

SB 5530 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of State Police

2019-21

PRELIMINARY

Budget Summary*

| | 2017-19 Legislatively Approved Budget ⁽¹⁾ | 2019-21 Current Service Level | 2019-21 Committee Recommendation | Committee Change from 2017-19 Leg. Approved | |
|-----------------------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ 296,619,101 | \$ 308,677,422 | \$ 319,884,761 | \$ 23,265,660 | 7.8% |
| General Fund Debt Service | \$ 358,283 | \$ 356,360 | \$ 356,360 | \$ (1,923) | (0.5%) |
| Lottery Funds Limited | \$ 8,145,961 | \$ 9,073,617 | \$ 10,073,617 | \$ 1,927,656 | 23.7% |
| Other Funds Limited | \$ 158,221,400 | \$ 145,924,982 | \$ 165,513,563 | \$ 7,292,163 | 4.6% |
| Other Funds Debt Services Limited | \$ 149,632 | \$ 148,840 | \$ 148,840 | \$ (792) | (0.5%) |
| Federal Funds Limited | \$ 12,274,226 | \$ 12,639,865 | \$ 12,639,865 | \$ 365,639 | 3.0% |
| Total | \$ 475,768,603 | \$ 476,821,086 | \$ 508,617,006 | \$ 32,848,403 | 6.9% |

Position Summary

| | | | | |
|--------------------------------------|----------|----------|----------|-------|
| Authorized Positions | 1,370 | 1,363 | 1,402 | 32 |
| Full-time Equivalent (FTE) positions | 1,346.62 | 1,342.08 | 1,382.29 | 35.67 |

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of State Police (OSP) is primarily funded with General Fund. For the 2019-21 biennium, General Fund totals \$320.2 million, which is 63.0% of the recommended budget. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 2.0% of the budget. Other Funds make up 32.6% of the Department's budget and Federal Funds account for the remaining 2.4%. Other Funds include marijuana tax revenues (15 % of tax proceeds); the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal Funds come primarily from agreements with and grants from federal agencies.

Summary of Public Safety Subcommittee Action

The mission of OSP is to enhance livability and safety by protecting the people, property, and natural resources of Oregon. It serves, protects and educates Oregon's citizens and visitors through leadership, action, coordination, and cooperation with its public safety partners. Functions of the Department include patrol services, criminal investigations, forensic lab services, fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The Department also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a budget of \$508,617,006 total funds comprised of \$320,241,121 General Fund, \$10,073,617 Lottery Funds, \$165,662,403 Other Funds expenditure limitation, \$12,639,865 Federal Funds expenditure limitation, and 1,402 positions (1,382.29 FTE). The total funds budget is a 6.7% increase from the 2019-21 current service level and a 6.9% increase from the 2017-19 legislatively approved budget.

Administrative Division

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

The Subcommittee recommended a budget of \$18,057,600 General Fund, \$6,205,757 Other Funds expenditure limitation, \$477,580 Federal Funds expenditure limitation, and 86 positions (84.49 FTE). The Subcommittee recommended the following packages:

Package 104, Operations. This package provides a total of \$2,449,154 General Fund, \$169,196 Other Funds expenditure limitation, and establishes 11 permanent positions (10.78 FTE). 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 Department to hold patrol trooper positions vacant in order to fund support positions, equipment, and operational infrastructure; which OSP's programs are unable to function without. Funding for these operational shortfalls will allow OSP to hire 30 trooper 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; four new accounting, budgeting, and procurement positions; and provides \$393,453 General Fund and \$97,134 Others Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

Package 116, Transfer STOP Program (House Bill 2355) to CJC. This package removes \$360,374 General Fund Personal Services costs and three limited-duration positions (1.50 FTE) from the Department for the Statistical Transparency of Policing (STOP) Program. The Department 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.

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 rural 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, Dignitary Protection, and Oregon State University (OSU) Patrol. 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 \$171,131,421 General Fund, \$19,959,980 Other Funds expenditure limitation, \$406,124 Federal Funds expenditure limitation and 543 positions (534.25 FTE). The Subcommittee recommended the following packages:

Package 103, Patrol Vehicles – Ph3 of 3 (1:1 ratio). 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.

Package 104, Operations. This package provides \$2,956,072 General Fund and \$26,176 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

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 Department 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 trooper positions formerly held vacant.

Package 111, Ignition Interlock Device (IID) Program (House Bill 2638). This package provides \$1,950,454 Other Funds expenditure limitation and establishes five permanent full-time positions (5.00 FTE) for the Ignition Interlock Device (IID) Program within the Department. Program expenditures are fully supported by fee revenues authorized in House Bill 3005 (2019).

House Bill 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 Department of State Police as of July 1, 2019.

Package 115, Align Other Fund Limitation with Contracts. This package provides \$131,659 Other Funds expenditure limitation and establishes one permanent full-time position (1.00 FTE). It corrects an imbalance between interagency contracts revenue received and expenditure limitation authorized. This expenditure limitation in the Patrol Services Division supports the Oregon State University Patrol Services program. Funding is provided through a contract for service with Oregon State University.

Package 117, Operations – Technology Lifecycle Replacement. This package provides \$2,536,104 General Fund and \$21,492 Other Funds expenditure limitation to replace mobile data terminals and in-car video systems in this Division's patrol vehicles. These two systems and

associated equipment are beyond their useful lives, are out of warranty, and the devices used for the Department's mobile data terminals are no longer manufactured.

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 enforcement 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, and 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 \$10,027,927 General Fund, \$10,073,617 Lottery Funds, \$30,833,219 Other Funds expenditure limitation, \$2,637,759 Federal Funds expenditure limitation, and 142 positions (132.62 FTE). The Subcommittee recommended the following packages:

Package 104, Operations. This package provides \$2,166 General Fund to reclassify one position and \$125,470 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

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 Department to hold trooper positions vacant in order to fund support positions, equipment, and operational infrastructure, which OSP's programs are unable to function without. Funding for these operational shortfalls will allow OSP to hire 30 trooper positions formerly held vacant.

Package 112, ODF&W Anti-Poaching Initiative. This package provides \$2,389,141 Other Funds expenditure limitation and funds five permanent full-time Fish and Wildlife troopers (5.00 FTE) to implement ODFW's Anti-Poaching Initiative. \$259,250 of this expense is one-time-only to purchase vehicles and equipment. The Anti-Poaching 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 will 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 people involved in poaching. Funding is provided through a transfer from ODFW.

Package 115, Align Other Fund Limitation with contracts. This package increases \$1,943,997 Other Funds expenditure limitation and establishes one permanent full-time Fish and Wildlife Trooper position (1.00 FTE) to support fish and wildlife enforcement on Oregon waterways. This package corrects an imbalance between interagency contracts revenue received and authorized expenditure limitation. Funding is provided through a contract for service with the Oregon State Marine Board.

Package 117, Operations – Technology Lifecycle Replacement. This package provides \$624,458 of General Fund to replace mobile data terminals and in-car video systems in all patrol vehicles in the Fish and Wildlife Division. These two systems and associated equipment are beyond their useful lives, are out of warranty, and the devices used for the agency's mobile data terminals are no longer manufactured.

Package 801, LFO Analyst Adjustments. To balance resources statewide, this package adds \$1,000,000 of Measure 76 Lottery Funds to the Fish and Wildlife Division and reduces \$1,000,000 General Fund for no net change to budgeted expenditures in the Division for the 2019-21 biennium.

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 include 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, Sex Offender Registration Section, Counter-Terrorism Section, and the Arson and Explosives Unit.

The Subcommittee recommended a budget of \$5,761,778 General Fund, \$44,899,744 Other Funds expenditure limitation, \$1,576,855 Federal Funds expenditure limitation, and 135 positions (135.00 FTE). The Subcommittee recommended the following packages:

Package 104, Operations. This package provides \$1,283,406 General Fund, \$361,118 Other Funds expenditure limitation, and five permanent full-time positions (5.00 FTE). Specifically, 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.

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

Package 801, LFO Analyst Adjustments. This package reduces \$8,542,000 General Fund and increases \$8,542,000 Other Funds expenditure limitation (Marijuana Tax revenues) in this division for no net change to the program for 2019-21.

Forensic Services Division

The Forensic Services Division provides scientific, technical, and investigative support to all criminal justice agencies across 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 \$48,867,726 General Fund, \$625,757 Other Funds expenditure limitation, \$2,700,804 Federal Funds expenditure limitation, and 138 positions (137.76 FTE). The Subcommittee recommended the following packages:

Package 102, Human ID & Medical Examiner Staffing. 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.

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 for a new Forensic Anthropologist position in the Medical Examiner office. In addition, it adds one new sworn management position (a Major) 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.

Package 104, Operations. This package adds \$647,326 General Fund, \$14,692 Other Funds expenditure limitation, and two permanent full-time positions (1.76 FTE). This package will use \$415,978 General Fund to reclassify one position and establish two positions in the Forensic Laboratory, and \$231,348 General Fund and \$14,692 Other Funds to accommodate unfunded overtime and shift differential expenses.

This agency-wide package provides funding and positions to address legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the Department 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 positions formerly held vacant.

Package 106, Facilities Improvement – Pendleton Facility. This package shifts \$658,460 Other Funds (Marijuana Tax revenue) to \$658,460 General Fund to cover rental expenses for the recently-opened Pendleton Forensics laboratory.

Office of State Medical Examiner

The Office of the State Medical Examiner manages all aspects of the state medical examiner program and is responsible for technical supervision of county offices in each of the 36 counties in Oregon. 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 investigation 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 \$5,947,669 General Fund, \$308,586 Other Funds expenditure limitation, and 13 positions (12.50 FTE). The Subcommittee recommended the following packages:

Package 102, Human ID & Medical Examiner Staffing. This package adds \$833,092 General Fund and establishes four permanent positions (3.50 FTE): two Deputy Medical Examiners, one halftime Laboratory Technician (0.50 FTE), and one Forensic Anthropologist. Partial funding for the medical examiner positions comes from eliminating funding in the contract services budget line, which formerly paid for medical examiner services.

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 for a new Forensic Anthropologist position in the Medical Examiner office. In addition, it adds one new sworn management position (a Major) 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.

Package 104, Operations. This package provides \$22,928 General Fund and \$582 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

This agency-wide package provides funding and positions addressing legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the Department 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 OSP to hire 30 trooper positions formerly held vacant.

Agency Support

The Agency Support Division provides executive leadership, policy direction, budget oversight, 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 \$52,314,649 General Fund, \$3,716,996 Other Funds expenditure limitation, \$163,155 Federal Funds expenditure limitation, and 147 positions (147.53 FTE). The Subcommittee recommended the following packages:

Package 102, Human ID & Medical Examiner Staffing. This package adds \$434,254 General Fund and establishes one new permanent full-time sworn Major position (1.00 FTE).

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 for a new Forensic Anthropologist position in the Medical Examiner office. In addition, it adds one new sworn management position (a Major) 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.

Package 104, Operations. This package provides a total of \$1,958,566 General Fund, \$56,478 Other Funds expenditure limitation, and establishes five permanent full-time positions (5.00 FTE). Specifically, this package provides \$1,085,700 General Fund for four double-filled positions and two reclassified positions, and provides \$872,866 General Fund and \$56,478 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

This agency-wide package provides funding and positions addressing legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the Department 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 trooper positions formerly held vacant.

Package 114, State Radio System. 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 the Oregon Department of Transportation (ODOT) (65%) and OSP (35%). This package represents OSP's 35% share of the cost. The State Radio System is an integrated radio system used by ODOT, 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.

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. 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 \$7,514,227 General Fund, \$18,275,691 Other Funds expenditure limitation, \$4,132,355 Federal Funds expenditure limitation, and 95 positions (95.00 FTE). The Subcommittee recommended the following package:

Package 104, Operations. This package provides \$19,568 General Fund, \$185,104 Other Funds expenditure limitation, and increases months on one position (0.79 FTE). Specifically, this package provides \$145,622 Other Funds expenditure limitation and 0.79 FTE for three position reclassifications, and provides \$19,568 General Fund and \$39,482 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

This agency-wide package provides funding and positions addressing legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the Department 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 OSP to hire 30 trooper positions formerly held vacant.

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 \$181,456 General Fund, \$12,186,254 Other Funds expenditure limitation, and 36 positions (36.26 FTE). The Subcommittee recommended the following package:

Package 104, Operations. This package provides \$181,456 General Fund and one permanent full-time position (1.00 FTE) to address one doubled-filled position and one reclassified position, and provides \$100,058 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

This agency-wide package provides funding and positions addressing legacy budget shortfalls in every division. Program growth, organizational changes, and workload demands have led the Department 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 trooper positions formerly held vacant.

State Fire Marshal

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

The Subcommittee recommended a budget of \$436,668 General Fund, \$28,650,419 Other Funds expenditure limitation, \$545,233 Federal Funds expenditure limitation, and 67 positions (66.88 FTE). The Subcommittee recommended the following packages:

Package 104, Operations. This package provides \$2,444 General Fund, \$629,424 Other Funds expenditure limitation, and establishes two permanent positions (1.88 FTE). Specifically, this package provides \$429,549 Other Funds for the two new positions, and, provides \$2,444 General Fund and \$199,875 Other Funds expenditure limitation to accommodate unfunded overtime and shift differential expenses.

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 Department 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 trooper positions formerly held vacant.

113 package, Petroleum Load Fee. This package increases Other Funds expenditure limitation by \$3,600,000 for emergency response vehicle and equipment replacements in the 2019-21 biennium. 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, which 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 by 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.

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:12.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of State Police
Michelle Lisper -- 971-283-6360

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|----------------|---------------|----------------|------------|---------------|------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2017-19 Legislatively Approved Budget at Dec 2018 * | \$ 296,977,384 | \$ 8,145,961 | \$ 158,371,032 | \$ - | \$ 12,274,226 | \$ - | 475,768,603 | 1,370 | 1,346.62 |
| 2019-21 Current Service Level (CSL)* | \$ 309,033,782 | \$ 9,073,617 | \$ 146,073,822 | \$ - | \$ 12,639,865 | \$ - | 476,821,086 | 1,363 | 1,342.08 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 001 - Administration | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 2,449,154 | \$ - | \$ 169,196 | \$ - | \$ - | \$ - | 2,618,350 | 11 | 10.78 |
| Package 116: Transfer STOP Program (HB 2355) to CJC | | | | | | | | | |
| Personal Services | \$ (360,374) | \$ - | \$ - | \$ - | \$ - | \$ - | (360,374) | (3) | (1.50) |
| SCR 002 - Patrol Services Division | | | | | | | | | |
| Package 103: Patrol Vehicles-Ph3 of 3 (1:1 ratio) | | | | | | | | | |
| Capital Outlay | \$ 2,626,579 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,626,579 | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 2,956,072 | \$ - | \$ 26,176 | \$ - | \$ - | \$ - | 2,982,248 | | |
| Package 111: Ignition Interlock Device (IID) Prgm (HB2638) | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 1,423,446 | \$ - | \$ - | \$ - | 1,423,446 | 5 | 5.00 |
| Services and Supplies | \$ - | \$ - | \$ 290,388 | \$ - | \$ - | \$ - | 290,388 | | |
| Capital Outlay | \$ - | \$ - | \$ 236,620 | \$ - | \$ - | \$ - | 236,620 | | |
| Package 115: Align Other Fund Limitation with Contracts | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 131,659 | \$ - | \$ - | \$ - | 131,659 | 1 | 1.00 |
| Package 117: Operations-Technology Lifecycle Replacement | | | | | | | | | |
| Services and Supplies | \$ 2,536,104 | \$ - | \$ 21,492 | \$ - | \$ - | \$ - | 2,557,596 | | |
| SCR 003 - Fish and Wildlife Division | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 2,166 | \$ - | \$ 125,470 | \$ - | \$ - | \$ - | 127,636 | 0 | 0.00 |
| Package 112: ODF&W Anti-Poaching Initiative | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 1,563,376 | \$ - | \$ - | \$ - | 1,563,376 | 5 | 5.00 |
| Services and Supplies | \$ - | \$ - | \$ 566,515 | \$ - | \$ - | \$ - | 566,515 | | |
| Capital Outlay | \$ - | \$ - | \$ 259,250 | \$ - | \$ - | \$ - | 259,250 | | |
| Package 115: Align Other Fund Limitation with Contracts | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 743,997 | \$ - | \$ - | \$ - | 743,997 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - | 1,200,000 | | |
| Package 117: Operations-Technology Lifecycle Replacement | | | | | | | | | |
| Services and Supplies | \$ 624,458 | \$ - | \$ - | \$ - | \$ - | \$ - | 624,458 | | |

PRELIMINARY

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|----------------|---------------|--------------|------------|---------------|------------|-----------------|-----|--------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (581,472) | \$ 581,472 | \$ - | \$ - | \$ - | \$ - | - | 0 | 0.00 |
| Services and Supplies | \$ (225,000) | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | - | | |
| Capital Outlay | \$ (193,528) | \$ 193,528 | \$ - | \$ - | \$ - | \$ - | - | | |
| SCR 004 - Criminal Investigations | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 1,283,406 | \$ - | \$ 361,118 | \$ - | \$ - | \$ - | 1,644,524 | 5 | 5.00 |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ (7,214,638) | \$ - | \$ 7,214,638 | \$ - | \$ - | \$ - | - | 0 | 0.00 |
| Services and Supplies | \$ (1,020,348) | \$ - | \$ 1,020,348 | \$ - | \$ - | \$ - | - | | |
| Capital Outlay | \$ (307,014) | \$ - | \$ 307,014 | \$ - | \$ - | \$ - | - | | |
| SCR 005 - Forensic Services Division | | | | | | | | | |
| Package 102: Human ID & Medical Examiner Staffing | | | | | | | | | |
| Personal Services | \$ (279,376) | \$ - | \$ - | \$ - | \$ - | \$ - | (279,376) | (1) | (1.00) |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 647,326 | \$ - | \$ 14,692 | \$ - | \$ - | \$ - | 662,018 | 2 | 1.76 |
| Package 106: Facilities Improvements-Pendleton Facility | | | | | | | | | |
| Services and Supplies | \$ 658,460 | \$ - | \$ (658,460) | \$ - | \$ - | \$ - | - | | |
| SCR 006 -Office of State Medical Examiner | | | | | | | | | |
| Package 102: Human ID & Medical Examiner Staffing | | | | | | | | | |
| Personal Services | \$ 1,415,701 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,415,701 | 4 | 3.50 |
| Services and Supplies | \$ (250,000) | \$ - | \$ - | \$ - | \$ - | \$ - | (250,000) | | |
| Special Payments (Spc Pmts-LFO Analyst Adj) | \$ (332,609) | \$ - | \$ - | \$ - | \$ - | \$ - | (332,609) | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 22,928 | \$ - | \$ 582 | \$ - | \$ - | \$ - | 23,510 | 0 | 0.00 |
| SCR 007 - Agency Support | | | | | | | | | |
| Package 102: Human ID & Medical Examiner Staffing | | | | | | | | | |
| Personal Services | \$ 434,254 | \$ - | \$ - | \$ - | \$ - | \$ - | 434,254 | 1 | 1.00 |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 1,958,566 | \$ - | \$ 56,478 | \$ - | \$ - | \$ - | 2,015,044 | 5 | 5.00 |
| Package 114: State Radio Project | | | | | | | | | |
| Special Payments (Spc Pmt to Transportation, Dept.) | \$ 4,153,056 | \$ - | \$ - | \$ - | \$ - | \$ - | 4,153,056 | | |
| SCR 008 - Criminal Justice Information System | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 19,568 | \$ - | \$ 185,104 | \$ - | \$ - | \$ - | 204,672 | 0 | 0.79 |
| SCR 009 - Gaming Enforcement Division | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 181,456 | \$ - | \$ 100,058 | \$ - | \$ - | \$ - | 281,514 | 1 | 1.00 |

PRELIMINARY

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|----------------|---------------|----------------|------------|---------------|------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| SCR 044 - Office of State Fire Marshal | | | | | | | | | |
| Package 104: Operations | | | | | | | | | |
| Personal Services | \$ 2,444 | \$ - | \$ 629,424 | \$ - | \$ - | \$ - | \$ 631,868 | 2 | 1.88 |
| Package 113: Petroleum Load Fee | | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ 3,600,000 | \$ - | \$ - | \$ - | \$ 3,600,000 | | |
| TOTAL ADJUSTMENTS | 11,207,339 | 1,000,000 | 19,588,581 | 0 | 0 | 0 | 31,795,920 | 39 | 40.21 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 320,241,121 | \$ 10,073,617 | \$ 165,662,403 | \$ - | \$ 12,639,865 | \$ - | \$ 508,617,006 | 1,402 | 1,382.29 |
| % Change from 2017-19 Leg Approved Budget | 7.8% | 23.7% | 4.6% | 0.0% | 3.0% | 0.0% | 6.9% | 2.3% | 2.6% |
| % Change from 2019-21 Current Service Level | 3.6% | 11.0% | 13.4% | 0.0% | 0.0% | 0.0% | 6.7% | 2.9% | 3.0% |

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: State Police, Oregon

Mission Statement:

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

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2020 | Target 2021 |
|--|--|----------------|----------------------|-------------|-------------|
| 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 | No Data | 5.06 | 5.06 |
| 2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. | | Approved | 71% | 80% | 80% |
| 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. | | Approved | No Data | 1.54% | 1.54% |
| 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% |
| 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 | No Data | 4 | 4 |
| | a) Electronic Fingerprint Cards Average Turnaround (Hours) | | No Data | 2 | 2 |
| 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% |

| Legislatively Approved 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. | | Approved | 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. | | Legislatively Deleted | 210 | TBD | TBD |
| 3. Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation. | | Legislatively Deleted | 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. | | Legislatively Deleted | 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:

The Subcommittee approved the key performance measures as recommended by LFO, noting the correction needing to be made to the metric in KPM #1 to "100,000,000 vehicle miles traveled."