

**Legislative  
Fiscal Office**

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**Joint Committee on  
Ways and Means**

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

Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee  
**From:** Julie Neburka, Legislative Fiscal Office  
**Date:** June 4, 2019  
**Subject:** SB 5530 – Oregon State Police  
Work Session Recommendations

**Oregon State Police – Agency Totals**

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	280,102,391	296,977,384	309,033,782	\$320,241,121
Lottery Funds	7,740,839	8,145,961	9,073,617	\$10,073,617
Other Funds	101,465,180	158,371,032	146,073,822	\$165,662,403
Federal Funds	6,420,284	12,274,226	12,639,865	\$12,639,865
<b>Total Funds</b>	<b>395,728,694</b>	<b>475,768,603</b>	<b>476,821,086</b>	<b>\$508,617,006</b>
Positions	1,314	1,370	1,363	1,402
FTE	1,268.08	1,346.62	1,342.08	1,382.29

The Oregon State Police (OSP) enforces traffic laws on state highways, investigates and solves crimes, conducts forensic analysis and post-mortem investigations, and provides background checks and law enforcement data. Key programs include patrol, criminal investigations, fish and wildlife law enforcement, and enforcement of tribal gaming laws and the Lottery. OSP is the only provider of certain specialized public safety and criminal justice system services in Oregon, including forensic lab services, the State Medical Examiner, criminal justice information systems, and the State Fire Marshal.

The agency reported a maximum supervisory ratio of 1:12 for the 2019-21 biennium.

**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 2019-21 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)**

### **Recommended Changes**

LFO recommends a budget of \$320,241,121 General Fund, \$10,073,617 Lottery Funds, \$165,662,403 Other Funds, \$12,639,865 Federal Funds, and 1,402 positions (1,382.29 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 5530, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

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

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

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

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2017-19 Agy. Leg. Adopted</b>	<b>269,292,257</b>	<b>8,069,250</b>	<b>136,707,491</b>	<b>12,249,830</b>	-	-	<b>426,318,828</b>	<b>1,345</b>	<b>1,321.62</b>
2017-19 Ebds, SS & Admin Act	27,685,127	76,711	21,663,541	24,396	-	-	49,449,775	25	25.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>296,977,384</b>	<b>8,145,961</b>	<b>158,371,032</b>	<b>12,274,226</b>	-	-	<b>475,768,603</b>	<b>1,370</b>	<b>1,346.62</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>280,677,031</b>	<b>8,145,961</b>	<b>151,266,325</b>	<b>12,274,226</b>	-	-	<b>452,363,543</b>	<b>1,370</b>	<b>1,346.62</b>
Summary of Base Adjustments	16,252,532	512,393	5,384,445	(140,607)	-	-	22,008,763	(10)	(6.04)
<b>2019-21 Base Budget</b>	<b>296,929,563</b>	<b>8,658,354</b>	<b>156,650,770</b>	<b>12,133,619</b>	-	-	<b>474,372,306</b>	<b>1,360</b>	<b>1,340.58</b>
010: Non-PICS Pers Svc/Vacancy Factor	8,484,489	281,614	2,848,644	185,541	-	-	11,800,288	-	-
020: Phase In / Out Pgm & One-time Cost	(1,502,166)	-	(15,842,748)	-	-	-	(17,344,914)	3	1.50
030: Inflation & Price List Adjustments	5,013,158	133,649	2,525,894	320,705	-	-	7,993,406	-	-
050: Fundshifts and Revenue Reductions	108,738	-	(108,738)	-	-	-	-	-	-
<b>2019-21 Current Service Level</b>	<b>309,033,782</b>	<b>9,073,617</b>	<b>146,073,822</b>	<b>12,639,865</b>	-	-	<b>476,821,086</b>	<b>1,363</b>	<b>1,342.08</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>309,033,782</b>	<b>9,073,617</b>	<b>146,073,822</b>	<b>12,639,865</b>	-	-	<b>476,821,086</b>	<b>1,363</b>	<b>1,342.08</b>
<b>Total LFO Recommended Packages</b>	<b>11,207,339</b>	<b>1,000,000</b>	<b>19,588,581</b>	-	-	-	<b>31,795,920</b>	<b>39</b>	<b>40.21</b>
<b>2019-21 Legislative Actions</b>	<b>320,241,121</b>	<b>10,073,617</b>	<b>165,662,403</b>	<b>12,639,865</b>	-	-	<b>508,617,006</b>	<b>1,402</b>	<b>1,382.29</b>
Net change from 2017-19 Leg Approved Budget	23,263,737	1,927,656	7,291,371	365,639	-	-	32,848,403	32	35.67
Percent change from 2017-19 Leg Approved Budget	7.8%	23.7%	4.6%	3.0%	0.0%	0.0%	6.9%	2.3%	2.7%
Net change from 2019-21 Adj Current Service Level	11,207,339	1,000,000	19,588,581	-	-	-	31,795,920	39	40.21
Percent change from 2019-21 Adj Current Service Level	3.6%	11.0%	13.4%	0.0%	0.0%	0.0%	6.7%	2.9%	3.0%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2017-19 Agy. Leg. Adopted</b>	<b>14,544,146</b>	-	<b>6,073,044</b>	<b>460,096</b>	-	-	<b>21,077,286</b>	<b>78</b>	<b>71.89</b>
2017-19 Ebds, SS & Admin Act	2,861,892	-	91,640	-	-	-	2,953,532	6	6.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>17,406,038</b>	-	<b>6,164,684</b>	<b>460,096</b>	-	-	<b>24,030,818</b>	<b>84</b>	<b>77.89</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>17,271,329</b>	-	<b>6,164,684</b>	<b>460,096</b>	-	-	<b>23,896,109</b>	<b>84</b>	<b>77.89</b>
Summary of Base Adjustments	(1,956,781)	-	459,093	-	-	-	(1,497,688)	(9)	(4.18)
<b>2019-21 Base Budget</b>	<b>15,314,548</b>	-	<b>6,623,777</b>	<b>460,096</b>	-	-	<b>22,398,421</b>	<b>75</b>	<b>73.71</b>
010: Non-PICS Pers Svc/Vacancy Factor	455,144	-	116,023	-	-	-	571,167	-	-
020: Phase In / Out Pgm & One-time Cost	101,563	-	(750,000)	-	-	-	(648,437)	3	1.50
030: Inflation & Price List Adjustments	97,565	-	46,761	17,484	-	-	161,810	-	-
<b>2019-21 Current Service Level</b>	<b>15,968,820</b>	-	<b>6,036,561</b>	<b>477,580</b>	-	-	<b>22,482,961</b>	<b>78</b>	<b>75.21</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>15,968,820</b>	-	<b>6,036,561</b>	<b>477,580</b>	-	-	<b>22,482,961</b>	<b>78</b>	<b>75.21</b>
<b>Total LFO Recommended Packages</b>	<b>2,449,154</b>	-	<b>169,196</b>	-	-	-	<b>2,618,350</b>	<b>11</b>	<b>10.78</b>
<b>2019-21 Legislative Actions</b>	<b>18,417,974</b>	-	<b>6,205,757</b>	<b>477,580</b>	-	-	<b>25,101,311</b>	<b>89</b>	<b>85.99</b>
Net change from 2017-19 Leg Approved Budget	1,011,936	-	41,073	17,484	-	-	1,070,493	5	8.10
Percent change from 2017-19 Leg Approved Budget	5.8%	0.0%	0.7%	3.8%	0.0%	0.0%	4.5%	6.0%	10.4%
Net change from 2019-21 Adj Current Service Level	2,449,154	-	169,196	-	-	-	2,618,350	11	10.78
Percent change from 2019-21 Adj Current Service Level	15.3%	0.0%	2.8%	0.0%	0.0%	0.0%	11.7%	14.1%	14.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold patrol trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Administrative Services Division, this package provides \$2,055,701 General Fund and \$72,062 Other Funds expenditure limitation for seven double-filled positions, seven re-classified positions, and four new accounting, budgeting, and procurement positions; and provides \$393,453 General Fund and \$97,134 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,449,154</b>	<b>-</b>	<b>169,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,618,350</b>	<b>11</b>	<b>10.78</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	<b>145,415,680</b>	-	<b>18,234,861</b>	<b>383,263</b>	-	-	<b>164,033,804</b>	<b>541</b>	<b>530.17</b>
2017-19 Ebds, SS & Admin Act	(140,888)	-	199,173	(68)	-	-	58,217	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>145,274,792</b>	-	<b>18,434,034</b>	<b>383,195</b>	-	-	<b>164,092,021</b>	<b>542</b>	<b>531.17</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>145,274,792</b>	-	<b>18,434,034</b>	<b>383,195</b>	-	-	<b>164,092,021</b>	<b>542</b>	<b>531.17</b>
Summary of Base Adjustments	9,101,458	-	557,042	(1,215)	-	-	9,657,285	(5)	(2.92)
<b>2019-21 Base Budget</b>	<b>154,376,250</b>	-	<b>18,991,076</b>	<b>381,980</b>	-	-	<b>173,749,306</b>	<b>537</b>	<b>528.25</b>
010: Non-PICS Pers Svc/Vacancy Factor	4,654,168	-	500,233	18,927	-	-	5,173,328	-	-
020: Phase In / Out Pgm & One-time Cost	1,713,216	-	(1,952,103)	-	-	-	(238,887)	-	-
030: Inflation & Price List Adjustments	2,269,032	-	290,993	5,217	-	-	2,565,242	-	-
<b>2019-21 Current Service Level</b>	<b>163,012,666</b>	-	<b>17,830,199</b>	<b>406,124</b>	-	-	<b>181,248,989</b>	<b>537</b>	<b>528.25</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>163,012,666</b>	-	<b>17,830,199</b>	<b>406,124</b>	-	-	<b>181,248,989</b>	<b>537</b>	<b>528.25</b>
<b>Total LFO Recommended Packages</b>	<b>8,118,755</b>	-	<b>2,129,781</b>	-	-	-	<b>10,248,536</b>	<b>6</b>	<b>6.00</b>
<b>2019-21 Legislative Actions</b>	<b>171,131,421</b>	-	<b>19,959,980</b>	<b>406,124</b>	-	-	<b>191,497,525</b>	<b>543</b>	<b>534.25</b>
Net change from 2017-19 Leg Approved Budget	25,856,629	-	1,525,946	22,929	-	-	27,405,504	1	3.08
Percent change from 2017-19 Leg Approved Budget	17.8%	0.0%	8.3%	6.0%	0.0%	0.0%	16.7%	0.2%	0.6%
Net change from 2019-21 Adj Current Service Level	8,118,755	-	2,129,781	-	-	-	10,248,536	6	6.00
Percent change from 2019-21 Adj Current Service Level	5.0%	0.0%	11.9%	0.0%	0.0%	0.0%	5.7%	1.1%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Patrol Vehicles - Ph 3 of 3 (1:1 ratio)**

Package Description This package provides \$2,626,579 General Fund, one-time-only, to complete a six-year plan to purchase an additional 100 patrol vehicles in order for every OSP patrol trooper to have his or her own vehicle. A 1:1 trooper-to-vehicle ratio reduces delays in response time and improves officer efficiency, particularly in rural areas of the state.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,626,579</b>	-	-	-	-	-	<b>2,626,579</b>	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Patrol Services Division, this package provides \$2,956,072 General Fund and \$26,176 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,956,072</b>	<b>-</b>	<b>26,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,982,248</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 111 Ignition Interlock Device (IID) Prgm (HB2638)**

Package Description This package establishes the Ignition Interlock Device (IID) Program within the Oregon State Police, establishes five positions (5.00 FTE), and adds \$1,950,454 Other Funds expenditure limitation. Program expenditures are fully supported by fee revenues authorized in HB 3005 (2019).

HB 2638 (2017) revised standards for ignition interlock devices used in Oregon. The bill established a certification program for IID service centers and technicians including certifications, inspections, criminal background checks for installers, and tracking and follow-up of negative IID reports. The bill also transferred the program from the Oregon Department of Transportation to the Oregon State Police as of July 1, 2019.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	<b>1,950,454</b>	-	-	-	<b>1,950,454</b>	<b>5</b>	<b>5.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 115 Align Other Fund Limitation with contracts**

Package Description This package corrects an imbalance between interagency contracts revenue received and expenditure limitation authorized. It increases Other Funds expenditure limitation in the Patrol Services Division by \$131,659 and establishes one administrative position (1.00 FTE), to support the Oregon State University Patrol Services program. Funding is provided through a contract for service with Oregon State University.

LFO Recommendation Approve.

LFO Recommended	-	-	131,659	-	-	-	131,659	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 117 Operations - Technology Lifecycle Replacement**

Package Description This package provides \$2,536,104 of General Fund and \$21,492 of Other Funds expenditure limitation in the Patrol Division to replace mobile data terminals and in-car video systems in all patrol vehicles in the Patrol and Fish and Wildlife Divisions. These two systems and associated equipment are beyond their useful lives, out of warranty periods, and the devices used for the agency's mobile data terminals are no longer manufactured.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,536,104</b>	<b>-</b>	<b>21,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,557,596</b>	<b>-</b>	<b>-</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2017-19 Agy. Leg. Adopted</b>	<b>9,113,817</b>	<b>8,069,250</b>	<b>23,691,912</b>	<b>2,486,732</b>	-	-	<b>43,361,711</b>	<b>135</b>	<b>125.62</b>
2017-19 Ebds, SS & Admin Act	239,570	76,711	252,710	7,591	-	-	576,582	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>9,353,387</b>	<b>8,145,961</b>	<b>23,944,622</b>	<b>2,494,323</b>	-	-	<b>43,938,293</b>	<b>136</b>	<b>126.62</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>9,353,387</b>	<b>8,145,961</b>	<b>23,944,622</b>	<b>2,494,323</b>	-	-	<b>43,938,293</b>	<b>136</b>	<b>126.62</b>
Summary of Base Adjustments	585,143	512,393	1,413,040	62,168	-	-	2,572,744	-	-
<b>2019-21 Base Budget</b>	<b>9,938,530</b>	<b>8,658,354</b>	<b>25,357,662</b>	<b>2,556,491</b>	-	-	<b>46,511,037</b>	<b>136</b>	<b>126.62</b>
010: Non-PICS Pers Svc/Vacancy Factor	268,814	281,614	594,902	50,190	-	-	1,195,520	-	-
030: Inflation & Price List Adjustments	193,959	133,649	422,047	31,078	-	-	780,733	-	-
<b>2019-21 Current Service Level</b>	<b>10,401,303</b>	<b>9,073,617</b>	<b>26,374,611</b>	<b>2,637,759</b>	-	-	<b>48,487,290</b>	<b>136</b>	<b>126.62</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>10,401,303</b>	<b>9,073,617</b>	<b>26,374,611</b>	<b>2,637,759</b>	-	-	<b>48,487,290</b>	<b>136</b>	<b>126.62</b>
<b>Total LFO Recommended Packages</b>	<b>(373,376)</b>	<b>1,000,000</b>	<b>4,458,608</b>	-	-	-	<b>5,085,232</b>	<b>6</b>	<b>6.00</b>
<b>2019-21 Legislative Actions</b>	<b>10,027,927</b>	<b>10,073,617</b>	<b>30,833,219</b>	<b>2,637,759</b>	-	-	<b>53,572,522</b>	<b>142</b>	<b>132.62</b>
Net change from 2017-19 Leg Approved Budget	674,540	1,927,656	6,888,597	143,436	-	-	9,634,229	6	6.00
Percent change from 2017-19 Leg Approved Budget	7.2%	23.7%	28.8%	5.8%	0.0%	0.0%	21.9%	4.4%	4.7%
Net change from 2019-21 Adj Current Service Level	(373,376)	1,000,000	4,458,608	-	-	-	5,085,232	6	6.00
Percent change from 2019-21 Adj Current Service Level	(3.6%)	11.0%	16.9%	0.0%	0.0%	0.0%	10.5%	4.4%	4.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Fish and Wildlife Division, this package provides \$2,166 General Fund for one re-classified position, and provides \$125,470 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,166</b>	<b>-</b>	<b>125,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,636</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 112 ODF&W Anti-Poaching Initiative**

Package Description This package funds five Fish and Wildlife troopers (5.00 FTE) and provides \$2,389,141 Other Funds expenditure limitation to implement the Oregon Department of Fish and Wildlife (ODFW) Anti-Poaching Initiative. This initiative is a direct development from House Bill 5010 (2017) instructing ODFW to: "...develop a proposal for a broad anti-poaching public awareness campaign, including a budget, that will include, but not be limited to: An anti-poaching public awareness campaign strategy, identification of tools needed to combat poaching, and any statute changes needed to address poaching. ODFW reported to the Legislature during the 2018 Session with a proposal that included OSP, Fish and Wildlife Division."

The Division would enforce activities to ensure compliance with laws and regulations, protect and enhance long-term health and equitable habitat resources, and provide a larger presence to combat poaching through education, deterrence, and detection/apprehensions of person involved in poaching. Funding is provided through a transfer from the Oregon Department of Fish and Wildlife.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	2,389,141	-	-	-	2,389,141	5	5.00
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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 115 Align Other Fund Limitation with contracts**

Package Description This package corrects an imbalance between interagency contracts revenue received and expenditure limitation authorized. It increases Other Funds expenditure limitation in the Fish and Wildlife Division by \$1,943,997 and establishes one Fish and Wildlife trooper position (1.00 FTE), to support fish and wildlife enforcement on Oregon waterways. Funding is provided through a contract for service with Oregon State Marine Board.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	1,943,997	-	-	-	1,943,997	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 117 Operations - Technology Lifecycle Replacement**

Package Description This package provides \$624,458 of General Fund in the Fish and Wildlife Division to replace mobile data terminals and in-car video systems in all patrol vehicles in the Patrol and Fish and Wildlife Divisions. These two systems and associated equipment are beyond their useful lives, out of warranty periods, and the devices used for the agency's mobile data terminals are no longer manufactured.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>624,458</b>	-	-	-	-	-	<b>624,458</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description To balance resources statewide, this package adds \$1,000,000 of Measure 76 lottery funds to the Fish and Wildlife Division and reduces General Fund in the same amount, for no net change to budgeted expenditures in the division.

LFO Recommendation Approve.

LFO Recommended	(1,000,000)	1,000,000	-	-	-	-	-	-	-
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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)
<b>2017-19 Agy. Leg. Adopted</b>	<b>11,007,146</b>	-	<b>32,844,559</b>	<b>1,713,376</b>	-	-	<b>45,565,081</b>	<b>131</b>	<b>130.40</b>
2017-19 Ebds, SS & Admin Act	381,533	-	269,460	10,355	-	-	661,348	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>11,388,679</b>	-	<b>33,114,019</b>	<b>1,723,731</b>	-	-	<b>46,226,429</b>	<b>131</b>	<b>130.40</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>11,388,679</b>	-	<b>33,114,019</b>	<b>1,723,731</b>	-	-	<b>46,226,429</b>	<b>131</b>	<b>130.40</b>
Summary of Base Adjustments	889,029	-	1,624,499	(204,409)	-	-	2,309,119	(1)	(0.40)
<b>2019-21 Base Budget</b>	<b>12,277,708</b>	-	<b>34,738,518</b>	<b>1,519,322</b>	-	-	<b>48,535,548</b>	<b>130</b>	<b>130.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	324,867	-	716,938	7,045	-	-	1,048,850	-	-
030: Inflation & Price List Adjustments	417,797	-	541,170	50,488	-	-	1,009,455	-	-
<b>2019-21 Current Service Level</b>	<b>13,020,372</b>	-	<b>35,996,626</b>	<b>1,576,855</b>	-	-	<b>50,593,853</b>	<b>130</b>	<b>130.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>13,020,372</b>	-	<b>35,996,626</b>	<b>1,576,855</b>	-	-	<b>50,593,853</b>	<b>130</b>	<b>130.00</b>
<b>Total LFO Recommended Packages</b>	<b>(7,258,594)</b>	-	<b>8,903,118</b>	-	-	-	<b>1,644,524</b>	<b>5</b>	<b>5.00</b>
<b>2019-21 Legislative Actions</b>	<b>5,761,778</b>	-	<b>44,899,744</b>	<b>1,576,855</b>	-	-	<b>52,238,377</b>	<b>135</b>	<b>135.00</b>
Net change from 2017-19 Leg Approved Budget	(5,626,901)	-	11,785,725	(146,876)	-	-	6,011,948	4	4.60
Percent change from 2017-19 Leg Approved Budget	(49.4%)	0.0%	35.6%	(8.5%)	0.0%	0.0%	13.0%	3.1%	3.5%
Net change from 2019-21 Adj Current Service Level	(7,258,594)	-	8,903,118	-	-	-	1,644,524	5	5.00
Percent change from 2019-21 Adj Current Service Level	(55.8%)	0.0%	24.7%	0.0%	0.0%	0.0%	3.3%	3.9%	3.9%

	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 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Criminal Investigations Division, this package provides \$561,446 General Fund and \$361,118 Other Funds expenditure limitation for five double-filled positions, and provides \$721,960 General Fund to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>1,283,406</b>	<b>-</b>	<b>361,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,644,524</b>	<b>5</b>	<b>5.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package increases Marijuana Tax revenues in the Criminal Investigations Divison and reduces General Fund support in the same amount, for no net change to the program for 2019-21.

LFO Recommendation Approve.

LFO Recommended	(8,542,000)	-	8,542,000	-	-	-	-	-	-
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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)
<b>2017-19 Agy. Leg. Adopted</b>	<b>41,784,304</b>	-	<b>1,557,365</b>	<b>2,587,802</b>	-	-	<b>45,929,471</b>	<b>136</b>	<b>136.00</b>
2017-19 Ebds, SS & Admin Act	260,609	-	10,358	(557)	-	-	270,410	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>42,044,913</b>	-	<b>1,567,723</b>	<b>2,587,245</b>	-	-	<b>46,199,881</b>	<b>137</b>	<b>137.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>42,044,913</b>	-	<b>1,567,723</b>	<b>2,587,245</b>	-	-	<b>46,199,881</b>	<b>137</b>	<b>137.00</b>
Summary of Base Adjustments	4,006,464	-	26,608	(9,267)	-	-	4,023,805	-	-
<b>2019-21 Base Budget</b>	<b>46,051,377</b>	-	<b>1,594,331</b>	<b>2,577,978</b>	-	-	<b>50,223,686</b>	<b>137</b>	<b>137.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,281,699	-	11,606	44,736	-	-	1,338,041	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(370,645)	-	-	-	(370,645)	-	-
030: Inflation & Price List Adjustments	508,240	-	34,233	78,090	-	-	620,563	-	-
<b>2019-21 Current Service Level</b>	<b>47,841,316</b>	-	<b>1,269,525</b>	<b>2,700,804</b>	-	-	<b>51,811,645</b>	<b>137</b>	<b>137.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>47,841,316</b>	-	<b>1,269,525</b>	<b>2,700,804</b>	-	-	<b>51,811,645</b>	<b>137</b>	<b>137.00</b>
<b>Total LFO Recommended Packages</b>	<b>1,026,410</b>	-	<b>(643,768)</b>	-	-	-	<b>382,642</b>	<b>1</b>	<b>0.76</b>
<b>2019-21 Legislative Actions</b>	<b>48,867,726</b>	-	<b>625,757</b>	<b>2,700,804</b>	-	-	<b>52,194,287</b>	<b>138</b>	<b>137.76</b>
Net change from 2017-19 Leg Approved Budget	6,822,813	-	(941,966)	113,559	-	-	5,994,406	1	0.76
Percent change from 2017-19 Leg Approved Budget	16.2%	0.0%	(60.1%)	4.4%	0.0%	0.0%	13.0%	0.7%	0.6%
Net change from 2019-21 Adj Current Service Level	1,026,410	-	(643,768)	-	-	-	382,642	1	0.76
Percent change from 2019-21 Adj Current Service Level	2.2%	0.0%	(50.7%)	0.0%	0.0%	0.0%	0.7%	0.7%	0.6%

	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 102 Human ID & Medical Examiner Staffing**

Package Description This package improves statewide medical examiner services. It establishes two Deputy Medical Examiner positions, and one half-time laboratory technician position for the Central Point medical examiner's office. It abolishes one Forensic Scientist 1 position in the Forensic Services Division to provide funding to establish one forensic anthropologist position in the Medical Examiner office, and it adds one new Major position to oversee the newly-created Forensic Services Bureau, combining the Forensic Services division and the Medical Examiner's Office for improved administrative oversight and management of both divisions..

In the Forensic Services division, this package reduces \$279,376 General Fund and abolishes one Forensic Scientist 1 position (-1.00 FTE) to pay for the establishment of one forensic anthropologist position in the Medical Examiner's office.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>(279,376)</b>	-	-	-	-	-	<b>(279,376)</b>	<b>(1)</b>	<b>(1.00)</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Forensic Services Division, this package resolves one re-classified position, adds \$415,978 General Fund and two new positions in the Forensic laboratory, and provides \$231,348 General Fund and \$14,692 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>647,326</b>	<b>-</b>	<b>14,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>662,018</b>	<b>2</b>	<b>1.76</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 106 Facilities Improvements - Pendleton Facility**

Package Description This package shifts rent expense for OSP's recently-opened Pendleton Forensics laboratory from Marijuana Tax revenues to General Fund.

LFO Recommendation Approve.

LFO Recommended	658,460	-	(658,460)	-	-	-	-	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2017-19 Agy. Leg. Adopted</b>	<b>4,746,867</b>	-	<b>283,214</b>	-	-	-	<b>5,030,081</b>	<b>9</b>	<b>9.00</b>
2017-19 Ebds, SS & Admin Act	32,900	-	2,061	-	-	-	34,961	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>4,779,767</b>	-	<b>285,275</b>	-	-	-	<b>5,065,042</b>	<b>9</b>	<b>9.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>4,779,767</b>	-	<b>285,275</b>	-	-	-	<b>5,065,042</b>	<b>9</b>	<b>9.00</b>
Summary of Base Adjustments	129,634	-	13,179	-	-	-	142,813	-	-
<b>2019-21 Base Budget</b>	<b>4,909,401</b>	-	<b>298,454</b>	-	-	-	<b>5,207,855</b>	<b>9</b>	<b>9.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	100,679	-	4,244	-	-	-	104,923	-	-
030: Inflation & Price List Adjustments	81,569	-	5,306	-	-	-	86,875	-	-
<b>2019-21 Current Service Level</b>	<b>5,091,649</b>	-	<b>308,004</b>	-	-	-	<b>5,399,653</b>	<b>9</b>	<b>9.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>5,091,649</b>	-	<b>308,004</b>	-	-	-	<b>5,399,653</b>	<b>9</b>	<b>9.00</b>
<b>Total LFO Recommended Packages</b>	<b>856,020</b>	-	<b>582</b>	-	-	-	<b>856,602</b>	<b>4</b>	<b>3.50</b>
<b>2019-21 Legislative Actions</b>	<b>5,947,669</b>	-	<b>308,586</b>	-	-	-	<b>6,256,255</b>	<b>13</b>	<b>12.50</b>
Net change from 2017-19 Leg Approved Budget	1,167,902	-	23,311	-	-	-	1,191,213	4	3.50
Percent change from 2017-19 Leg Approved Budget	24.4%	0.0%	8.2%	0.0%	0.0%	0.0%	23.5%	44.4%	38.9%
Net change from 2019-21 Adj Current Service Level	856,020	-	582	-	-	-	856,602	4	3.50
Percent change from 2019-21 Adj Current Service Level	16.8%	0.0%	0.2%	0.0%	0.0%	0.0%	15.9%	44.4%	38.9%

	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 102 Human ID & Medical Examiner Staffing**

Package Description This package improves statewide medical examiner services. It establishes two Deputy Medical Examiner positions, and one half-time laboratory technician position for the Central Point medical examiner’s office. It abolishes one Forensic Scientist 1 position in the Forensic Services Division to provide funding to establish one forensic anthropologist position in the Medical Examiner office, and it adds one new Major position to oversee the newly-created Forensic Services Bureau, combining the Forensic Services division and the Medical Examiner’s Office for improved administrative oversight and management of both divisions..

In the Medical Examiner’s office, this package adds \$833, 092 General Fund and four positions (3.50 FTE) for two deputy medical examiners, one 0.50 FTE laboratory technician, and one forensic anthropologist. Partial funding for the medical examiner positions comes from abolishing the contract services budget line, which formerly paid for medical examiner services.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>833,092</b>	-	-	-	-	-	<b>833,092</b>	<b>4</b>	<b>3.50</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Medical Examiner Division, this package provides \$22,928 General Fund and \$582 of Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>22,928</b>	<b>-</b>	<b>582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,510</b>	<b>-</b>	<b>-</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2017-19 Agy. Leg. Adopted</b>	<b>36,258,713</b>	-	<b>3,390,368</b>	<b>145,438</b>	-	-	<b>39,794,519</b>	<b>123</b>	<b>123.07</b>
2017-19 Ebds, SS & Admin Act	4,458,322	-	43,519	7,075	-	-	4,508,916	16	16.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>40,717,035</b>	-	<b>3,433,887</b>	<b>152,513</b>	-	-	<b>44,303,435</b>	<b>139</b>	<b>139.07</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>40,717,035</b>	-	<b>3,433,887</b>	<b>152,513</b>	-	-	<b>44,303,435</b>	<b>139</b>	<b>139.07</b>
Summary of Base Adjustments	2,506,931	-	122,863	12,116	-	-	2,641,910	2	2.46
<b>2019-21 Base Budget</b>	<b>43,223,966</b>	-	<b>3,556,750</b>	<b>164,629</b>	-	-	<b>46,945,345</b>	<b>141</b>	<b>141.53</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,189,719	-	57,739	6,602	-	-	1,254,060	-	-
030: Inflation & Price List Adjustments	1,355,088	-	46,029	(8,076)	-	-	1,393,041	-	-
<b>2019-21 Current Service Level</b>	<b>45,768,773</b>	-	<b>3,660,518</b>	<b>163,155</b>	-	-	<b>49,592,446</b>	<b>141</b>	<b>141.53</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>45,768,773</b>	-	<b>3,660,518</b>	<b>163,155</b>	-	-	<b>49,592,446</b>	<b>141</b>	<b>141.53</b>
<b>Total LFO Recommended Packages</b>	<b>6,545,876</b>	-	<b>56,478</b>	-	-	-	<b>6,602,354</b>	<b>6</b>	<b>6.00</b>
<b>2019-21 Legislative Actions</b>	<b>52,314,649</b>	-	<b>3,716,996</b>	<b>163,155</b>	-	-	<b>56,194,800</b>	<b>147</b>	<b>147.53</b>
Net change from 2017-19 Leg Approved Budget	11,597,614	-	283,109	10,642	-	-	11,891,365	8	8.46
Percent change from 2017-19 Leg Approved Budget	28.5%	0.0%	8.2%	7.0%	0.0%	0.0%	26.8%	5.8%	6.1%
Net change from 2019-21 Adj Current Service Level	6,545,876	-	56,478	-	-	-	6,602,354	6	6.00
Percent change from 2019-21 Adj Current Service Level	14.3%	0.0%	1.5%	0.0%	0.0%	0.0%	13.3%	4.3%	4.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Human ID & Medical Examiner Staffing**

Package Description This package improves statewide medical examiner services. It establishes two Deputy Medical Examiner positions, and one half-time laboratory technician position for the Central Point medical examiner’s office. It abolishes one Forensic Scientist 1 position in the Forensic Services Division to provide funding to establish one forensic anthropologist position in the Medical Examiner office, and it adds one new Major position to oversee the newly-created Forensic Services Bureau, combining the Forensic Services division and the Medical Examiner’s Office for improved administrative oversight and management of both divisions..

In the Agency Support division, this package adds \$434,254 General Fund and establishes one Major position (1.00 FTE) to oversee the newly-created Forensic Services Bureau, combining the Forensic Services division and the Medical Examiner’s Office for improved administrative coordination, oversight, and management of both divisions.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>434,254</b>	-	-	-	-	-	<b>434,254</b>	<b>1</b>	<b>1.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Agency Support Division, this package provides \$1,085,700 General Fund for four double-filled positions and two re-classified positions, and provides \$872,866 General Fund and \$56,478 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>1,958,566</b>	<b>-</b>	<b>56,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,015,044</b>	<b>5</b>	<b>5.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 114 State Radio System**

Package Description The State Radio System is an integrated radio system used by the Oregon Department of Transportation (ODOT), the Oregon State Police (OSP), and other public safety agencies and counties throughout the state. Both ODOT and OSP rely on the State Radio System as their primary means of communication to facilitate public safety on Oregon's highways and rural roads. This package provides \$4,153,056 of General Fund for ongoing maintenance and capital replacement of the State Radio System's "backbone" infrastructure. Cost of the system is split between ODOT (65%) and OSP (35%). This package represents OSP's 35% share of the cost.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>4,153,056</b>	-	-	-	-	-	<b>4,153,056</b>	-	-
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LFO102 - Work Session Presentation Report  
2019-21 Biennium

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	<b>6,027,935</b>	-	<b>17,062,081</b>	<b>3,948,533</b>	-	-	<b>27,038,549</b>	<b>89</b>	<b>92.21</b>
2017-19 Ebds, SS & Admin Act	104,972	-	345,894	-	-	-	450,866	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>6,132,907</b>	-	<b>17,407,975</b>	<b>3,948,533</b>	-	-	<b>27,489,415</b>	<b>89</b>	<b>92.21</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>6,132,907</b>	-	<b>17,407,975</b>	<b>3,948,533</b>	-	-	<b>27,489,415</b>	<b>89</b>	<b>92.21</b>
Summary of Base Adjustments	967,082	-	126,883	-	-	-	1,093,965	6	2.00
<b>2019-21 Base Budget</b>	<b>7,099,989</b>	-	<b>17,534,858</b>	<b>3,948,533</b>	-	-	<b>28,583,380</b>	<b>95</b>	<b>94.21</b>
010: Non-PICS Pers Svc/Vacancy Factor	202,250	-	222,603	58,041	-	-	482,894	-	-
030: Inflation & Price List Adjustments	83,682	-	441,864	125,781	-	-	651,327	-	-
050: Fundshifts and Revenue Reductions	108,738	-	(108,738)	-	-	-	-	-	-
<b>2019-21 Current Service Level</b>	<b>7,494,659</b>	-	<b>18,090,587</b>	<b>4,132,355</b>	-	-	<b>29,717,601</b>	<b>95</b>	<b>94.21</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>7,494,659</b>	-	<b>18,090,587</b>	<b>4,132,355</b>	-	-	<b>29,717,601</b>	<b>95</b>	<b>94.21</b>
<b>Total LFO Recommended Packages</b>	<b>(340,806)</b>	-	<b>185,104</b>	-	-	-	<b>(155,702)</b>	<b>(3)</b>	<b>(0.71)</b>
<b>2019-21 Legislative Actions</b>	<b>7,153,853</b>	-	<b>18,275,691</b>	<b>4,132,355</b>	-	-	<b>29,561,899</b>	<b>92</b>	<b>93.50</b>
Net change from 2017-19 Leg Approved Budget	1,020,946	-	867,716	183,822	-	-	2,072,484	3	1.29
Percent change from 2017-19 Leg Approved Budget	16.7%	0.0%	5.0%	4.7%	0.0%	0.0%	7.5%	3.4%	1.4%
Net change from 2019-21 Adj Current Service Level	(340,806)	-	185,104	-	-	-	(155,702)	(3)	(0.71)
Percent change from 2019-21 Adj Current Service Level	(4.6%)	0.0%	1.0%	0.0%	0.0%	0.0%	(0.5%)	(3.2%)	(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 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Criminal Justice Information Systems Division, this package provides \$145,622 Other Funds expenditure limitation and 0.79 FTE for three re-classified positions, and provides \$19,568 General Fund and \$39,482 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

LFO Recommended	19,568	-	185,104	-	-	-	204,672	-	0.79
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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 116 Transfer STOP Program (HB2355) to CJC**

Package Description This package removes personnel costs and three limited-duration positions (1.50 FTE) from the STOP Program. The Oregon State Police developed and implemented the data collection technology for this program during the 2017-19 biennium, and the program was transferred to the Criminal Justice Commission in October 2018.

The STOP Program - established by HB 2355 in 2017 - requires police agencies in Oregon to collect data on traffic and pedestrian stops and transmit that data to the Criminal Justice Commission.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>(360,374)</b>	-	-	-	-	-	<b>(360,374)</b>	<b>(3)</b>	<b>(1.50)</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	-	-	10,724,813	-	-	-	10,724,813	35	35.26
2017-19 Ebds, SS & Admin Act	-	-	154,120	-	-	-	154,120	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	10,878,933	-	-	-	10,878,933	35	35.26
<b>2017-19 Leg Approved Budget (Base)</b>	-	-	10,878,933	-	-	-	10,878,933	35	35.26
Summary of Base Adjustments	-	-	778,959	-	-	-	778,959	-	-
<b>2019-21 Base Budget</b>	-	-	11,657,892	-	-	-	11,657,892	35	35.26
010: Non-PICS Pers Svc/Vacancy Factor	-	-	265,340	-	-	-	265,340	-	-
030: Inflation & Price List Adjustments	-	-	162,964	-	-	-	162,964	-	-
<b>2019-21 Current Service Level</b>	-	-	12,086,196	-	-	-	12,086,196	35	35.26
<b>Adjusted 2019-21 Current Service Level</b>	-	-	12,086,196	-	-	-	12,086,196	35	35.26
<b>Total LFO Recommended Packages</b>	181,456	-	100,058	-	-	-	281,514	1	1.00
<b>2019-21 Legislative Actions</b>	181,456	-	12,186,254	-	-	-	12,367,710	36	36.26
Net change from 2017-19 Leg Approved Budget	181,456	-	1,307,321	-	-	-	1,488,777	1	1.00
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	12.0%	0.0%	0.0%	0.0%	13.7%	2.9%	2.8%
Net change from 2019-21 Adj Current Service Level	181,456	-	100,058	-	-	-	281,514	1	1.00
Percent change from 2019-21 Adj Current Service Level	100.0%	0.0%	0.8%	0.0%	0.0%	0.0%	2.3%	2.9%	2.8%

	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 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant.

In the Gaming Enforcement Division, this package provides \$181,456 General Fund for one double-filled position and one re-classified position, and provides \$100,058 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>181,456</b>	<b>-</b>	<b>100,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>281,514</b>	<b>1</b>	<b>1.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	<b>393,649</b>	-	<b>22,845,274</b>	<b>524,590</b>	-	-	<b>23,763,513</b>	<b>68</b>	<b>68.00</b>
2017-19 Ebds, SS & Admin Act	19,486,217	-	20,294,606	-	-	-	39,780,823	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>19,879,866</b>	-	<b>43,139,880</b>	<b>524,590</b>	-	-	<b>63,544,336</b>	<b>68</b>	<b>68.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>3,714,222</b>	-	<b>36,035,173</b>	<b>524,590</b>	-	-	<b>40,273,985</b>	<b>68</b>	<b>68.00</b>
Summary of Base Adjustments	23,572	-	262,279	-	-	-	285,851	(3)	(3.00)
<b>2019-21 Base Budget</b>	<b>3,737,794</b>	-	<b>36,297,452</b>	<b>524,590</b>	-	-	<b>40,559,836</b>	<b>65</b>	<b>65.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	7,149	-	359,016	-	-	-	366,165	-	-
020: Phase In / Out Pgm & One-time Cost	(3,316,945)	-	(12,770,000)	-	-	-	(16,086,945)	-	-
030: Inflation & Price List Adjustments	6,226	-	534,527	20,643	-	-	561,396	-	-
<b>2019-21 Current Service Level</b>	<b>434,224</b>	-	<b>24,420,995</b>	<b>545,233</b>	-	-	<b>25,400,452</b>	<b>65</b>	<b>65.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>434,224</b>	-	<b>24,420,995</b>	<b>545,233</b>	-	-	<b>25,400,452</b>	<b>65</b>	<b>65.00</b>
<b>Total LFO Recommended Packages</b>	<b>2,444</b>	-	<b>4,229,424</b>	-	-	-	<b>4,231,868</b>	<b>2</b>	<b>1.88</b>
<b>2019-21 Legislative Actions</b>	<b>436,668</b>	-	<b>28,650,419</b>	<b>545,233</b>	-	-	<b>29,632,320</b>	<b>67</b>	<b>66.88</b>
Net change from 2017-19 Leg Approved Budget	(19,443,198)	-	(14,489,461)	20,643	-	-	(33,912,016)	(1)	(1.12)
Percent change from 2017-19 Leg Approved Budget	(97.8%)	0.0%	(33.6%)	3.9%	0.0%	0.0%	(53.4%)	(1.5%)	(1.7%)
Net change from 2019-21 Adj Current Service Level	2,444	-	4,229,424	-	-	-	4,231,868	2	1.88
Percent change from 2019-21 Adj Current Service Level	0.6%	0.0%	17.3%	0.0%	0.0%	0.0%	16.7%	3.1%	2.9%

	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 104 Operations**

Package Description This agency-wide package provides funding and positions that address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the agency to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure without which OSP's programs are unable to function. Funding for these operational shortfalls will allow the State Police to hire 30 troopers to fill the positions formerly held vacant. In the Office of the State Fire Marshal, this package provides \$429,549 Other Funds expenditure limitation for two new positions, and provides \$2,444 General Fund and \$199,875 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>2,444</b>	<b>-</b>	<b>629,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631,868</b>	<b>2</b>	<b>1.88</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 113 Petroleum Load Fee**

Package Description The Petroleum Load Fee is levied on importers and sellers of petroleum products in Oregon. The revenue supports the Regional Hazardous Materials Emergency Response Team (RHMERT) program, established in ORS 453.307 et seq, the Community Right to Know Regulatory Program.

The RHMERT program supports thirteen hazardous materials response teams throughout the state by providing equipment and vehicles used for emergency response. This package adds \$840,000 in revenue from increasing the petroleum load fee to \$9 per load (from \$8 per load) on July 1, 2019 and to \$10 per load on July 1, 2020; and increases Other Funds expenditure limitation in the Office of the State Fire Marshal program by \$3,600,000 in order to spend accumulated fund balance on vehicle and equipment replacements in 2019-21.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	<b>3,600,000</b>	-	-	-	<b>3,600,000</b>	-	-
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# Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/10/2019 4:56:31 PM

Agency: State Police, Oregon

**Mission Statement:**

Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Approved	71%	80%	80%
4. Angler and Hunter Contacts - Increase interactions with anglers and hunters.		Approved	72,924	85,000	85,000
5. Illegal Harvest - Improve detection of illegally harvested fish and wildlife.		Approved	5,570	6,500	6,500
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	52	35	35
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Approved	25%	65%	65%
10. Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.		Approved	99.80%	100%	100%
11. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved	5.30	3.50	3.50
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	75%	90%	90%
	2) Helpfulness		94%	95%	95%
	3) Expertise		99%	100%	100%
	4) Availability of Information		88%	90%	90%
	5) Accuracy		95%	95%	95%
	6) Overall		90%	90%	90%
1. Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.		Proposed New	No Data	5.06	5.06
3. Criminal Apprehension/Detection - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program, by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.		Proposed New	No Data	1.54%	1.54%
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)	Proposed New	No Data	4	4
	a) Electronic Fingerprint Cards Average Turnaround (Hours)		No Data	2	2

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
13. 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.		Proposed New	No Data	40%	45%
1. Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Proposed Delete	210	TBD	TBD
3. Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation.		Proposed Delete	1.57%	TBD	TBD
9. Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Proposed Delete	2.80	TBD	TBD

**LFO Recommendation:**

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented, and recommends approval of the following changes.

The agency proposes to replace KPM #1, Transportation Safety, from a measure based on the total number of fatal traffic crashes to a measure based on the number of fatal crashes per 100,000,000 vehicle miles traveled. The new metric better accommodates Oregon's increasing population and number of vehicle miles traveled, making it possible for OSP to focus on whether or not its efforts to reduce traffic crashes are effective.

The agency proposes to increase its target for KPM #3, Criminal Apprehension and Detection, by 10%, to reflect the fact that it has surpassed its target for detecting and apprehending people engaged in criminal activities while using Oregon's transportation system.

The agency proposes adding a metric to KPM #9, Criminal Justice Information System Division fingerprint card turn-around time. This change will measure the time it takes to post an electronically-submitted fingerprint card for agency access. Currently the agency only measures the time it takes to make manually-submitted fingerprint cards available.

Finally, the agency proposes adding a new key performance measure to measure compliance with the Ignition Interlock Device Program. This program was created by legislation passed in the 2017 legislative session (HB 2638) that required the Oregon Department of Transportation to create an oversight program for ignition interlock device vendors and installers, and to transfer operation of the program to the Oregon State Police by July 1, 2019. The new KPM will measure offender compliance with the installation of a required ignition interlock device.

LFO also recommends increasing the targets for all six of the agency's customer service performance measures to both better reflect reported customer service metrics and to maintain appropriately rigorous customer service standards for the agency.

**SubCommittee Action:**