

Budget Report and Measure Summary – 73rd Legislative Assembly

Senate Special Committee on Budget

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Bill Number</u>	<u>Biennium</u>
Oregon Department of State Police	D-27	172	HB 5167-B	2005-07

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse,
Nelson, Schrader, Westlund, Winters

Senator Kurt Schrader, Chair

Prepared By: Linda Gilbert, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Date: July 26, 2005

<u>Budget Summary*</u>	2003-05		2005-07		Percentage Committee Change from
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Governor's Budget
General Fund	\$ 158,056,191	\$ 94,613,980	\$ 170,567,493	\$ +75,953,513	+80.3%
General Fund Debt Service	969,566	2,333,716	2,233,066	-100,650	-4.3%
Lottery Funds	5,566,608	76,015,514	6,356,880	-69,658,634	-91.6%
Other Funds	129,255,880	50,062,434	141,650,528	+91,588,094	+182.9%
Other Funds Debt Service	0	0	100,650	+100,650	0.0%
Other Funds Nonlimited	0	0	4,623,210	+4,623,210	0.0%
Federal Funds	91,709,576	7,763,865	147,912,193	+140,148,328	+1,805.1%
Federal Funds Nonlimited	21,359,947	0	45,186,647	+45,186,647	0.0%
Total	\$ 406,917,768	\$ 230,789,509	\$ 518,630,667	\$ +287,841,158	+124.7%

Position Summary

Authorized Positions	1,180	1,003	1,141	+138
Full-time Equivalent (FTE) Positions	1,165.21	1,002.78	1,139.78	+137.00

(1) Includes adjustments through the April 2004 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Budget Report and Measure Summary – 73rd Legislative Assembly House Special Committee on Budget

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Oregon Department of State Police	D-27	172	HB 5167-A	2005-07

Representatives: Avakian, Boone, Hanna, Hansen, Kropf, March, Morgan,
Richardson, Schaufler, Scott, G. Smith, Whisnant

/s/ Wayne Scott
Representative Wayne Scott, Chair

Prepared By: Linda Gilbert, Department of Administrative Services

/s/ Dennis Richardson

Reviewed By: Doug Wilson, Legislative Fiscal Office

Representative Dennis Richardson, Chair,
Subcommittee on Human Services and Public Safety

Date: June 30, 2005

<u>Budget Summary*</u>	2003-05		2005-07		Percentage Committee Change from
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Governor's Budget
	\$	\$	\$	\$	\$
General Fund	158,056,191	94,613,980	170,654,990	+76,041,010	+80.4%
General Fund Debt Service	969,566	2,333,716	2,233,066	-100,650	-4.3%
Lottery Funds	5,566,608	76,015,514	6,356,880	-69,658,634	-91.6%
Other Funds	129,255,880	50,062,434	141,563,031	+91,500,597	+182.8%
Other Funds Debt Service	0	0	100,650	+100,650	0.0%
Other Funds Nonlimited	0	0	4,623,210	+4,623,210	0.0%
Federal Funds	91,709,576	7,763,865	147,912,193	+140,148,328	+1,805.1%
Federal Funds Nonlimited	21,359,947	0	45,186,647	+45,186,647	0.0%
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Authorized Positions	1,180	1,003	1,141	+138
Full-time Equivalent (FTE) Positions	1,165.21	1,002.78	1,139.78	+137.00

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Summary of Revenue Changes

The Oregon Department of State Police's General Fund appropriation provides substantial funding for the following divisions: Patrol Services, Criminal Investigation, Forensic Services, State Medical Examiner, Office of Information Management, and Human Resources (Administrative Services). The Governor's budget substituted Lottery Funds for General Fund in Patrol Services and Fish and Wildlife. The House Subcommittee reversed that fund shift.

Other Fund revenues are derived from a variety of sources. Transfers from other state agencies partially support the Patrol Services, Fish and Wildlife, and Criminal Investigation divisions. Ballot Measure 66 Lottery Funds continue to support the Fish and Wildlife Enforcement Division. Criminal Fines and Assessment Account (CFAA) revenues, not used in the Governor's budget, are restored by the House Subcommittee and partially fund training costs. Fees support the processing of handgun permits, criminal records checks, and fingerprint checks. The Gaming Division receives funds from the Oregon Lottery Commission, Native American tribal governments, and gaming vendors and contractors.

Federal Funds are received from a variety of federal criminal justice agencies as well as some natural resource and homeland security agencies.

In a separate bill – House Bill 5168 - the House Subcommittee ratified fee increases for several fingerprinting and background check services that are provided by the Identification Services Section. The added revenues from those fee increases are included in this budget.

The House Subcommittee noted and approved the agency's need to adjust various revenue beginning balances, transfers, and forecasts as a result of new information since the publication of the Governor's budget.

Summary of House Subcommittee Action

Historical functions of the Oregon Department of State Police (Department) include patrol, criminal investigations, forensic lab services, and fish and wildlife law enforcement. Department responsibilities expanded in 1993 with the transfer of Oregon Emergency Management (OEM), Office of the State Fire Marshal (SFM), Law Enforcement Data Systems, Boxing and Wrestling Commission, and accounting for the arrest and return of fugitives. In 1995, the Office of the Medical Examiner and Criminal Justice Services Division (CJSD) were transferred to the Department. The arrest and return of fugitives program was returned to the Department of Administrative Services in the 2001-03 Legislatively Approved Budget. The 2005-07 Governor's Recommended Budget transferred OEM, SFM, and CJSD to a new agency, Oregon Homeland Security. The budget approved by the House Subcommittee did not approve these transfers, so these divisions remain part of the Department.

The House Subcommittee approved a budget of \$172.9 million General Fund, \$6.4 million Lottery Funds, and \$518.6 million total funds. General Fund is increased by 78.3 percent from the Governor's recommended budget while Lottery Funds are decreased by 91.6 percent. These significant swings are due to the House Subcommittee reversing the Lottery funding the Governor had proposed for 300 patrol troopers and several fish and wildlife troopers that had been funded with General Fund.

Total funds are increased by 124.7 percent, primarily due to reincorporating the divisions that would have made up Oregon Homeland Security. The House Subcommittee approved 1,139.78 full-time-equivalent positions, an increase of 13.7 percent from the Governor's budget due primarily to the reincorporation of OEM, SFM, and CJSD.

The House Subcommittee budget includes approved packages from the Governor's budget that establish positions for the Governor's methamphetamine initiative, provide a morgue attendant for the Medical Examiner, expand the High Intensity Drug Trafficking Area federal partnership, issue Certificates of Participation (COPs) to purchase Intoxilyzers, approve certain position reclassifications, and make certain reductions.

In addition, the House Subcommittee budget includes:

- Restoration of 21 criminal detectives for major crime and drug teams that had been eliminated in the Governor's budget.
- Additional General Fund for the Identification Services unit to support core functions associated with maintaining the criminal history and fingerprint databases, partially support the direct costs of programs including firearms instant check system where fees have not been increased, and provide sufficient Services and Supplies funding to make up for reductions over the past two biennia.
- Other Funds expenditure limitation for certain fee increases in the Identification Services unit.
- Additional General Fund to fill funding gaps associated with the Law Enforcement Data System (LEDS), Forensics Services and Supplies, and administrative infrastructure.
- Three percent General Fund reductions in Services and Supplies and Capital outlay.
- Reductions associated with the PERS rate drop from 15.52 percent to 14.63 percent and the decrease in the Attorney General (AG) hourly rate from \$119 to \$111.
- Transfer of field-related positions and funding between divisions to reflect where spending and management decisions are made.

Human Resource Services Division

This unit provides policy direction, central office and field management, and business services for the entire Department. It includes the Office of the Superintendent; dispatch; Special Weapons and Tactics (SWAT) and Mobile Response Team; all fiscal, personnel, and procurement activities; training; research and development; and other agency-wide services. In implementing its Legislatively Adopted Budget, the agency will change the name of this division to Administrative Services Division to better reflect its responsibilities and services.

The House Subcommittee approved a budget of \$24.4 million General Fund, \$27.9 million total funds, and 122.00 full-time equivalent positions. In total funds, this is a 23.3 percent reduction from the Governor's recommended budget; General Funds are reduced by 32.0 percent; and full-time equivalents are down 18.1 percent. These reductions are mostly due to decentralization of rent expense and budgetary reallocation of field-related staff and expenses from Human Resources Services to the Patrol, Fish and Wildlife, and Criminal Investigations divisions.

The House Subcommittee considered the Division's budget and made the following decisions:

- Package 070 – Revenue Shortfalls

In the Governor's recommended budget, this package reduced Other Funds expenditure limitation in line with reduced CFAA revenue estimates. The House Subcommittee approved the package understanding most of the reduction is restored in Package 096.

- Package 090 – Analyst Adjustments

In the Governor's recommended budget, this package eliminated five positions/5.00 full-time equivalents. They are three dispatchers, a Trades Maintenance worker and one Office Specialist 1. It also eliminated the remaining CFAA Other Funds revenue and expenditure limitations along with the four training positions funded by CFAA. The positions are restored in the Governor's recommended budget in Package 096 using General Fund. The House Subcommittee approved the package without modification.

- Package 096 – CFAA Fundshift

In the Governor's budget, this package shifted support for the Department's four training positions and program from CFAA revenues to General Fund, at about 90 percent of essential budget level. It was consistent with the Governor's policy of sending all CFAA revenues to the General Fund and funding CFAA programs with General Fund. The positions were two Troopers, one Lieutenant, and one Office Specialist 2. The House Subcommittee reversed the funding from General Fund back to CFAA funding in the same amount, \$1.1 million.

- Package 101 – Reclass/Abolish/Re-establish

In the Governor's recommended budget, this package transferred one Sergeant from Patrol to Human Resources for SWAT Assistant Commander duties. The transfer is funded by a shift from Services and Supplies to Personal Services, adding to a Department-wide problem of Services and Supplies underfunding. The House Subcommittee approved the package without modification.

- Package 102 – Doublefills/Establish/Re-establish

This package transferred one Major from the Criminal Division to Human Resources, provided \$0.3 million General Fund for a one-time rent catch-up payment at the Communications Center, and increased Other Funds expenditure limitation by \$150,000 to use unexpected revenue for Return to Work expenses. The position transfer is funded by a \$0.3 million shift from Services and Supplies to Personal Services. The House Subcommittee approved the package without amendment.

- Package 112 – Intoxylizer COP Issuance/Fees

This package provides \$64,000 Other Funds expenditure limitation for financing costs and \$0.4 million General Fund debt service for new COPs. The COPs are issued to fund new Intoxylizers in the Forensics Division (Package 105). The House Subcommittee approved the package after applying around \$100,000 unused COP proceeds from other, completed projects to COP interest obligations.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings associated with the adjustments to PERS and AG rates. The impact is \$0.2 million total funds in this division.

- Package 811 – Adjustments to Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division there is a \$3.6 million General Fund decrease and \$1.9 million Other Funds expenditure limitation increase, which is a combination of Smart Buy adjustments, allocation of rent expense from Human Resources to the divisions, and limitation for Homeland Security/Weapons of Mass Destruction grant funds.

- Package 812 – Allocate Field Administrative Costs (Special Budget Committee Adjustments #2)

The House Subcommittee added this package to transfer staff (36 positions) and associated costs from Human Resources Division to Patrol, Criminal, and Fish and Wildlife Divisions. It reflects the Department’s decision and Subcommittee’s concurrence to allocate field administrative costs to the appropriate division including field command related positions and field support positions. Presently these costs and resources are centralized and the Department would like to place them in the Division where spending decisions are made and where management of staff exists. The total reduction for this division is \$7.0 million General Fund.

- Package 813 – Double-filled Positions and Training (Special Budget Committee Adjustments #3)

This package adds \$1.0 million General Fund for nine positions, 9.00 full-time equivalents that the Department has been double-filling since those positions were eliminated in the cuts made during the past two biennia. They include personnel, facility management, and financial staff. Without this funding, the Department would have to create vacancy savings in other positions, including troopers, to support the double-filled positions. The package also reduces training resources by \$0.3 million General Fund, assuming that recruit school costs will decrease when the Department begins using the basic training provided by the Department of Public Safety Standards and Training (DPSST) at its new facility.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is \$0.3 million in this division.

The House Subcommittee discussed a number of this division's issues – vacant and double-filled positions, cost allocation, and recruit training – and elected to provide direction to the Department in the form of budget notes. The summary of the discussion and three budget notes follow.

Due to budget reductions in the past two biennia and decisions made by the Department, the number of double-filled positions has increased. This budget partially addresses this issue. In addition, the Department has had to keep a number of positions vacant to provide funding for other Department needs and priorities.

Budget Note

The Oregon State Police is instructed to report to the first Emergency Board meeting after July 1, 2006 on the number of vacant positions and double-filled positions as of June 30, 2006. The report shall include specific information for each vacant or double-filled position including the type of position (i.e., sworn or non-sworn), the length of time the position has been double-filled or vacant, the status of filling a vacant position, and the reason the position is vacant or double filled.

The Department uses General Fund to pay for many of the administrative and central functions provided to programs funded with Other and Federal Funds. These central services include payroll, accounting, information management support, personnel, dispatch, and fleet management. These central services have been reduced during the past two biennia while the number of positions in non-General Fund services has been relatively constant, continuing demand for the central services. The following budget note is designed to provide guidance to the Department in developing support other than General Fund for the non-General Fund entities.

Budget Note

The Oregon State Police is instructed to work with the staff of the Department of Administrative Services and the Legislative Fiscal Office in developing a system of allocating costs to programs in the Department that are funded with non-General Fund sources of revenues. The Department is also expected to work with those state agencies and other entities that provide these revenues, such as the Oregon Department of Fish and Wildlife, Marine Board, State Lottery, or Tribal Government. The product of this work should be included in the development of the 2007-09 budget.

The Joint Ways and Means Public Safety Subcommittee discussed the importance of fully utilizing the new Department of Public Safety Standards and Training (DPSST) facility in Salem and integrating the Oregon State Police's training in the new facility. In the past, OSP has not participated in the basic law enforcement training provided by DPSST but rather has had its own basic recruit training on a periodic basis when

sufficient vacant trooper positions are open to justify having the training sequence. With the expansion to 16 weeks, the DPSST training will provide a greater amount of training closer to what the State Police have had for recruit training in the past. It is now believed by the Governor, Legislators, and others that it is time for the State Police recruits to join other law enforcement recruits for basic training. The State Police may continue to augment this training to reflect the values and needs of their organization beyond the 16-week course. With the new facility coming on line, the State Police must evaluate their needs for their current leased space at Camp Rilea. To facilitate the changing approach to training, the House Subcommittee conveyed the following direction.

Budget Note

The Oregon State Police is directed to integrate their recruit training into the DPSST basic police academy no later than January 1, 2007. The Oregon State Police and DPSST are to report to the Emergency Board no later than October 15, 2006, on the progress in integrating the Oregon State Police recruit training into the basic DPSST police academy training. The report shall include a summary of the Oregon State Police's evaluation of their needs relating to the leased space at Camp Rilea.

Patrol Services Division

The Patrol Services Division provides law enforcement services and a uniform police presence throughout the state, with particular emphasis on traffic safety and emergency response on over 7,000 miles of state and interstate highways. Additional services include augmenting and supporting local law enforcement; enforcing the motor vehicle code and motor carrier regulations; and crash investigations. Further, the sworn staff in the Patrol Services Division conduct criminal investigations, enforce fish and wildlife regulations, reconstruct crashes, and conduct aircraft and motorcycle patrols.

The House Subcommittee approved a budget of \$72.2 million General Fund, \$84.7 million total funds, and 360.00 full-time equivalents, which increased the Governor's total funds budget by 11.7 percent. The House Subcommittee budget reversed the Governor's proposal to use Lottery Funds for 300 troopers and continues to use General Fund.

Despite the increase in funding, this budget still does not fully fund the gap in Services and Supplies, which is partially driven by higher gasoline prices. The Department will have to carefully manage its budget to cover these costs.

The House Subcommittee took the following actions on the Governor's budget:

- Package 090 – Analyst Adjustments

The Governor's recommended budget included this package to shift 300 positions from General Fund to Lottery Funds. It also eliminated one Program Representative 1 dedicated to the Tow Program. That position was restored in Package 102. The total shift is \$65.5 million. The House Subcommittee approved the package with two understandings: First, the funding will be shifted back from Lottery Funds to General Fund in Package 815. Second, the four non-sworn positions that had been reclassified to sworn trooper positions during the

development of the Governor's budget are to be classified back to their original non-sworn status. They are one Principal Executive Manager A, two Administrative Specialist 1's, and one Office Specialist 2. This change has no fiscal impact.

- Package 101 – Reclass/Abolish/Re-establish

In the Governor's recommended budget this package reclassified two positions, an Office Specialist 2 to Administrative Specialist 1 and a Support Services Supervisor 1 to a Principal Executive Manager A. The funding support for the reclassifications was elimination of Cadets and Sergeants. One position was transferred to the Human Resources Division and resources for temporary employees were increased. The net impact was a General Fund reduction of \$0.9 million. Other Funds expenditure limitation increased by \$0.5 million to recognize increased use of temporary employees, including retired troopers, much of it seasonal work. Federal Funds expenditure limitation was increased \$0.2 million. The House Subcommittee approved the package without amendment.

- Package 102 – Doublefills/Establish/Re-establish

This package recognized additional collected towing fees to support the Other Funded position in General Headquarters. The total was \$0.1 million additional Other Funds expenditure limitation and one position, 1.00 full-time equivalent. The House Subcommittee approved the package with the understanding that the position should be reclassified as a Program Representative 1. No additional funds are needed to implement the reclassification. This package assumes the passage of House Bill 5168, which includes a fee increase for this program.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings associated with the adjustments to the PERS rate. The impact for this division is a total funds decrease of \$0.4 million.

- Package 811 – Adjustments to the Governor's Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In Patrol division there is a \$2.1 million General Fund increase which is a combination of Smart Buy savings and allocation of rent expense from Human Resources to the other divisions.

- Package 812 – Allocate Field Administrative Costs (Special Budget Committee Adjustments #2)

The House Subcommittee added this package to transfer staff (36 positions) and associated costs from Human Resources Division to Patrol, Criminal, and Fish and Wildlife Divisions. It reflects the Department's decision and Subcommittee's concurrence to allocate field administrative costs to the appropriate division. Presently these costs and resources are centralized and the Department would like to place them in the Division where spending decisions are made and where management of staff exists. In addition, 15 positions with the Dignitary Protection Unit and the staff under contract with the Department of Administrative Services and the Legislature for Capitol Mall security are transferred from the Criminal Division to the Patrol Division to conform with the current management structure. Finally, there is an increase

in the Other Funds expenditure limitation for increases in the Capitol Mall security contract. The change for this division is an increase of \$9.2 million total funds.

- Package 813 – Elimination of 20 Troopers (Special Budget Committee Adjustments #3)

This package was added to eliminate 20 sworn troopers, 20.00 full-time equivalent positions, and associated Services and Supplies to free up General Fund to partially fill budget shortfalls in Services and Supplies in Patrol and other divisions. The net impact is a \$2.0 million reduction, comprised of a \$3.0 million reduction for the 20 troopers and the addition of \$1.0 million General Fund to be generally applied to Services and Supplies. While the House Subcommittee realized the impact of reducing the number of troopers, they also understood that without the reinvestment of this funding in other areas of the Department, vacancies in this division and others would have to cover shortfalls.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce appropriate General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is just under \$65,000 in this division.

- Package 815 – Lottery Funds/General Fund Fundshift (Special Budget Committee Adjustments #5)

This package reverses the Governor’s proposal to fund the Patrol Division with Lottery Funds instead of General Fund. The shift totals \$65.2 million.

There was discussion in the Joint Ways and Means Public Safety Subcommittee regarding the role and interface of the Patrol Division and local law enforcement agencies. Following up on that discussion, the House Subcommittee offered the following budget note:

Budget Note

The Department of Administrative Services, with the assistance of the Legislative Fiscal Office, is instructed to study the potential benefits, costs, and impacts of transferring all or a portion of the activities of the Patrol Division to county sheriffs. These activities include, but are not limited to, enforcement of laws and regulations relating to traffic safety, driving under the influence, truck safety, transportation of drugs, and other laws on state highways and the interstate system. The study shall include an estimate of the costs of sheriffs’ offices providing the same level of service and coverage as is currently provided by the State Police. In addition, the analysis shall include a study of the benefits, costs, and impacts of transferring the enforcement and other responsibilities of the staff of the Fish and Wildlife Enforcement Division to the Oregon Department of Fish and Wildlife or other state Department. The results of the study are to be presented to the 2007 Oregon Legislature.

Fish and Wildlife Enforcement Division

The Fish and Wildlife Enforcement Division enforces laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The officers assigned to this division also routinely enforce traffic, criminal, boating, livestock, and environmental laws. Department staff work closely with the Oregon Department of Fish and Wildlife, the Water Resources Department, and the Marine Board in the enforcement of their respective rules. This division also plays a crucial role in enforcing the requirements under the Oregon Plan to protect fish habitat and stream bed enhancement. Lottery Funds (Ballot Measure 66) are specifically dedicated for such Oregon Plan work.

The House Subcommittee approved a budget of \$4.7 million General Fund, \$6.4 million Lottery Funds from the Ballot Measure 66 Parks and Salmon fund, \$28.1 million total funds, and 120.00 full-time equivalent positions. This is \$1.1 million total funds higher than the Governor's recommended budget, a 4.2 percent increase primarily due to the transfer of field related expenses from Human Resources. Positions and full-time equivalents are unchanged.

The House Subcommittee considered the Governor's recommended budget and made the following decisions:

- Package 090 – Analyst Adjustments

The Governor's recommended budget proposed shifting \$4.1 million funding on 18 positions/18.00 full-time equivalent from General Fund to Lottery Funds, consistent with Package 090 in the Patrol Services Division. These lottery dollars are not Ballot Measure 66 Parks and Salmon Lottery Funds, but rather are expected to flow from the addition of line games. The package removed all General Fund from the division's budget. The House Subcommittee approved the package, but were mindful that General Fund, a non-dedicated revenue source, had been in the budget to cover the Fish and Wildlife troopers' provision of basic law enforcement related to traffic and criminal activities. The House Subcommittee noted that a later package – Package 815 - would reverse the Lottery Funds back to General Fund.

- Package 101 – Reclass/Abolish/Re-establish

This package restored two trooper positions that were mistakenly scheduled to be phased out on June 30, 2005. The funding is from the Marine Board and Oregon Department of Fish and Wildlife. In addition, the package eliminated one cadet position and increased the funding to temporary services to be used to hire retired sworn officers as needed, generally for seasonal activities. The House Subcommittee approved the package without modification.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings associated with the adjustment of the PERS rate. The impact for this division is a decrease of \$0.1 million total funds.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In Fish and Wildlife the adjustments include distribution of Smart Buy savings, reallocation of rent between divisions, and \$0.7 million additional Federal Funds expenditure limitation for an ongoing grant from the National Marine Fisheries Services.

- Package 812 – Allocate Field Administrative Costs (Special Budget Committee Adjustments #2)

The House Subcommittee added this package to transfer staff and associated costs from Human Resources Division to Patrol, Criminal, and Fish and Wildlife Divisions. It reflects the Department’s decision and Subcommittee’s concurrence to allocate field administrative costs to the appropriate division. Presently these costs and resources are centralized and the Department would like to place them in the division where spending decisions are made and where management of staff exists. In this package, the General Fund increase of \$0.3 million is in Services and Supplies.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is minimal in this division.

- Package 815 – Lottery Funds/General Fund Fundshift (Special Budget Committee Adjustments #5)

This package reverses the Governor’s proposal to fund the Fish and Wildlife Division with Lottery Funds instead of General Fund. The shift totals \$4.1 million.

Some legislators have expressed concern that in the past, positions in the Fish and Wildlife Enforcement Division have been left vacant to ensure positions in other divisions are filled. While it is expected that vacancies will occur due to normal turnover, the Department needs to fill the positions in a timely manner since the Fish and Wildlife troopers provide the primary enforcement in the state for fish and game regulations. To that end, the House Subcommittee offered the following budget note:

Budget Note

The Oregon State Police is to make every effort to fill any position that becomes vacant in the Fish and Wildlife Enforcement Division in a timely manner. Positions in this division are not to be held vacant to ensure positions in other divisions of the Department can be filled.

Criminal Investigation Division

The Criminal Investigation Division is charged with augmenting and supporting local law enforcement through the investigation of crimes, the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by Department detectives are intrastate and multi-jurisdictional. Specialized units include arson and explosives, drug investigation, intelligence, missing children, homicide, child protection, sex offender registration, polygraph examinations, gang enforcement, tobacco tax compliance, homicide incident tracking system, computer crimes, and crimes in state correctional institutions. Capitol Mall and Legislative Security, and Dignitary Protection were part of this Division in the Governor's recommended budget; the House Subcommittee moved those units to Patrol.

The House Subcommittee approved a budget of \$25.7 million General Fund, \$36.5 million total funds, and 141.00 full-time equivalent positions. General Fund and total funds are increased from the Governor's recommended budget by 21.1 percent and 7.4 percent respectively, while full-time equivalent positions are increased by 4.4 percent.

With this budget, including restoring 21 detective positions that had been eliminated in the Governor's budget and approving eight new detectives, the Department should be in a better position to respond to the methamphetamine problem. An additional \$5.1 million General Fund has been designated for the meth-related bills that were heard in the Judiciary committees but is not part of this Department's budget. Other resources may be further identified for the problem; they are not part of this budget at this time.

The Subcommittee considered the Governor's recommended budget and reached the following decisions:

- Package 090 – Analyst Adjustments

The Governor's recommended budget eliminated five detectives and one Office Specialist 2 due to the funding for the Tobacco Compliance Task Force II being phased out. In addition, the package eliminated 21 detectives/21.00 full-time equivalents that were on General Fund. The House Subcommittee restored the 21 General Funded positions and \$3.4 million General Fund, with the understanding that a significant share of the restored positions will spend time working on methamphetamine-related investigations.

- Package 101 – Reclass/Abolish/Re-establish

This package made a net reduction of two positions/2.00 full-time equivalents, but also reflected \$0.1 million additional Fire Insurance Premium Tax revenue from the State Fire Marshal for arson investigation activities and redirection of Other Funds from limited duration positions to temporary positions. A number of position reclassifications were included. The House Subcommittee approved the package without modification, but with the understanding that two positions that were to be transferred to another division were not funded in the receiving division, representing a two position loss to the Department.

- Package 111 – Criminal Detective/H.I.D.T.A. Restorations

In the Governor’s recommended budget, this package continued three federally-funded limited duration positions, supported by the Office of National Drug Control Policy for High Intensity Drug Trafficking Areas (HIDTA) funds. These limited duration positions are typically continued every biennium. The package also included \$1.0 million Other Funds expenditure limitation increasing special payments to counties from HIDTA grants. The House Subcommittee approved the package, modified to redirect PERS savings (Federal Funds) to counties through Special Payments.

- Package 122 – Criminal Methamphetamine Initiative

This package was developed in response to growing concern about the impact of methamphetamine manufacture and use on those who use the drug and on their children. It established positions – one Sergeant and seven Troopers – to make up a special investigative team focused on the purchase/sales of chemicals used in methamphetamine production and on conspiracy cases of cell groups involved in purchasing and manufacturing methamphetamine. A companion package in the Forensics Services Division adds one forensic scientist position. The House Subcommittee approved the \$1.7 million General Fund package without modification and with the understanding that additional resources are likely to be made available to the criminal justice system for further activities to address the methamphetamine problem.

- Package 150 – OEM/SFM/CJSD/OSP Department Adjustments

This package reclassifies the intra-fund transfer between Oregon State Police and the Office of Homeland Security (OHS), State Fire Marshal Division. The House Subcommittee did not act on this package as it concerned revenue transfers and because it dealt with the Department and Oregon Homeland Security, an entity that does not exist as a separate agency in the House Subcommittee’s budgets. In addition, the agency will adjust revenues as needed for updated information and to implement associated expenditure adjustments.

- Package 152 – Homeland Security Agency Enhancement

This package recognizes the Governor’s proposal to create the Oregon Homeland Security (OHS) as a stand-alone agency and reflects OHS’ need to contract with OSP for one Captain and three Troopers in the Oregon Public Safety and Security unit of Criminal Services Division. These four officers would have interfaced with US Department of Homeland Security personnel on issues of state and federal security in Oregon. The package shifts funding on the positions from General Fund to Other Funds expenditure limitation. The Subcommittee reversed the \$0.8 million fundshift to preserve the positions as they are within the Department and to reflect the decision not to establish OHS as a separate agency.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings associated with the PERS rate reduction. The impact for this division is a decrease of \$0.1 million total funds.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In Criminal Investigations the adjustments include distribution of Smart Buy savings, reallocation of rent between divisions, and an additional \$500,000 Other Funds expenditure limitation relating to seizure resources. The House Subcommittee requests DAS un-schedule the \$500,000 Other Funds until there is greater certainty on the restrictions tied to those funds, e.g., settlement of current court case and legislative proposals. Assuming the funds materialize, it is the House Subcommittee’s intent that they would be, in large part, directed to meth-related expenditures.

- Package 812 – Allocate Field Administrative Costs (Special Budget Committee Adjustments #2)

The House Subcommittee added this package to transfer staff and associated costs from Human Resources Division to Patrol, Criminal, and Fish and Wildlife Divisions. It reflects the Department’s decision and Subcommittee’s concurrence to allocate field administrative costs to the appropriate division. Presently these costs and resources are centralized and the Department would like to place them in the Division where spending decisions are made and where management of staff exists. In addition, 15 positions (\$0.7 million General Fund and \$1.6 million Other Funds expenditure limitation) with the Dignitary Protection Unit and the staff under contract with the Department of Administrative Services and the Legislature for Capitol Mall security are transferred from the Criminal Division to the Patrol Division to conform to the current management structure.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is a reduction of \$0.1 million in this division.

Forensics Services Division

The Forensic Services Division provides scientific, technical, and investigative support to all criminal justice agencies in the state through forensic analysis. Forensic Services is composed of Forensic Laboratories and the Implied Consent Unit. The laboratories are located in Bend, Central Point, Ontario, Pendleton, Portland, and Springfield. The Coos Bay lab was closed in the fall of 2002 due to budget reductions. The Portland Lab, newly relocated to a refurbished building, also houses the DNA unit. This system is the only “full service” crime lab in the state, and 90 percent of the work done is for local police, sheriffs, and district attorneys.

The Implied Consent Unit is responsible for approval, certification, and servicing of portable breath testing instruments, and also trains and certifies over 5,000 law enforcement officers in the use of breath testing instruments. This unit also provides expert testimony regarding the use of these devices.

The House Subcommittee approved a budget of \$24.0 million General Fund, \$27.5 million total funds, and 108.00 full-time equivalent positions. The funding is increased from the Governor's recommended budget by 3.3 percent in General Fund and 7.2 percent in total funds.

The Subcommittee considered the Governor's recommended budget and reached the following decisions:

- Package 101 – Reclass/Abolish/Establish

This package includes internally financed reclassification actions on laboratory positions. The position actions address positions that were filled with non-sworn equivalents, positions that were erroneously eliminated, underfilled, or overfilled during the February 2003 layoffs and subsequent re-hires, or classifications that have been eliminated and will be gradually replaced with a new classification. The House Subcommittee approved the package without modification.

- Package 105 – Intoxilyzer C.O.P.

The Governor's budget provided \$1.6 million Other Funds expenditure limitation for proceeds from COPs to purchase 171 replacement Intoxilyzers. The currently used Intoxilyzers are old and replacement parts are often not available. They have significant downtime for repair and availability statewide is often a challenge. Debt service on the COPs is included in the Human Resources Division budget. The House Subcommittee approved the package, noting that the budget does not have resources for installation and training so the Department will need to find such resources within existing budget. Also staff time that has been spent on repairing existing equipment could be redirected to training.

- Package 106 – Forensics S.S./Capital Outlay Restorations

This package provides \$0.8 million Federal Funds expenditure limitation to accommodate National Institute of Justice grant funds the division expects to receive. All but \$100,000 is expected to be used for the purchase of equipment and supplies. The House Subcommittee approved the package without modification.

- Package 122 – Criminal Meth. Initiative

This package completes staffing for the Governor's methamphetamine initiative by providing \$0.2 million General Fund to support one forensic scientist to work with the detectives established in the Criminal Investigations Division Package 122. The House Subcommittee approved the package without modification.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings associated with the PERS rate reduction. The impact for this division is a decrease of \$0.1 million total funds.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In Forensics the net increase of \$1.1 million total funds includes distribution of Smart Buy savings, reallocation of rent between divisions, additional Other Funds expenditure limitation relating to donations, and additional Federal Funds expenditure limitation for carryover Byrne grant funds, and expected National Institute of Justice grant funds for overtime, DNA kits, and other supplies.

- Package 813 – Services and Supplies Investment (Special Budget Committee Adjustments #3)

The House Subcommittee added this package to increase Services and Supplies by \$1.1 million General Fund to partially make up for underfunded fixed costs and maintenance agreements on equipment and lab supplies. Funding for this package is, in part, from the elimination of 20 trooper positions. Without this investment, positions in this division and others would have to be kept vacant to provide sufficient funding to operate the division.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is a reduction of \$0.2 million in this division.

State Medical Examiner Division

The State Medical Examiner’s office is located in Clackamas and provides technical assistance and supervision to 36 county offices, directs investigations, provides direct professional services (autopsies, court testimony, case review, and consultation), and certifies the cause and manner of all investigated deaths. The State Medical Examiner appoints all 36 county examiners. The Office maintains records and provides training on death investigations to medical school physicians and students, law students, police officers, and emergency medical technicians. The Office has also provided proportional payments (up to 50 percent of the costs) for autopsies required in counties with population less than 200,000. This practice, however, was discontinued as part of the budget reductions in 2002.

The House Subcommittee approved a budget of \$3.7 million General Fund, \$3.9 million total funds, and 7.00 full-time equivalent positions. This is a 2.5 percent total funds decrease from the Governor’s recommended budget.

The House Subcommittee considered the Governor’s recommended budget and reached the following decisions:

- Package 116 – Medical Examiner New Building Support Needs

In the Governor’s recommended budget this package provided Other Funds expenditure limitation to support one position, 1.00 full-time equivalent – a morgue attendant (Lab Technician 2). The source of the funding is fees paid by Multnomah, Washington, and Clackamas Counties. The House Subcommittee approved the package without modification.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of just under \$10,000 total funds associated with the adjustments to the PERS and AG rates.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division the adjustments include distribution of Smart Buy savings and reallocation of rent between divisions, for a decrease of just over \$20,000 Other Funds.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is a reduction of just over \$69,000 in this division.

Information Management Division

The Office of Information Management includes the data processing and telecommunications staff responsible for the design, acquisition, installation, maintenance, and repair of the statewide telecommunications and information management systems. This includes the wireless communication section and the information systems section. This Office also maintains the Law Enforcement Data System (LEDS), which connects law enforcement, criminal justice agencies, and other authorized users to central files. These files include data relating to wanted and missing persons, sex offenders, drug manufacturers, stolen vehicles, concealed handgun licenses, criminal records, restraining orders, and offenders under parole or probation supervision. LEDS also operates the Oregon Uniform Crime Reporting Program, which collects, processes, and distributes Oregon crime and arrest statistics and provides Oregon data to the Federal Bureau of Investigation for the national crime statistics program. The Identification Services Section, located in Salem, is comprised of the Criminal History, Regulatory Compliance, Automated Fingerprint Identification System, and Firearms programs.

The House Subcommittee approved a budget of \$16.2 million General Fund, \$24.8 million total funds, and 113.78 full-time equivalent positions. General Fund is increased from the Governor’s recommended budget by 26.0 percent while total funds are increased by 28.0 percent. Most of the

increase relates to provision of General Funds to partially fill budget gaps in Services and Supplies and increases in the Identification Services Section.

In March, 2005, at the direction of the Emergency Board, the Department analyzed Identification Services revenue shortfalls and raised several fees by rule. This budget assumes Legislative ratification of the increased fees, to be handled in a separate bill – House Bill 5168. Fees that are in statute are not assumed to be raised during this legislative session.

The House Subcommittee considered the Governor’s recommended budget and made the following decisions:

- Package 070 – Revenue Shortfalls

This package reduced expenditure limitation for the Identification Services Section in response to insufficient fee revenue. The reductions were taken in Services and Supplies, Capital Outlay, and overtime. The House Subcommittee approved the package with the understanding a later package – Package 813 - will address the funding issue.

- Package 090 – Analyst Adjustments

The Governor’s recommended budget provided a one-time inclusion of \$0.1 million General Fund for extraordinary rent inflation at the Communications Coordination facility in Salem. The funding covers a shortfall in 2003-05; DAS Facilities division has agreed to accept payment in 2005-07. The House Subcommittee approved the package.

- Package 095 – CNIC: Participating Agency

This package was developed as a vehicle to transfer funds from Personal Services to Services and Supplies and to transfer positions from the Department to DAS in support of the Computing Networking Infrastructure Consolidation (CNIC) project. The original package in the Governor’s recommended budget was a \$0 placeholder, lacking specific information at the time. The House Subcommittee approved the package with the understanding that specific implementing details will be captured in another bill.

- Package 101 – Reclass/Abolish/Re-establish

This package is a vehicle to receive four emergency response positions transferred from Oregon Emergency Management to the Information Management Division and to reclassify 17 other division positions. In the Governor’s recommended budget \$0.1 million General Fund was transferred with the four positions; the remaining \$0.2 million General Fund for those positions and for the reclassifications was shifted from Services and Supplies to Personal Services. The transfer of Services and Supplies resources to Personal Services to fund these positions in this package and in Packages 102 and 103 only decreases critical resources for the division, further leaving insufficient funding for Services and Supplies. The House Subcommittee approved the package with the understanding that increased Services and Supplies resources are added in Package 813.

- Package 102 – Doublefills/Establish/Re-establish

This package restores three of seven Wireless Communications technician positions that were eliminated in the 2001-03 biennium. In the Governor's recommended budget, the positions were funded by shifting \$0.4 million General Fund from Services and Supplies to Personal Services. The House Subcommittee approved the package with the understanding that funding positions with Services and Supplies resources has contributed to this division's overall funding shortfall and will be partially restored in Package 813.

- Package 103 – O.U.C.R. Fundshift

This package continues three positions in the Uniform Crime Reporting section by eliminating \$0.4 million Other Funds (Byrne Grant) expenditure limitation and providing \$0.4 million General Fund, which is shifted from Services and Supplies to Personal Services. This funding covers only Personal Services costs. As in the two preceding packages, the House Subcommittee approved this package with the understanding that funding positions at the expense of Services and Supplies contributes to the division's overall funding shortfall.

- Package 150 – OEM/SFM/CJSD/OSP Agency Adjustment

This package provides \$0.6 million Other Funds expenditure limitation in Capital Outlay for grants expected to be received from the Criminal Justice Services Division. The House Subcommittee approved the package without amendment.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of just under \$80,000 total funds associated with the adjustment to the PERS and AG rates.

- Package 811 – Adjustments to the Governor's Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division the net increase of \$0.9 million total funds includes distribution of Smart Buy savings, reallocation of rent between divisions, and additional Federal Funds expenditure limitation for continuing National Criminal History Improvement Project grant funds.

- Package 813 – Investments to the Identification Services Section and Services and Supplies (Special Budget Committee Adjustments #3)

The House Subcommittee added this package to increase Services and Supplies by \$1.6 million General Fund to partially make up for underfunded Services and Supplies costs resulting from two biennia of reductions and in actions in the Governor's budget which reduced Services and Supplies. The package also provides \$1.4 General Fund to support Identification Services core database maintenance costs that are not able to be covered by fees. Finally, the package provides additional \$1.8 million Other Funds expenditure limitation to expend expected increased revenues from those fees that have been increased by rule and are expected to be approved/ratified by the Legislature in a

separate bill – House Bill 5168. This investment in the Identification Services Section brings the level of funding within \$0.5 million of the essential budget level.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is a reduction of \$0.2 million in this division.

Gaming Enforcement Division

The Gaming Enforcement Division provides independent and specialized gambling regulatory services to the Oregon State Lottery Commission and fulfills the regulatory and monitoring requirements of each Tribal-State Compact agreement involving Native American tribes that operate gaming centers. The 1993 Legislature consolidated the Boxing and Wrestling Commission within the Department’s Gaming Enforcement Division. The Commission licenses and regulates promoters and participants in these two sports.

The House Subcommittee approved a budget of \$8.7 million total funds, and 42.00 full-time equivalent positions. Total funds are increased over the Governor’s recommended budget by 1.5 percent. Full-time equivalent positions are increased by 1.00, to restore the Executive Director of the Boxing and Wrestling Commission.

The House Subcommittee considered the Governor’s recommended budget and reached the following decisions:

- Package 090 – Analyst Adjustment

In the Governor’s recommended budget this package eliminated the Boxing and Wrestling Executive Director position and all General Fund. The House Subcommittee restored the position, but not the General Fund that had been supplementing the budget. Other Fund revenues are expected to be sufficient to support the position and the Subcommittee accordingly increased Other Funds expenditure limitation by \$89,000.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of almost \$43,000 Other Funds associated with the PERS rate reduction.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division the adjustment is reallocation of rent between divisions, an increase of about \$85,000 Other Funds.

The Joint Public Safety Subcommittee heard testimony from tribal governments on the level of enforcement for their gaming operations as well as the type of staff employed by the State Police for this enforcement. Accordingly, the House Subcommittee developed the following budget note:

Budget Note

The Oregon State Police is instructed to evaluate whether the current staffing level and type of staff utilized are correct for enforcing any laws relating to gaming activities and the provisions of the intergovernmental compacts with Tribal Governments. The Department is expected to work with the Governor's Office and the Tribal Governments in this evaluation. The Department is instructed to report to the first Emergency Board meeting after March 1, 2006, on this evaluation.

Oregon Emergency Management Division

The Office of Emergency Management (OEM) manages and maintains an emergency services system that coordinates local and state resources to prepare for, respond to, and recover from disaster conditions. The Division distributes 9-1-1 and Federal Emergency Management Agency (FEMA) revenues to local governments. FEMA funds transferred to local governments are budgeted as Nonlimited expenditures. OEM also manages the Chemical Stockpile Emergency Preparedness Program (CSEPP) that coordinates federal, state, and local preparation for destruction of chemical weapons at the Umatilla Army Depot.

The Governor's recommended budget proposed the creation of a new agency for homeland security that moved OEM, the State Fire Marshal, and the Criminal Justice Services Division to this new agency. The House Subcommittee did not approve this transfer and these divisions remain part of State Police.

The House Subcommittee approved a budget of \$2.0 million General Fund and \$126.0 million total funds, and 34.00 full-time equivalent positions.

The House Subcommittee developed the unit's budget as follows:

- Package 101 – Reclass/Abolish/Re-establish

In the package, the Governor's recommended budget transferred four positions, 4.00 full-time equivalent emergency response positions and \$0.1 million General Fund to Information Management. The House Subcommittee approved the package without modification.

- Package 150 – OEM/SFM/CJSD/OSP Agency Adjustments

This package requested \$41,500 General Fund to upgrade radio equipment, \$1.1 million Other Funds expenditure limitation for the Weapons of Mass Destruction grant, and a \$0.1 million increase in Federal Funds expenditure limitation to recognize additional funding for FEMA-related programs. The House Subcommittee approved the package except for the General Fund component.

- Package 151 – OEM/SFM/CJSD Movement to Homeland Security

In the Governor's recommended budget, this package transferred the entire budget for this division from State Police to the proposed Oregon Homeland Security agency. The House Subcommittee reversed the Governor's proposal in order to keep this division within State Police. The total impact is \$125.6 million total funds and 31 positions/31.00 full-time equivalent positions.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of just under \$30,000 total funds associated with adjustment of the PERS and AG rates.

- Package 811 – Adjustments to the Governor's Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division the net increase of just under \$31,000 total funds includes distribution of Smart Buy savings and shifting from Federal to Other Funds for the Emergency Management Performance Grant (limited and Nonlimited expenditures), which includes a fundshift on 11 positions, and continuation of a limited duration position as permanent to correct for an oversight in developing the budget.

- Package 812 – Extraordinary Rent Expense (Special Budget Committee Adjustments #2)

The House Subcommittee added this package to provide a one-time \$0.2 million General Fund adjustment in the rent category. The funding covers a 2003-05 shortfall that was not discovered until late in the budget development process. It is for space in the communications coordination center; in a meeting with involved parties, DAS Facilities agreed to accept the payment for the shortfall in the 2005-07 biennium.

- Package 813 – Homeland Security Related Positions (Special Budget Committee Adjustments #3)

This package establishes two positions (2.00 full-time equivalent positions) and adds \$0.3 million total funds. One position is for the current Homeland Security director who would act as a Bureau Director in the State Police with responsibility over the Office of Emergency Management, State Fire Marshal, and the Criminal Justice Services Division. The other is a support position. Funding is split between General Fund and Other Funds, which is allocated based on the specific responsibilities of the positions.

- Package 814 – Three Percent Reduction (Special Budget Committee Adjustments #4)

This package is used in all divisions to reduce General Fund Services and Supplies and Capital Outlay by three percent, consistent with House Special Committee on Budget plan. The impact is a reduction of just over \$25,000 in this division.

Criminal Justice Services Division

The Criminal Justice Services Division administers federal grant programs designed to improve state and national criminal justice systems. Grant programs include the Edward Byrne Memorial State and Local Law Enforcement Assistance Program, the Violence Against Women Act, the Violent Offender Incarceration/Truth in Sentencing Grant, the Local Law Enforcement Block Grant, the National Criminal History Improvement Program, the Police Corps, the Residential Substance Abuse Treatment program, the Juvenile Accountability Incentive Block Grant, and the State Domestic Preparedness Equipment Program Grant. In the Governor’s recommended budget this division is transferred out of State Police and into the new agency, Oregon Homeland Security. The House Subcommittee did not approve this transfer and the division remains part of the State Police.

The House Subcommittee approved a budget within State Police of \$132.0 million total funds, and 12.00 full-time equivalent positions.

The House Subcommittee considered the Governor’s recommended budget and made the following decisions:

- Package 150 – OEM/SFM/CJSD/OSP Agency Adjustments

This package provides General Fund to meet matching fund requirements for federal grants including Residential Substance Abuse Treatment for Prisoners and Violent Offender Incarceration/Truth in Sentencing. Federal Funds expenditure limitation is increased to reflect a change in the classification of federal revenue/expenditure grant funds. The House Subcommittee reduced General Fund by \$1,348 to reflect more recent information than had been available when the Department developed the budget.

- Package 151 – OEM/SFM/CJSD Movement to Homeland Security

In the Governor’s recommended budget, this package transferred the entire budget for this division from State Police to the proposed Oregon Homeland Security agency. The House Subcommittee reversed the Governor’s proposal, in order to maintain this division within State Police. The total impact is \$84.2 million total funds and 12 positions/12.00 full-time equivalent positions.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of just under \$10,000 Federal Funds associated with the adjustments to the PERS and AG rates.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division the adjustment is to increase the Federal Funds expenditure limitation by \$47.8 million to accommodate additional identified funds and carry forward funding from the 2003-05 biennium.

Office of the State Fire Marshal

The Office of the State Fire Marshal offers services to protect life and property from fire and other hazardous materials. Programs include fire protection and education, non-retail flammable liquid fuel dispensing regulation, and hazardous materials location, reporting, and response through the Community Right to Know and hazardous materials teams programs.

The House Subcommittee approved a budget of \$18.0 million Other Funds expenditure limitation, \$18.5 million total funds, and 80.00 full-time equivalent.

The House Subcommittee considered the Governor’s recommended budget and made the following decisions:

- Package 150 – OEM/SFM/CJSD/OSP Agency Adjustments

This package provided Other Funds limitation and resources for a number of projects including updating the Fire Net emergency communications system, \$0.3 million; replacing the children’s fire safety house for community education, \$60,000; improving fire code enforcement by insuring up-to-date code information, \$20,000; and increasing training for fire service personnel across the state, \$1.1 million. The House Subcommittee approved the remainder of the Other Funds portion of the package. The package had also included \$19,650 General Fund for replacement and repairs to urban search and rescue equipment, which the House Subcommittee did not approve.

- Package 151 – OEM/SFM/CJSD Movement to Homeland Security

In the Governor’s recommended budget, this package transferred the entire budget for this division from State Police to the proposed Oregon Homeland Security agency. The House Subcommittee reversed the Governor’s proposal, in order to maintain this division within State Police. The total impact is over \$17.2 million Other Funds and \$0.5 million Federal Funds. There are 77 positions/76.00 full-time equivalent positions in this package.

- Package 801 – LFO Analyst Adjustments

The House Subcommittee added this package to capture savings of just over \$63,000 total funds associated with the adjustments to the PERS and AG rates.

- Package 811 – Adjustments to the Governor’s Budget (Special Budget Committee Adjustments #1)

This package includes a number of adjustments and is used in several divisions. Across the Department there is no net impact on General Fund when all the adjustments are added together. In this division there is a minimal (just over \$29,000 total funds) downward adjustment to Other and Federal Funds expenditure limitation for Smart Buy savings and more up-to-date information on grant revenues.

- Package 813 – State Fire Marshal Enhancements (Special Budget Committee Adjustments #3)

This package establishes four positions, 4.00 full-time equivalent. They are two deputy fire marshals funded with Fire Insurance Premium Tax (FIPT) to be located in Bend and Roseburg. Their presence will enhance code enforcement and technical assistance to communities and will also free up the supervising deputy to ensure consistent application of the fire code. These are positions that were eliminated in the 2001-03 biennium when FIPT funding was unstable. Another position in the Liquefied Petroleum Gas (LPG) program was also lost in the 2001-03 biennium and is restored in this package, now that sufficient LPG fee revenue is available to support it. The fourth position is in the Hazardous Material program, providing information management support. The package also includes enhancements to the community fire prevention programs, maintenance for the fire net communications system, and funding for training incident management teams. The total for this package is just under \$0.9 million Other Funds.

Summary of Senate Committee Action

The Senate Special Committee on Budget considered the budget approved by the House for the Oregon State Police and made one change relating to funding for a position. The revised budget is \$172,800,559 General Fund, \$6,356,880 Lottery Funds (Ballot Measure 66), and \$518,630,667 total funds. Total positions in the budget are 1,141 and 1,139.78 full-time equivalent.

Office of Emergency Management

- Package 813 – Homeland Security Related Positions (Special Budget Committee Adjustments #3)

The Senate Committee changed the funding mix for the Homeland Security director position utilizing additional Other Fund resources and offsetting the need for General Fund. As a result, the General Fund is reduced by \$87,497 and Other Funds is increased by the same amount. This position is responsible for the leadership of the Office of Emergency Management, State Fire Marshal, and the Criminal Justice Services Division.

Summary of Performance Measure Action

An attached table provides the summary of the discussion and work on performance measures (PM). The Joint Subcommittee on Public Safety reviewed the measures and the following changes are recommended based on that discussion:

- Delete PM 1, which measures the percent of cooperative agreements with local enforcement agencies. The agency's performance is near 100 percent already.
- Delete PM 5 (measuring number of people killed on rural state and interstate highways) since similar information is collected in PM 3.
- PM 6 limits its scope to salmon and steelhead catches. The House Subcommittee agrees to continuing this measure since it is an Oregon Benchmark, but similar measures should be created for compliance with regulations related to fish generally and for wildlife generally, so a broader scope of the Fish and Wildlife Enforcement is measured.
- The goal for PM 7 that measures resolving major crimes should be increased since the past few years have exceeded the current 2006/2007 targets. The Subcommittee approved an increase of the goal to 85 percent for both years.
- PM 9, which measures customer satisfaction for the Forensics Division, should be reviewed in light of the general state-wide customer satisfaction measures.
- Delete PM 16, which measures coverage of the 9-1-1 phase II system, since coverage is to be close to 100 percent in the near future.

In addition to adding two measures for the Fish and Wildlife Enforcement Division mentioned above and the two general customer service related measures proposed for all state agencies, the Department should add measures relating to methamphetamine and other drug enforcement, and a measure for the Identification Services unit within the Information Management Division.

The Senate Committee concurred with the agency's measures and measure modifications as approved by the House Subcommittee.