

**Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	% of GF LAB	
Dept	Prgm/ Div (SCR)														
25700	002-00-00-00000	OSP	Patrol	Unused Debt Service	69,000						\$ 69,000	0	0.00	No impact, savings exist due to COP sales occurring later than originally planned.	Reductions at 1.2% Level
25700	015-00-00-00000	OSP	OWIN	Unused Debt Service	530,000						\$ 530,000	0	0.00	No impact, savings exist due to COP sales occurring later than originally planned.	Reductions at 1.2% Level
25700	005-00-00-00000	OSP	FSD	Forensics - Vacancy Savings	256,000						\$ 256,000	6	1.50	In this case, the program will begin to implement the reduction planned for in the Governor's Recommended Budget by not filling positions the remaining vacancies within the division. The Department will begin the process of terminating its ballistics, property crimes, and computer crime programs.	Reductions at 1.2% Level
25700	008-00-00-00000	OSP	LEI	Law Enforcement Information Vacancy Savings - Criminal Justice Information Services Program	67,000						\$ 67,000	2	0.50	In this case, the vacancies will impact the number of background checks that are processed. The impact of the vacancies will equate to public safety information not being up to date and the users of that information making decisions on incomplete data.	Reductions at 1.2% Level
25700	002-00-00-00000	OSP	Patrol	Patrol - eliminate Mobile Response Team (MRT) program	66,000						\$ 66,000	0	0.00	The MRT program is easier to eliminate than the SWAT program because the services provided could potentially be dealt with by other law enforcement agencies.	Reductions at 1.2% Level
25700	005-00-00-00000	OSP	FSD	Forensics - Portland lab DNA remodel project	436,000						\$ 436,000	0	0.00	The Forensics division had planned to utilize GF savings to take advantage of an opportunity to remodel the Portland Forensic lab to allow for a dedicated area for DNA testing. The problem that the division faces is that they are required to maintain a level of quality assurance to ensure that their test results are reliable. Due to the current configuration of the Portland forensic lab they are unable to provide a dedicated workspace to DNA testing. Therefore, backlogs can occur when they are unable to efficiently process the DNA samples on site. If this reduction was implemented there is the possibility that the DNA backlog that the 2007 legislature addressed will become a problem again.	Reductions at 1.2% Level
25700	002-00-00-00000 / 004-00-00-00000 / 009-00-00-00000	OSP	Patrol / Criminal/ Gaming Enforcement	Patrol, Criminal, and Gaming Enforcement division's projected ending balance within the General Fund (prior to a 1.2% LAB reduction)	575,736						\$ 575,736	0	0.00	The Department is currently projected to end the biennium with approximately \$1.6M General Fund remaining. \$750,000 of the projected ending balance is based upon savings that each division was instructed to manage to. If any of the divisions are unable to meet their target savings then it may have a materially adverse impact upon the projected ending balance. For example, if the state experiences another situation similar to the Vernonia floods then the Department's target savings would not be attainable. In addition, cuts at this level would leave the Department with very little flexibility to absorb unforeseen expenses.	Reductions at 1.2% Level

**Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	% of GF LAB	
25700	003-00-00-00000	OSP	F&W	Fish & Wildlife division's projected ending balance within the General Fund (prior to a 1.2% LAB reduction)	41,194						\$ 41,194	0	0.00	The Department is currently projected to end the biennium with approximately \$1.6M General Fund remaining. \$750,000 of the projected ending balance is based upon savings that each division was instructed to manage to. If any of the divisions are unable to meet their target savings then it may have a materially adverse impact upon the projected ending balance. For example, if the state experiences another situation similar to the Vernonia floods then the Department's target savings would not be attainable. In addition, cuts at this level would leave the Department with very little flexibility to absorb unforeseen expenses.	Reductions at 1.2% Level
25700	005-00-00-00000 / 006-00-00-00000	OSP	FSD / ME	Forensics and Medical Examiner division's projected ending balance within the General Fund (prior to a 1.2% LAB reduction)	370,691						\$ 370,691	0	0.00	The Department is currently projected to end the biennium with approximately \$1.6M General Fund remaining. \$750,000 of the projected ending balance is based upon savings that each division was instructed to manage to. If any of the divisions are unable to meet their target savings then it may have a materially adverse impact upon the projected ending balance. For example, if the state experiences another situation similar to the Vernonia floods then the Department's target savings would not be attainable. In addition, cuts at this level would leave the Department with very little flexibility to absorb unforeseen expenses.	Reductions at 1.2% Level
25700	001-00-00-00000 / 008-00-00-00000 / 044-00-00-00000	OSP	ASD / LEI / SFM	Administrative Services, Law Enforcement Information, and State Fire Marshal division's projected ending balance within the General Fund (prior to a 1.2% LAB reduction)	631,882						\$ 631,882	0	0.00	The Department is currently projected to end the biennium with approximately \$1.6M General Fund remaining. \$750,000 of the projected ending balance is based upon savings that each division was instructed to manage to. If any of the divisions are unable to meet their target savings then it may have a materially adverse impact upon the projected ending balance. For example, if the state experiences another situation similar to the Vernonia floods then the Department's target savings would probably not be attainable. In addition, cuts at this level would leave the Department with very little flexibility to absorb unforeseen expenses.	Reductions at 1.2% Level
25700	002-00-00-00000	OSP	Patrol	Patrol - eliminate airplane program	23,000						\$ 23,000	0	0.00	The elimination of this program although detrimental to the division's operations would allow OSP to achieve savings both in this biennium and the next. It should be noted that it would be costly to create the program again given the equipment and asset requirements of the program.	Reductions up to 5% Level

**Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	% of GF LAB	
25700	002-00-00-00000	OSP	Patrol	Patrol - eliminate SWAT program	517,748						\$ 517,748	1	0.25	The SWAT program is not as easy for other law enforcement agencies around the state to provide. In fact, some counties (ie. Lane) routinely call upon OSP for assistance when they have a SWAT related need. One of the reasons the program has been eliminated by some local law enforcement agencies is the requirement to conduct monthly trainings. These trainings sessions are expensive; however, if they are not maintained and a SWAT officer was injured or injured someone else due to a lack of training, the potential litigation costs would be significant. It should be noted that it would be costly to create the program again given the equipment and asset requirements of the program.	Reductions up to 5% Level
25700	001-00-00-00000	OSP	ASD / IMD	Cancel remaining professional service contracts	120,000						\$ 120,000	0	0.00	The Department will terminate the professional services contract currently in place to help the Department become compliant with SB 583. It is unknown when the Department would be able to take steps to become compliant if this reduction is implemented.	Reductions up to 5% Level
25700	002-00-00-00000	OSP	Patrol	Patrol - delay hiring final 39 Troopers	485,223						\$ 485,223	39	1.56	The 39 Patrol Troopers authorized by the February 2008 Special Session phases in beginning the last month of this biennium. If the Department implements this cut it will prohibit the Department from providing minimal 24/7 coverage across the state.	Reductions up to 5% Level
25700	001-00-00-00000	OSP	ASD	Administrative Services Vacancy Savings	50,000						\$ 50,000	2	0.50	The Accounting section and the Budget section will maintain one vacancy within each section to help the Department reduce costs. If these reductions are implemented the Department will work to fill these positions by the beginning of the 09-11.	Reductions up to 5% Level
25700	004-00-00-00000 / 005-00-00-00000 / 001-00-00-00000 / 008-00-00-00000	OSP	Criminal / FSD / ASD / LEI	Defer Capital Outlay (potential impact on vehicles, forensic, and wireless capital outlay expenditures)	1,190,000						\$ 1,190,000	0	0.00	OSP would defer approximately 70% of the Department's remaining capital outlay projects and focus on replacing critical assets as needed. The risk presented by this reduction would be that equipment fails to last through the end of the biennium.	Reductions up to 5% Level
25700	004-00-00-00000	OSP	Criminal	Criminal - fund shit Arson/Bomb program to FIPT for ALL of 0709	998,000						\$ 998,000	3	3.00	The proposed fund shift may require a statutory change to the FIPT language to allow activities such as Bomb threat responses, etc. to be allowable FIPT expenditures. There is also the risk that the fire industry may not support such a statutory change.	Reductions up to 5% Level
25700	001-00-00-00000	OSP	ASD	Admin Services - procurement position working on OWIN project	38,000						\$ 38,000	1	0.25	If the OWIN program was deferred for 2 years until AY 11-13 then the Department would eliminate the ASD procurement position that is currently working on the OWIN project.	Reductions up to 5% Level

**Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	% of GF LAB	
25700	015-00-00-00000	OSP	OWIN	Defer OWIN program until 11-13	970,000						\$ 970,000	6	1.50	OSP recognizes the benefits of the OWIN program's ability to meet critical infrastructure needs, provide jobs, and continue to move the state towards the 2013 deadline. However, OWIN is a multi-agency project mostly funded by General Fund debt service where the majority of the debt has not been incurred yet. OSP is committed to the OWIN project but it might be prudent to revisit the timing of the project due to the current economic environment. Moreover, there are costs to OSP directly if this projection moves forward and the Department is instructed to implement budget reductions in other program areas.	Reductions up to 5% Level
25700	003-00-00-00000	OSP	F&W	Fish & Wildlife - eliminate division	1,900,000						\$ 1,900,000	18 / 120	4.5 / 30.00	The elimination of the F&W program would cut 18 GF positions, 17 of which are sworn. These positions are the supervisory positions that oversee the Other Fund, Lottery Fund, and Federal Fund programs of the division. If the F&W General Fund program was eliminated then OSP would propose moving the division's 119 F&W troopers to ODFW. OSP assumes that ODFW would experience costs associated with absorbing the number of positions and assets involved. The additional Patrol Troopers hired within this biennium would also be impacted as OSP anticipates that a number of F&W Troopers would "bump" those Patrol Troopers with less seniority. In addition, the state would lose the benefit of having sworn officers patrolling the more remote areas of the state during a time when other law enforcement agencies may be reducing their services to these areas.	Reductions up to 5% Level
25700	004-00-00-00000	OSP	Crim	Criminal - eliminate Drug Enforcement Section	1,900,000						\$ 1,900,000	34	8.50	The elimination of the Criminal Drug Enforcement Section would eliminate 34 positions (33 sworn) and terminate OSP's involvement in drug related enforcement. OSP anticipates that eliminating approximately 1/3 of the Criminal Detective positions will have a significantly adverse impact regarding drug enforcement within the state. In addition, many of the task forces that rely upon the experience of OSP Detectives to provide leadership to various task forces will be severely impacted. Lastly, if Drug Enforcement is reduced there is a risk that other agencies that deal with the impacts of drug abuse (ie. foster care) will be impacted as well.	Reductions up to 5% Level
				11,235,474	-	-	-	-	-	\$ 11,235,474	86	15.56			

If the Oregon State Police was directed to continue to move forward with the OWIN program, the Department would need to eliminate the activities and/or programs identified below to achieve a General Fund reduction equivalent to 5% of the agency's LAB. The F&W division and the Criminal Drug Enforcement program would need to be eliminated by January 1, 2009 in order to achieve the 5% target. These programmatic reductions are not on the Department's list in 2009-11 until the 20% level. If OSP will not be required to initiate a 20% reduction in 2009-11 then these reductions are highly problematic because they propose terminating a program for only a 6 month period.

<b>Department of State Police</b>													
2007 - 2009 Biennium											Agency Number:		25700

<b>Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level</b>												
--	--	--	--	--	--	--	--	--	--	--	--	--

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	% of GF LAB	
25700	002-00-00-00000 / 001-00-00-00000	OSP	Patrol / ASD	Patrol Recruits / ASD Training Division - Cancel January Recruit School	560,000						\$ 560,000	18	4.50	The January Recruit School currently has 18 recruits that would continue to move the Department towards the goal of hiring the 100 Patrol Troopers authorized by the 2007 legislature. If the Department implements this cut it will delay the timeline of when the Department would be able to provide minimal 24/7 coverage.	
25700	004-00-00-00000	OSP	Crim	Criminal - eliminate GF part of Sex Offender Registration program	425,000						\$ 425,000	12	3.00	The elimination of the General Funded portion of the Criminal Division's Sex Offender Registration would effectively eliminate the program including the ability to maintain the predatory sex offender website.	
					985,000	-	-	-	-	-	\$ 985,000	30	7.50		

