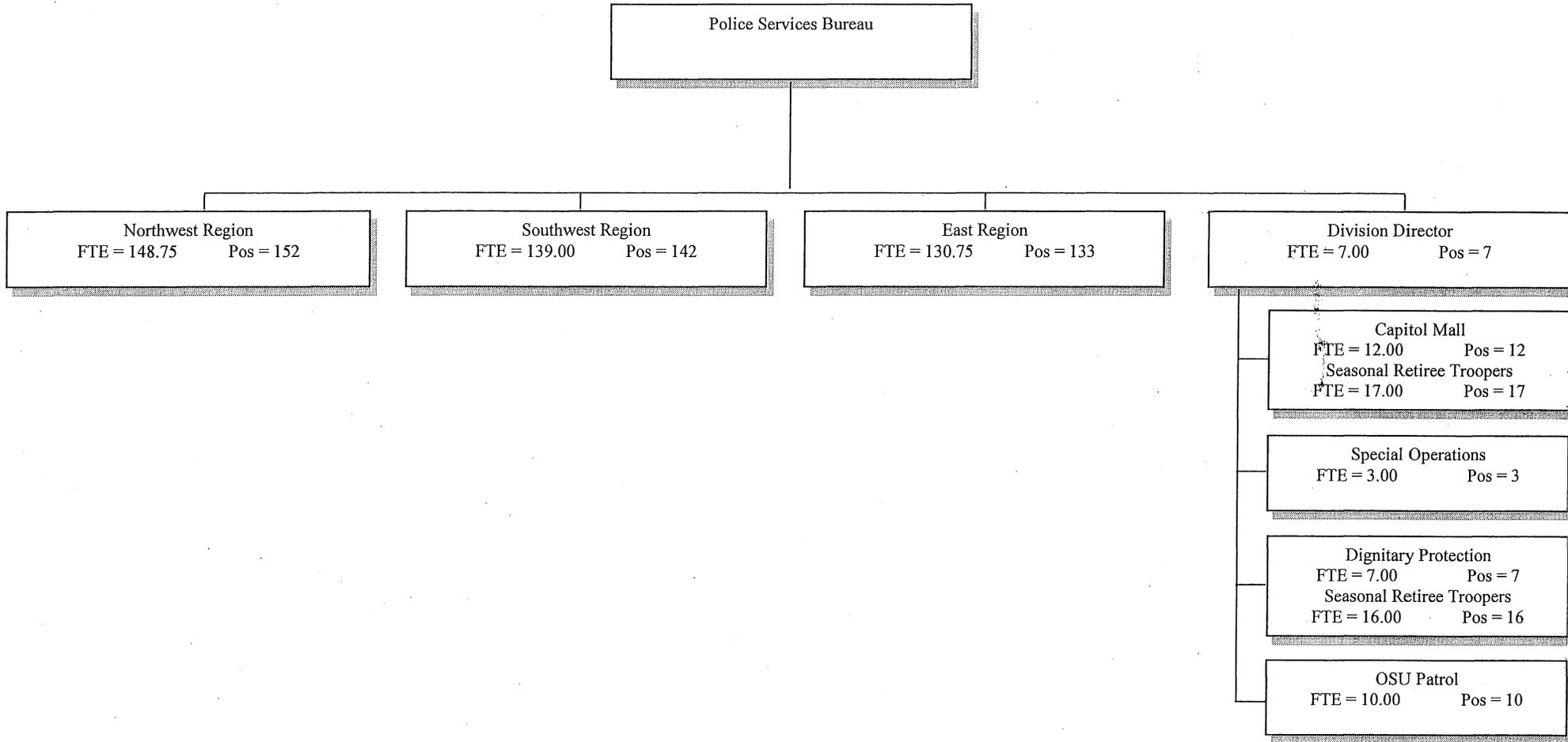


**Department of Oregon State Police
Patrol Services Division
2013-2015**



2011-13 LAB
FTE = 459.50
Pos = 461

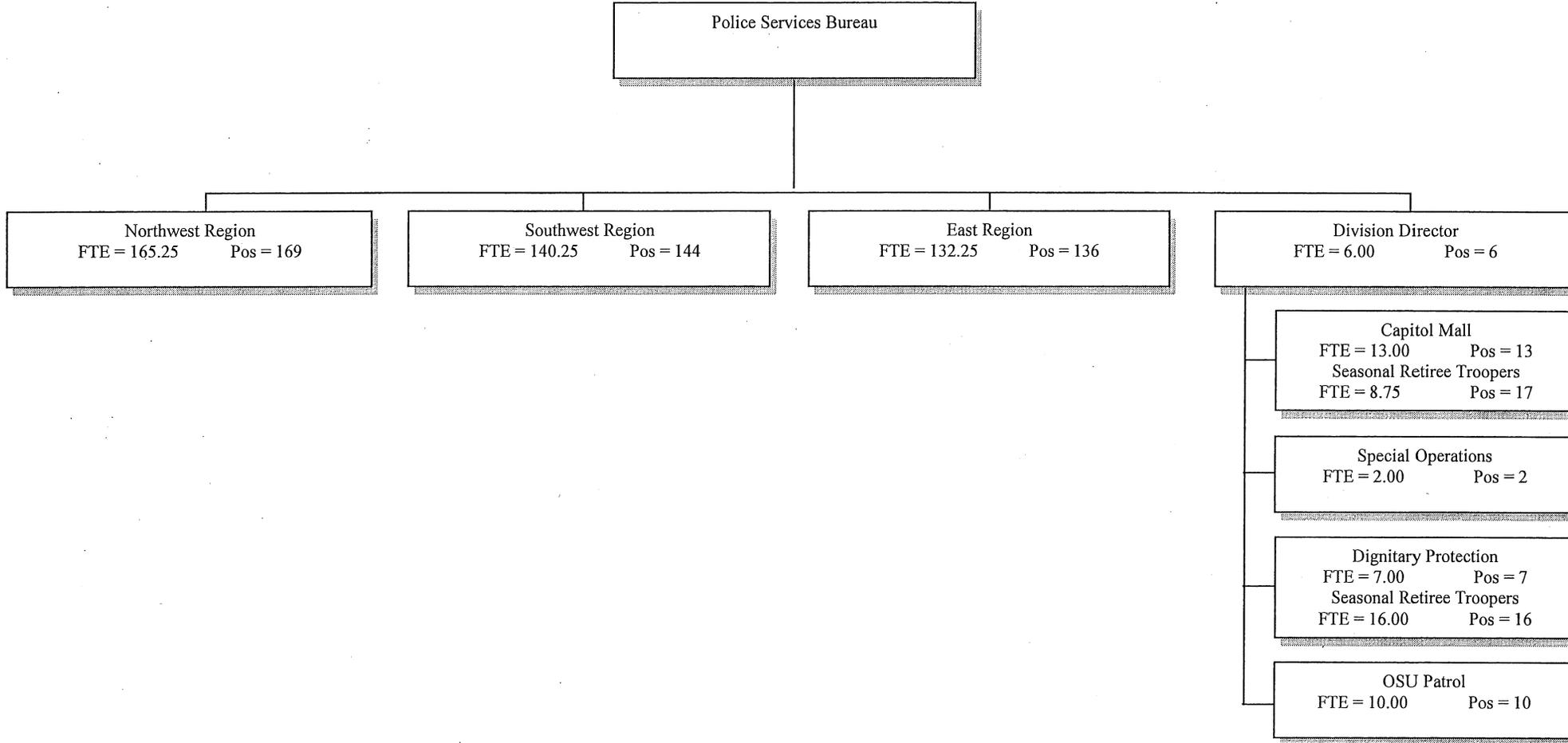
2013-15 CSL
FTE = 459.00
Pos = 460

2013-15 Agency Request
FTE = 507.25
Pos = 539

2013-15 Gov's Bal
FTE = 489.00
Pos = 490

2013-15 Legislative Adopted
FTE = 490.50
Pos = 499

**Department of Oregon State Police
Patrol Services Division
2015-2017**



2013-15 LAB
FTE = 490.50
Pos = 499

2015-17 CSL
FTE = 497.50
Pos = 499

2015-17 Agency Request
FTE = 497.50
Pos = 499

2015-17 Gov's Budget
FTE = 515.00
Pos = 519

2015-17 Legislative Adopted
FTE = 500.50
Pos = 520

_____ Agency Request

_____ Governor's Budget

 X Legislatively Adopted

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Patrol Services Division - Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Livable Communities
 Program Contact: Captain David J. Anderson 503-934-0268

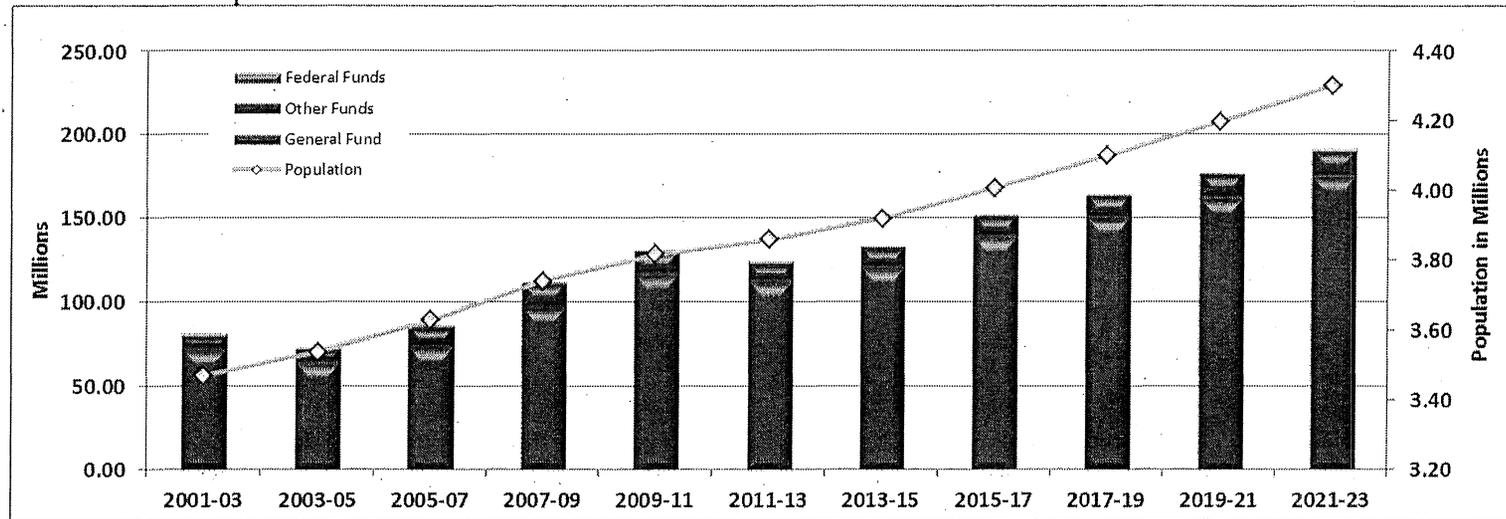


Chart 1

Program Overview

The Patrol Services Division (404 sworn, 52 non-sworn) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to city and county emergency calls for service and natural or man-made disasters.

Program Funding Request

The Patrol Services Division funding request for the 2015-17 Biennium is \$139,274,622 (GF), \$12,642,751 (OF), and \$377,556 (FF). Total funds request for Patrol Services Division is \$152,294,929.

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Program Description

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, and protect property.

The Division collaborates with the Oregon Department of Transportation Traffic Safety Section through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements that all outline roles and responsibilities. All are intended to avoid duplication of services and leverage each other's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification and Link to 10-Year Outcome

Research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. There was an average of 141 traffic fatalities over each of the past three years. It continues to be evident that alcohol, drugs, and speed are significant contributing factors in fatal and serious injury crashes. The increases in population, the number of licensed drivers, and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways and have positive impacts on safety outcomes.

Local city police departments and sheriff's departments rely on the Division to assist with responses to emergency calls for service and with specialized services that troopers provide that include responses by the Special Weapons and Tactics Team, Mobile Response Team, Crash Reconstruction Specialists, and Drug Recognition Experts.

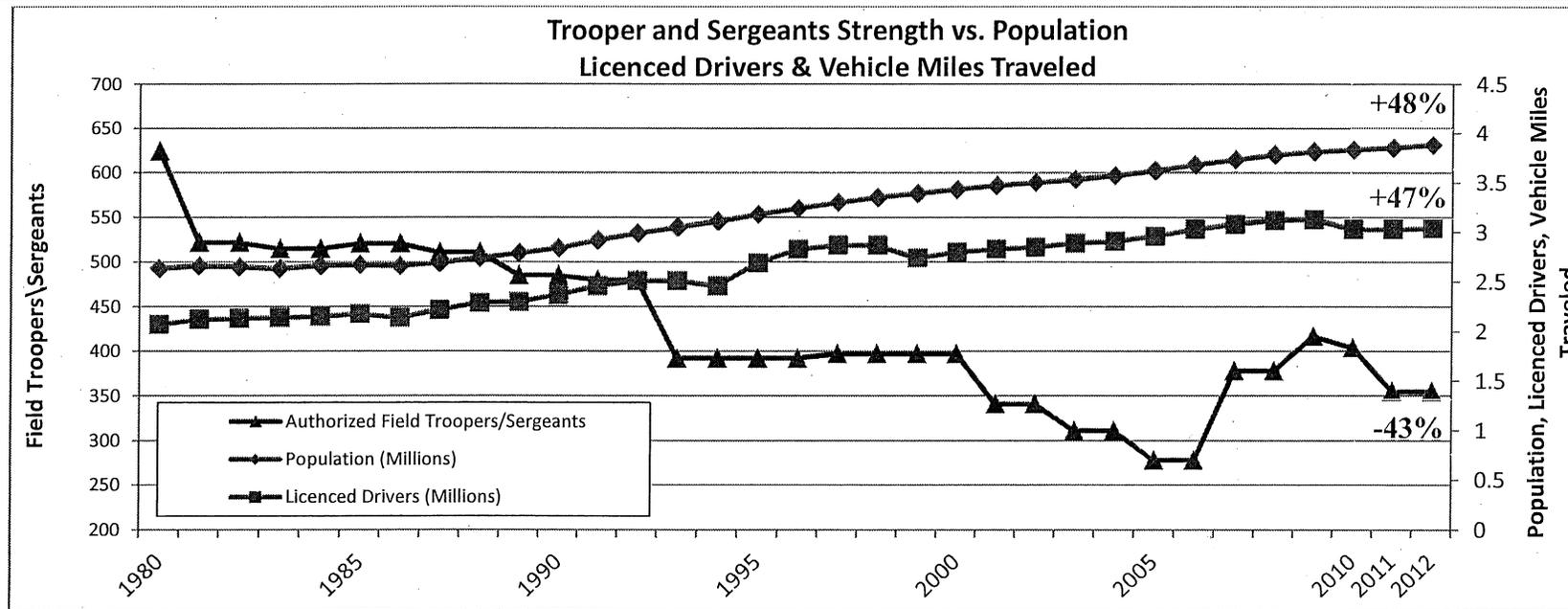
The ultimate goal of the Division is to save lives, prevent injuries, prevent citizens from being victimized by criminals, and being available to respond to all types of emergencies and situations where the public is in need of a law enforcement response or protection. A Trooper's presence and daily activity serves as a deterrent to illegal behavior and promotes safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, occupant safety, lane safety, distracted driving, commercial vehicle and criminal investigation. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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Based upon 2012 study, Oregon is ranked 46th lowest in the number of troopers per capita compared with all other states.

Chart 2

Program Performance

The Division objective is to reduce the number of fatalities by 25% resulting in a projected 176 lives being saved (Chart 3). This results in a projected cost savings to society of \$248 million due to traffic crashes over the 10-year period.

Drugs and alcohol continue to be a major contributing factor in fatal car crashes, an average of 41% of all fatal crashes per year are alcohol and/or drug related. Troopers are specially trained at recognizing drug and/or alcohol impairment and will remove over 3,800 impaired drivers per year from Oregon highways, preventing these drivers from causing serious injury and fatal vehicle crashes. Troopers are “first responders” that will respond to an average of 189,597 calls for service and arrest over 10,000 criminals per year, preventing further crimes from being committed.

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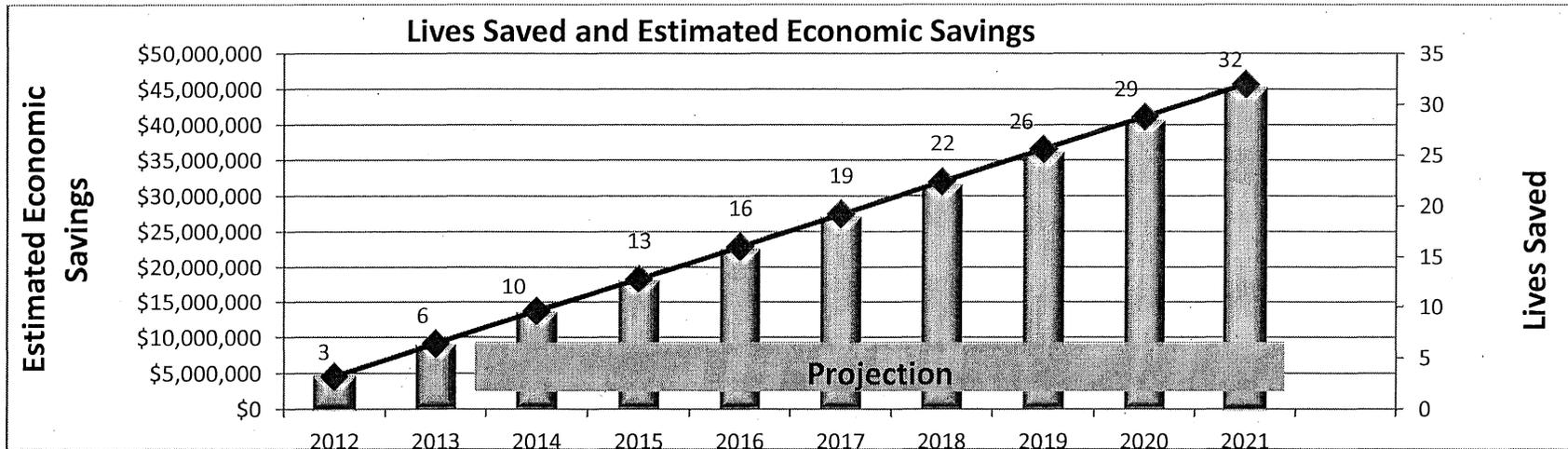


Chart 3

Enabling Legislation/Program Authorization

State Police functions, including the Patrol Service Division, are governed by Oregon Revised Statutes 181 (Oregon Laws 2011).

Funding Streams

The Division is funded almost entirely with General Fund. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office and the Oregon State University Patrol Office. The Division receives Other Funds from the Oregon Department of Transportation Traffic Safety Division for increased enforcement that enhances the Division’s ability to prevent traffic crashes.

Significant Proposed Program Changes from 2013-15

The Division has deployed mobile data terminals to all sworn members in the field to facilitate the use of electronic citations/crash reporting, integration with the new computer aided dispatch and police records management system, and aid in data sharing, command and control, and situational awareness in the field. Essentially, a mobile office has been created for the trooper. To further move towards maximizing these technological benefits, we are proposing to establish a 1:1 trooper to patrol car ratio, leading to faster response times, reduction in highway closure periods, increased field time through the elimination of inefficient patrol car transitions, and the ability to deploy more troopers to critical/large scale incidents. Overtime funds will be requested to supplement patrol coverage during holiday periods, inclement weather events, and critical incidents. These funds will be in-lieu of a request for additional FTE and help bolster public safety during these time periods.

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PATROL SERVICES DIVISION

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by providing a safety net of police services, including requests for assistance with natural or man-made disasters, and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a warning, citation, or arrest are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, occupant safety, distracted driving, hazardous traffic, commercial vehicle, and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This "looking beyond the reason for the stop" leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, and protect property.

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Primary Enforcement Programs:

- Impaired Driving Enforcement and Education
- Commercial Vehicle Enforcement and Education
- Occupant Protection Enforcement
- Criminal Apprehension through Patrol Enforcement
- Highway Work Zone Safety and Enforcement

Primary Support Programs:

- Collision Reconstruction Program
- Drug Detection Canine Program
- Drug Recognition and Evaluation Program (DRE)
- Special Weapons and Tactics Team (SWAT)
- Mobile Response Team (MRT) – Crowd Control
- Non-Preference Tow Program
- Evidence Technician Program

Calls for Service:

There were sixty-six (66) sworn patrol positions cut in the 11-13/13-15 biennia's due to revenue shortfalls. Since 1980, the Division staffing levels have not kept pace with growth factors directly impacting transportation safety, including increases in population (48%), licensed drivers (47%), registered vehicles (69%) and miles traveled on state highways (66%). Over the same time period the number of patrol troopers has dropped by approximately 264 positions (43%) and Oregon was ranked 46th in the number of troopers per capita compared with all other States in 2012. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

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During the period 2010-2012, there was an average of 8,230 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years has seen a gradual increase in the total number of crashes. Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT) and set a goal of clearing 80% of lane blocking crashes within 90 minutes. Traffic Incident Management (TIM) training involving law enforcement, ODOT, emergency responders, and tow companies is underway and intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

In 2012, there were 150 fatal crashes on highways OSP has responsibility for patrolling. The Division is proposing a key performance measure (KPM) that calls for the reduction of fatal crashes by 25% over a ten year period on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes will be instrumental to a successful outcome. The Division has identified five primary driving factors that contribute to fatal crashes: Speed, Occupant safety, Lane safety, Impaired driving, and Distracted driving ("SOLID"). While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive, targeted enforcement aimed at reducing crashes and detecting persons engaged in unsafe driving.

The Division has been instrumental in assisting distressed Southern Oregon counties with their enforcement needs. For example, of the 5,323 calls for service the Division received in Josephine County from January 2012 through May 2014, 3,483 (65%) were referred to OSP by the Sheriff's Department. Furthermore, use of force and pursuit actions by Division members in Josephine County have been on the rise over the same time period. Although the Grants Pass office is roughly 3% of the Division's workforce, in 2013 it accounted for 20% of the Division's use of force incidents and 17% of the Division's pursuits. In comparison, the Division's Portland and Salem offices combined accounted for 11% of the use of force incidents and 19% of the pursuits for the Division over the same time period.

Currently, no patrol office is able to provide 24/7 patrol coverage. Oregon State Police dispatch centers do remain staffed 24/7 and calls for service that occur during a timeframe when no patrol coverage is present are evaluated, and, if appropriate, a trooper is called out from home for response. Response time is often increased due to the fact that the Patrol Division currently does not operate under a 1:1 trooper to patrol car ratio. A 1:1 car ratio offers several advantages over the status quo: reduction in trooper response times, decrease in highway closure times, increased operational efficiency resulting in more troopers out in the field versus in the office, greater community presence in areas where troopers live, and increased officer safety since each trooper will be more familiar with his/her patrol car and the location of its contents during a critical situation.

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The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. The Division was able to procure new tactical rifles for Division troopers, better equipping them to deal with critical incidents such as an active shooter. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's comprehensive Records Management System. Each patrol car is now equipped with a "mobile office" for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

The Division is also working within the agency on new technology projects such as Laserfiche and a new Data Warehouse. These projects will increase data efficiency and help support the Division's evidence based programs.

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. Incident Management, Forensics, Hazardous Materials, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

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Other services by the Oregon State Police that assist, augment, enhance, and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol based services:

- Collision Reconstruction Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include, but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of Patrol Offices to pool resources into larger geographical areas;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

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Transportation plays a significant role in the economy and lives of Oregonians. A safe and efficient highway system is critical to the movement of goods, services and use by the motoring public for travel. The Federal Highway Administration's research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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| Patrol Services Division | 2015-17 Agency Request | | 2015-17 Governor's Budget | | 2015-17 Legislatively Adopted | |
|---|------------------------|---------------------|---------------------------|---------------------|-------------------------------|---------------------|
| | Total Funds | Pos./FTE | Total Funds | Pos./FTE | Total Funds | Pos./FTE |
| BASE BUDGET: | 140,841,823 | 499 / 497.50 | 140,841,823 | 499 / 497.50 | 140,841,823 | 499 / 497.50 |
| ESSENTIAL PACKAGES: | | | | | | |
| 010 Non-PICS Personal Services Adjustments | 1,084,643 | | 1,084,643 | | 1,084,643 | |
| 031 Standard Inflation / Price List Adjustments | 3,063,095 | | 2,800,090 | | 3,063,095 | |
| 032 Above Standard Inflation | 60,178 | | 60,178 | | 60,178 | |
| 033 Exceptional Inflation | | | | | | |
| 060 Technical Adjustments | 316,713 | | 316,713 | | 316,713 | |
| TOTAL ESSENTIAL PACKAGES | 4,524,629 | | 4,261,624 | | 4,524,629 | |
| POLICY PACKAGES: | | | | | | |
| 090 DAS-CFO Analyst Adjustments | | | 4,700,000 | | | |
| 100 Agency Infrastructure | 5,428,586 | | 2,371,482 | | 2,371,482 | |
| 101 CrimeVue | | | | | | |
| 102 LEDS / DMV | | | | | | |
| 501 Measure 91 Implementation | | | 120,000 | | 120,000 | |
| 801 LFO Analyst Adjustments | | | | | 241,395 | 1 / (7.25) |
| 802 Additional Troopers | | | | | 2,741,916 | 20 / 10.25 |
| 840 SB 5507 End of Session | | | | | (513,565) | |
| TOTAL POLICY PACKAGES | 5,428,586 | | 7,191,482 | | 4,961,228 | 21 / 3.00 |
| TOTAL 2015-17 BUDGET | 150,795,038 | 499 / 497.50 | 152,294,929 | 519 / 515.00 | 150,327,680 | 520 / 500.50 |

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ESSENTIAL PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-2017 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by (\$55,978) General Fund and (\$3,349) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$620,545 General Fund, \$45,162 Other Funds, and \$160 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$49,422 General Fund and \$3,774 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program had no phase-in or phase-outs for 2015-17.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$674,555 General Fund, \$50,956 Other Funds, and \$3,883 Federal Funds. This is based on the price list's 19.2% inflation for Attorney General charges; 3.3% inflation for professional services; an above standard inflation adjustment for DAS estimated charges; a total facilities rent increase of 3.6% which includes uniform rent inflation of 3%, non-uniform rent inflation of 4.4%, and DAS self support rent adjustments; and the standard 3% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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Agency Request Budget - This program has a net increase / (decrease) of \$2,077,425 General Fund and \$316,454 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Governor's Budget - This program has a net increase / (decrease) of (\$239,978) General Fund and (\$23,027) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

| Patrol Services Division | 2013-2015 | 2015-2017 | Difference |
|--|------------------|------------------|------------------|
| Audits - Secretary of State | 173,489 | 222,638 | 49,149 |
| Central Government Service Charges | 30,536 | 33,969 | 3,433 |
| Minority, Women, Emerging Small Businesses | 25,095 | 22,417 | (2,678) |
| State Library Assessment | 46,250 | 50,143 | 3,893 |
| Law Library Assessment | 29,045 | 30,413 | 1,368 |
| DAS - Direct/Service/SDC/Debt Mgmt | 1,165,618 | 2,211,055 | 1,045,437 |
| Risk Management Charges | 725,694 | 752,176 | 26,482 |
| Workers Comp Premiums | 1,550,515 | 2,817,310 | 1,266,795 |
| Total: | 3,746,242 | 6,140,121 | 2,393,879 |

060 Technical Adjustments

The program had a net technical adjustment of \$379,525 General Fund and (\$62,812) Other Funds that includes the reclassification of Enterprise Technology Services charges from the State Government Service Charge account to Telecommunications and Data Processing accounts; agency reorganization entries to move protected accounts; and the reallocation of rent budget based on a new rent allocation model using square feet instead of FTE.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|------------------|----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 886,818 | - | - | - | - | - | 886,818 |
| Federal Funds | - | - | - | 7,178 | - | - | 7,178 |
| Total Revenues | \$886,818 | - | - | \$7,178 | - | - | \$893,996 |
| Personal Services | | | | | | | |
| Temporary Appointments | 17,079 | - | 23,079 | 4,708 | - | - | 44,866 |
| Overtime Payments | 149,083 | - | 90,083 | 1,544 | - | - | 240,710 |
| Shift Differential | - | - | - | - | - | - | - |
| All Other Differential | 49,962 | - | 4,981 | - | - | - | 54,943 |
| Public Employees' Retire Cont | 37,163 | - | 17,748 | 288 | - | - | 55,199 |
| Pension Obligation Bond | 620,545 | - | 45,162 | 160 | - | - | 665,867 |
| Social Security Taxes | 16,533 | - | 9,039 | 478 | - | - | 26,050 |
| Unemployment Assessments | 3,009 | - | 130 | - | - | - | 3,139 |
| Mass Transit Tax | 49,422 | - | 3,774 | - | - | - | 53,196 |
| Vacancy Savings | (55,978) | - | (3,349) | - | - | - | (59,327) |
| Total Personal Services | \$886,818 | - | \$190,647 | \$7,178 | - | - | \$1,084,643 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 886,818 | - | 190,647 | 7,178 | - | - | 1,084,643 |
| Total Expenditures | \$886,818 | - | \$190,647 | \$7,178 | - | - | \$1,084,643 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (190,647) | - | - | - | (190,647) |
| Total Ending Balance | - | - | (\$190,647) | - | - | - | (\$190,647) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------|--------------------|---------------|-------------|----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,694,856 | - | - | - | - | - | 2,694,856 |
| Federal Funds | - | - | - | 3,883 | - | - | 3,883 |
| Total Revenues | \$2,694,856 | - | - | \$3,883 | - | - | \$2,698,739 |

| | | | | | | | |
|----------------------------------|-----------|---|---------|-------|---|---|-----------|
| Services & Supplies | | | | | | | |
| Instate Travel | 8,344 | - | 1,137 | - | - | - | 9,481 |
| Out of State Travel | 936 | - | 292 | - | - | - | 1,228 |
| Employee Training | 10,677 | - | 2,304 | - | - | - | 12,981 |
| Office Expenses | 15,574 | - | 568 | - | - | - | 16,142 |
| Telecommunications | 16,598 | - | 337 | - | - | - | 16,935 |
| State Gov. Service Charges | 2,077,425 | - | 316,454 | - | - | - | 2,393,879 |
| Data Processing | 1,214 | - | 53 | - | - | - | 1,267 |
| Publicity and Publications | 69 | - | - | - | - | - | 69 |
| Professional Services | 673 | - | 399 | - | - | - | 1,072 |
| IT Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | 60 | - | - | - | - | - | 60 |
| Dues and Subscriptions | 302 | - | 31 | - | - | - | 333 |
| Facilities Rental and Taxes | 120,872 | - | 4,368 | - | - | - | 125,240 |
| Fuels and Utilities | 6,196 | - | - | - | - | - | 6,196 |
| Facilities Maintenance | 7,827 | - | - | - | - | - | 7,827 |
| Medical Services and Supplies | 2,666 | - | 230 | - | - | - | 2,896 |
| Agency Program Related S and S | 1,768 | - | 1,075 | - | - | - | 2,843 |
| Intra-agency Charges | - | - | - | - | - | - | - |
| Other Services and Supplies | 241,269 | - | 10,676 | 3,149 | - | - | 255,094 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|--------------------|----------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Expendable Prop 250 - 5000 | 31,827 | - | 1,613 | - | - | - | 33,440 |
| IT Expendable Property | 4,964 | - | 615 | - | - | - | 5,579 |
| Total Services & Supplies | \$2,549,261 | - | \$340,152 | \$3,149 | - | - | \$2,892,562 |
| Capital Outlay | | | | | | | |
| Technical Equipment | - | - | - | - | - | - | - |
| Automotive and Aircraft | 143,291 | - | 21,909 | 734 | - | - | 165,934 |
| Data Processing Software | - | - | - | - | - | - | - |
| Other Capital Outlay | 2,304 | - | 2,295 | - | - | - | 4,599 |
| Total Capital Outlay | \$145,595 | - | \$24,204 | \$734 | - | - | \$170,533 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,694,856 | - | 364,356 | 3,883 | - | - | 3,063,095 |
| Total Expenditures | \$2,694,856 | - | \$364,356 | \$3,883 | - | - | \$3,063,095 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (364,356) | - | - | - | (364,356) |
| Total Ending Balance | - | - | (\$364,356) | - | - | - | (\$364,356) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 57,124 | - | - | - | - | - | 57,124 |
| Total Revenues | \$57,124 | - | - | - | - | - | \$57,124 |
| Services & Supplies | | | | | | | |
| Professional Services | 67 | - | 40 | - | - | - | 107 |
| Other Services and Supplies | 57,057 | - | 3,014 | - | - | - | 60,071 |
| Total Services & Supplies | \$57,124 | - | \$3,054 | - | - | - | \$60,178 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 57,124 | - | 3,054 | - | - | - | 60,178 |
| Total Expenditures | \$57,124 | - | \$3,054 | - | - | - | \$60,178 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (3,054) | - | - | - | (3,054) |
| Total Ending Balance | - | - | (\$3,054) | - | - | - | (\$3,054) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 379,525 | - | - | - | - | - | 379,525 |
| Total Revenues | \$379,525 | - | - | - | - | - | \$379,525 |
| Services & Supplies | | | | | | | |
| Telecommunications | 505,985 | - | 44,976 | - | - | - | 550,961 |
| State Gov. Service Charges | (756,849) | - | (67,275) | - | - | - | (824,124) |
| Data Processing | 250,864 | - | 22,299 | - | - | - | 273,163 |
| Facilities Rental and Taxes | 377,234 | - | (70,678) | - | - | - | 306,556 |
| Other Services and Supplies | 2,291 | - | 7,866 | - | - | - | 10,157 |
| Total Services & Supplies | \$379,525 | - | (\$62,812) | - | - | - | \$316,713 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 379,525 | - | (62,812) | - | - | - | 316,713 |
| Total Expenditures | \$379,525 | - | (\$62,812) | - | - | - | \$316,713 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 62,812 | - | - | - | 62,812 |
| Total Ending Balance | - | - | \$62,812 | - | - | - | \$62,812 |

PATROL SERVICES DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Patrol Services

Policy Package 090 – DAS-CFO Analyst Adjustment – Trooper Positions – Not Recommended

- **Purpose –**

This package adds 20 trooper positions for 21 months (17.50 FTE) and associated personal (non-vehicle) equipment costs.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|--------------------|--------------------|--------------------|
| Personal Services | General Fund | -4,033,400 | -4,609,591 | -4,609,591 |
| Services & Supplies | General Fund | -666,600 | -605,718 | -605,718 |
| Total: | | \$4,700,000 | \$5,215,309 | \$5,215,309 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|---------------------|--------------------|--------------------|--------------------|
| General Fund | General Fund | 4,700,000 | 5,215,309 | 5,215,309 |
| Total Funds: | General Fund | \$4,700,000 | \$5,215,309 | \$5,215,309 |

| Position Class Salary Range | Phase in Date | Fund Type | 2015-17 Pos/FTE | 2017-19 Pos/FTE | 2019-21 Pos/FTE |
|------------------------------------|----------------------|---------------------|------------------------|------------------------|------------------------|
| General Fund | 10/1/2015 | General Fund | 20/17.50 | 20/20.00 | 20/20.00 |
| Total: | | General Fund | 20/17.50 | 20/20.00 | 20/20.00 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Overtime Payments | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Medical Services and Supplies | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | - | - | - | - | - | - | - |
| Total FTE | - | - | - | - | - | - | - |

PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 – Increase Patrol Car / Trooper Ratio to 1:1 – Recommended

- Purpose – The purpose of this policy option package is to provide funds in lieu of FTE to allow for the transition to a 1:1 patrol car ratio.
- Justification - Currently 44% of Patrol Division Troopers share marked patrol vehicles. These shared vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Troopers called back to duty to address a call for service must return to their duty station and retrieve a vehicle. After retrieving the vehicle, the trooper responds to the scene of the incident. This adds significant response time when life safety and highway closure issues are associated with the incident. There are not enough troopers available to maintain 24/7 coverage. In order to address these coverage gaps, troopers are called from their off-duty status at their residences to respond. If all Patrol Division Troopers had their own patrol vehicle and it was available to take home at the end of their shift, it would increase the safety of the public and effectiveness of the troopers.
- Outcomes – A 1:1 car ratio allows the Patrol Division to maximize efficiency and public safety utilizing current staffing levels. Positive outcomes include:
 - A reduction in response times and highway closure times.
 - Less time will be spent by troopers on patrol preparation and termination moving their equipment in and out of the vehicles at the beginning and end of their shifts.
 - Troopers currently sharing a vehicle will not have to wait for other troopers to return to the office before they can go out on patrol.
 - The agency will be able to field more troopers during large scale events.
 - Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

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- An increase in the field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior leading to vehicle crashes.
 - The safety of troopers is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.
- How Accomplished – This policy option package proposes an additional allocation of general fund in the area of capital outlay to enable the purchase of 99 equipped patrol vehicles, allowing all sworn patrol personnel to have access to a take home patrol vehicle. The addition of the 99 required patrol vehicles would be phased in over the course of three biennia. One-third (33) of the additional vehicles would be purchased and deployed in each of the next three biennia - 2015-17, 2017-2019, and 2019-2021.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|----------------|----------------|----------------|
| Capital Outlay | General Fund | 1,882,452 | 1,882,452 | 1,882,452 |
| Total: | General Fund | \$1,882,452 | \$1,882,452 | \$1,882,452 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|-----------------|------------------|----------------|----------------|----------------|
| General Fund | General Fund | 1,882,452 | 1,882,452 | 1,882,452 |
| Total: | General Fund | \$1,882,452 | \$1,882,452 | \$1,882,452 |

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Performance & Outcome Measures**PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):**

| 2015-17 # 1 Transportation Safety - Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | 6,856 | 6,947 | 7,650 | 8,467 | 8,701 | | | | | |
| Target | | 7,139 | 6,892 | 6,741 | 6,793 | 7,304 | 7,255 | 7,145 | | |
| Target Impact | | | | | | | | | | |

| 2015-17 # 2 Coverage - Reduce the percentage of calls for service where a trooper is unavailable to respond. | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | 10.4 | 7.0 | 7.1 | 7.3 | 7.1 | | | | | |
| Target | | | 6.3 | 6.3 | 6.3 | 6.3 | 6.3 | 6.3 | | |
| Target Impact | | | | | | | | | | |

| 2015-17 # 3 Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation. | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | 2.5 | 2.2 | 2.6 | 2.8 | 2.5 | | | | | |
| Target | | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | | |
| Target Impact | | | | | | | | | | |

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| 2015-17 proposed Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. (Replaces KPM #1) | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | 179 | 172 | 142 | 128 | 150 | | | | | |
| Target | | | | | | 146.3 | 142.5 | 138.8 | | |
| Target Impact | | | | | | | | | | |

| 2015-17 proposed Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. (Replaces KPM #2) | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | | | 63 | 68 | 66 | 74 | | | | |
| Target | | | | | | | 80 | 80 | | |
| Target Impact | | | | | | | | | | |

In summary, a 1:1 car ratio is about law enforcement efficiency which leads to increased and more timely patrol coverage. These outcomes will benefit Oregon's citizens and visitors by providing an increased level of service aimed at deterring driving behaviors that lead to fatal, injury, and property damage crashes; reduce the percentage of calls where a trooper is unavailable to respond; and help remove the criminal element that utilizes Oregon's state and interstate highway system.

PART C: Other Impacts and Ensuring Successful Package Implementation:

OSP General Service and Fleet will experience an increase in the number of vehicle builds and will need additional resources to manage the workload. It is estimated that one Physical Electronic Security Technician would be sufficient to cover the additional work load. This position is being requested in the Fleet program within the Agency Support Division. The Patrol Services Division has also submitted a POP requesting OT funds to increase patrol coverage during times of increased public safety concerns such as holidays, inclement weather events, and critical incidents. Together, the two POP requests will help the Division improve efficiency and increase public safety utilizing current staffing levels.

Information Technology Impact –

An additional impact to Information Technology will be incurred due the addition deployment of MDTs. These additional MDTs will be imaged and require ongoing updates and maintenance.

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PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 – Agency Infrastructure, Facilities – Recommended as Modified

• **Purpose –**

This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. As an example the Pendleton Laboratory does not meet current minimum requirements to effectively function as a forensic laboratory let alone meet increasing demands for its services. Many of our offices have been at their current locations for over 20 years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff numbers and therefore impacts productivity and operations. The Astoria location is in the tsunami inundation zone, due to the critical nature of this facility we are currently working to move this site to Warrenton. The end result of the package is to bring a few of our offices up to an operational standard that is in line with the services provided and work that must be accomplished. Additionally this package would update Central Point, Enterprise, Florence, Oakridge, and Ontario offices for minimum basic needs. **Legislatively Adopted Budget modification is described on the following page.**

• **How Accomplished –**

The Pendleton Lab, Springfield complex, and Astoria office would be relocated. The remaining sites require additional space for storage or some remodel work. This would be accomplished during the biennium by utilizing current staff as project managers or for other project related activities. Utilizing state wide processes OSP would locate and enter into new leases, through DAS Leasing, for new space or for modification of existing leases.

The Department is requesting \$3.4 million all funds to address these facility needs. Total funding request by fund type is \$3,040,061 (GF), \$71,266 (LF), \$257,233 (OF), and \$18,468 (FF).

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Recommended as Modified As modified, this package provides \$1.9 million General Fund across several divisions to relocate the Astoria office to Warrenton where it will be outside the tsunami zone and relocate the Springfield office to a facility that provides adequate space, access to highways, and physical plant characteristics.

The Patrol Division accounts for 24.3% of the \$2 million all funds as shown in the table below.

| Division | Central | | | Pendleton | | | | Total | Percent | |
|--------------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|---------------|
| | Astoria | Point | Enterprise | Florence | Oakridge | Ontario | Lab | | | Springfield |
| Patrol | 214,960 | 23,996 | 34,086 | 98,369 | 35,319 | 135,218 | | 274,070 | 489,030 | 24.3% |
| Fish & Wildlife | 55,404 | 12,036 | 26,414 | 33,457 | 11,981 | 15,300 | | 45,054 | 100,458 | 5.0% |
| Criminal | 20,782 | 20,896 | | | | 27,588 | | 144,925 | 165,707 | 8.2% |
| Forensics | | 45,834 | | | | | 159,929 | 1,179,372 | 1,179,372 | 58.8% |
| Medical Examiners | | 1,967 | | | | | | | 1,967 | 0.1% |
| Agency Support | | 23,852 | | | | | | 11,865 | 11,865 | 0.6% |
| Gaming | 14,999 | 1,505 | | | | | | 11,565 | 26,564 | 1.3% |
| State Fire Marshal | 18,324 | 1,914 | | | | 3,394 | | 18,322 | 36,646 | 1.8% |
| Total | 324,469 | 132,000 | 60,500 | 131,826 | 47,300 | 181,500 | 159,929 | 1,685,173 | 2,009,642 | 100.0% |

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|--------------|------------------|------------------|------------------|
| Services & Supplies | General Fund | 489,030 | 248,593 | 248,593 |
| Capital Outlay | General Fund | 195,418 | | |
| Total: | | \$489,030 | \$248,593 | \$248,593 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------|--------------|------------------|------------------|------------------|
| General Fund | General Fund | 489,030 | 248,593 | 248,593 |
| Total: | General Fund | \$489,030 | \$248,593 | \$248,593 |

Information Technology Impact – The only impact to Department of Administrative Services-Enterprise Technology Services is to repoint or redirect network traffic from old locations to new locations.

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PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 - Agency Infrastructure (Overtime and Differential Above Standard Inflation) – Not Recommended

- Purpose – Due in large part to the impact of HB2501 (2009), the Department is requesting \$1.24 M All Funds (\$0.81 M GF & LF) for additional overtime and differential funding related to the sworn programs within the agency (primarily Patrol Services, Fish & Wildlife Enforcement, Criminal Investigations, and Gaming Enforcement).
- How Accomplished –

HB 2501 was passed during the 2009 legislative session, but it didn't take effect until the 2013-15 biennium. HB 2501 (2009) directed the Department to compare OSP trooper base salaries to the five largest cities in Oregon. This package allows the agency to maintain current service levels by adequately funding costs that are driven by salary, but aren't adequately funded by standard inflation. The Department is requesting an average 6.5% increase in funding above the standard inflation of 3%, since the salary impacts of HB 2501 (2009) are now known and overtime and differential are directly affected by salary.

The Patrol Services Division accounts for 62.5% of the \$1.24 M All Funds as shown in the table below.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | General Fund | 542,107 | 542,107 | 542,107 |
| Personal Services | Other Funds | 225,143 | 225,143 | 225,143 |
| Personal Services | Federal Funds | 6,116 | 6,116 | 6,116 |
| Total Funds: | All Funds | \$773,366 | \$773,366 | \$773,366 |
| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
| General Fund | General Fund | 542,107 | 542,107 | 542,107 |
| Other Funds—Existing Revenues | Other Funds | 225,143 | 225,143 | 225,143 |
| Federal Funds—Existing Revenues | Federal Funds | 6,116 | 6,116 | 6,116 |
| Total: | All Fund | \$773,366 | \$773,366 | \$773,366 |

Agency Request

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PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 – Overtime Funds to Supplement Holiday, Inclement Weather, and other Critical Event Patrol Coverage – Not Recommended

- Purpose – The purpose of this policy option package is to increase the agency’s ability to appropriately schedule patrol troopers and sergeants during periods of increased policing demands- including holiday periods, inclement weather, critical incidents, large scale enforcement demands, natural disasters, and recreation events with large citizen involvement.
- Justification – Holiday travel, inclement weather events, and critical incidents/events are occurrences that present important and heightened public safety considerations. Adequate patrol coverage levels during such events are constrained by current staffing levels.
- Outcomes – Supplemental overtime funds allocated during these critical incidents/events will increase patrol coverage levels statewide, leading to increased public safety, fewer interruptions in the flow of commerce, and overall public confidence in law enforcement.
 - Holidays – ODOT reported 199 total traffic crashes during the 2012 Thanksgiving holiday period, resulting in one fatality and 163 people injured. Increased trooper coverage during a holiday period will decrease response times to crashes and stranded motorists, and provide a more visible presence to deter and detect careless driving behaviors that lead to traffic incidents.
 - Inclement Weather – the Patrol Services Division will monitor winter weather forecasts and utilize overtime funds to proactively schedule adequate coverage in anticipation of increased traffic and public safety issues. Current budget constraints cause the Patrol Services Division to be reactive rather than proactive to these storms. Outcomes realized will be similar to Holiday periods.
 - Critical Incidents – a critical incident such as an Active Shooter can require the deployment of large scale law enforcement resources, resulting in considerable overtime expense and diminished patrol coverage for area interstates/highways. Overtime funds would assist in mitigating budget concerns and allow for the call-out of additional troopers to provide patrol coverage during such an event.

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- Cost Efficiency - This policy option package will result in cost efficiency when compared to adding new FTE. Members who have successfully completed the initial training phase have approximately 85% of their salaried time available for calls for service and other service related tasks after considering leave time and other maintenance training. Conversely, new recruit troopers spend 38 weeks in the first year of their employment engaged in training, or 73% of their time. Overtime hours available to existing members are applied directly to hours available for calls and call related tasks. This allows for the work of the troopers to be accomplished without the need to add new employees which results in a need for new equipment and training costs. These training and equipment costs include, but are not limited to, vehicles, uniforms, salary during recruit schools and the coaching period.
- How Accomplished – Overtime hours allocated for each event would be dependent upon the anticipated required patrol coverage and duration of the event. Overall, the agency would expect to spend 24,552 overtime hours per biennium (12,276 per year) on holiday coverage, inclement weather, and critical incidents.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|--------------|--------------------|--------------------|--------------------|
| Personal Services | General Fund | 1,800,846 | 1,800,846 | 1,800,846 |
| Services & Supplies | General Fund | 155,904 | 155,904 | 155,904 |
| Total: | General Fund | \$1,956,750 | \$1,956,750 | \$1,956,750 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------|--------------|--------------------|--------------------|--------------------|
| General Fund | General Fund | 155,904 | 155,904 | 155,904 |
| Total: | General Fund | \$1,956,750 | \$1,956,750 | \$1,956,750 |

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Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

| 2015-17 # 1 | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <i>Transportation Safety - Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.</i> | | | | | | | | | | |
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| <i>Actual</i> | 6,856 | 6,947 | 7,650 | 8,467 | 8,701 | | | | | |
| <i>Target</i> | | 7,139 | 6,892 | 6,741 | 6,793 | 7,304 | 7,255 | 7,145 | | |
| <i>Target Impact</i> | | | | | | | | | | |

| 2015-17 # 2 | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <i>Coverage - Reduce the percentage of calls for service where a trooper is unavailable to respond.</i> | | | | | | | | | | |
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| <i>Actual</i> | 10.4 | 7.0 | 7.1 | 7.3 | 7.1 | | | | | |
| <i>Target</i> | | | 6.3 | 6.3 | 6.3 | 6.3 | 6.3 | 6.3 | | |
| <i>Target Impact</i> | | | | | | | | | | |

| 2015-17 # 3 | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <i>Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.</i> | | | | | | | | | | |
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| <i>Actual</i> | 2.5 | 2.2 | 2.6 | 2.8 | 2.5 | | | | | |
| <i>Target</i> | | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | | |
| <i>Target Impact</i> | | | | | | | | | | |

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| 2015-17 proposed Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. (Replaces KPM #1) | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | 179 | 172 | 142 | 128 | 150 | | | | | |
| Target | | | | | | 146.3 | 142.5 | 138.8 | | |
| Target Impact | | | | | | | | | | |

| 2015-17 proposed Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. (Replaces KPM #2) | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| DATA: | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Actual | | | 63 | 68 | 66 | 74 | | | | |
| Target | | | | | | | 80 | 80 | | |
| Target Impact | | | | | | | | | | |

Other Impacts and Ensuring Successful Package Implementation:

The Oregon State Police does not currently schedule 24 hour/ 7 day a week patrol coverage at any field offices. The agency relies on General Fund overtime expenditures to serve in a reactive role to policing challenges outside of scheduled hours, or to events that exceed the capabilities of scheduled employees. To fully realize the advantage(s) of securing overtime funds to supplant the need of FTEs, the agency has also submitted a POP requesting the incremental purchase of patrol vehicles to obtain a 1:1 vehicle to sworn Patrol Division employee ratio.

Information Technology Impact – There is no notable impact.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,371,482 | - | - | - | - | - | 2,371,482 |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | \$2,371,482 | - | - | - | - | - | \$2,371,482 |
| Personal Services | | | | | | | |
| Overtime Payments | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | 32,679 | - | - | - | - | - | 32,679 |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | 222,285 | - | - | - | - | - | 222,285 |
| Facilities Maintenance | 26,308 | - | - | - | - | - | 26,308 |
| Other Services and Supplies | 73,708 | - | - | - | - | - | 73,708 |
| Expendable Prop 250 - 5000 | 134,050 | - | - | - | - | - | 134,050 |
| Total Services & Supplies | \$489,030 | - | - | - | - | - | \$489,030 |

____ Agency Request
 2015-17 Biennium

____ Governor's Budget
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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Capital Outlay | | | | | | | |
| Automotive and Aircraft | 1,882,452 | - | - | - | - | - | 1,882,452 |
| Other Capital Outlay | - | - | - | - | - | - | - |
| Total Capital Outlay | \$1,882,452 | - | - | - | - | - | \$1,882,452 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,371,482 | - | - | - | - | - | 2,371,482 |
| Total Expenditures | \$2,371,482 | - | - | - | - | - | \$2,371,482 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

PATROL SERVICES DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Patrol Services

Policy Package 501 – Measure 91 Implementation – Recommended

- **Purpose –**

This package provides the agency with the resources necessary for initial start-up and operating expenditures associated with Ballot Measure 91. This will provide resources consistent with estimates provided to the Financial Estimates Committee.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|------------------|----------------|----------------|
| Services & Supplies | Other Fund | 120,000 | 0 | 0 |
| Total: | Other Fund | \$120,000 | \$0 | \$0 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|------------------------------|------------------|------------------|----------------|----------------|
| Other Funds – Trans from DOR | Other Fund | 120,000 | 0 | 0 |
| Total Funds: | Other Fund | \$120,000 | \$0 | \$0 |

Agency Request

Governor's Budget

Legislatively Adopted X

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Tsfr From Or Liquor Cntrl Comm | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | 120,000 | - | - | - | 120,000 |
| Total Services & Supplies | - | - | \$120,000 | - | - | - | \$120,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 120,000 | - | - | - | 120,000 |
| Total Expenditures | - | - | \$120,000 | - | - | - | \$120,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (120,000) | - | - | - | (120,000) |
| Total Ending Balance | - | - | (\$120,000) | - | - | - | (\$120,000) |

PATROL SERVICES DIVISIONAgency Priority # Added at LABDivision Priority # Added at LAB**Patrol Services****Policy Package 801 – LFO Analyst Adjustments – Recommended**

- **Purpose –**

This package makes technical adjustments to positions and FTE throughout the agency.

- **How Accomplished –**

In the Patrol Services Division, eleven temporary sworn positions are reduced from 1.00 FTE each to 0.25 FTE each, to reflect the actual months each biennium that each position works. These positions are temporarily assigned to the Capitol Building during annual Legislative sessions. Additionally, one permanent Trooper position (1.00 FTE) is added to the Capitol Mall Patrol Program per a contract change with the Legislative Administration Committee for increased coverage in the Capitol Mall area. In sum, the package increases Other Funds expenditure limitation by \$241,395 and adds one position (-7.25 FTE).

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|--------------------|------------------|------------------|------------------|
| Personal Services | Other Funds | 219,415 | 219,415 | 219,415 |
| Services & Supplies | Other Funds | 21,980 | 21,980 | 21,980 |
| Total: | Other Funds | \$241,395 | \$241,395 | \$241,395 |

| Position Class/Salary Range | Phase-In Date | Fund Type | 2015-17 Pos/FTE | 2017-19 Pos/FTE | 2019-21 Pos/FTE |
|------------------------------------|----------------------|------------------|------------------------|------------------------|------------------------|
| OSP Troopers – UA U7555 | 7/1/2015 | Other Funds | 0 / (8.25) | 0 / (8.25) | 0 / (8.25) |
| OSP Trooper – SU U7555 | 7/1/2015 | Other Funds | 1 / 1.00 | 1 / 1.00 | 1 / 1.00 |
| Total: | | | 1 / (7.25) | 1 / (7.25) | 1 / (7.25) |

Agency Request Governor's Budget Legislatively Adopted X Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 119,064 | - | - | - | 119,064 |
| Overtime Payments | - | - | 22,668 | - | - | - | 22,668 |
| All Other Differential | - | - | 7,144 | - | - | - | 7,144 |
| Empl. Rel. Bd. Assessments | - | - | 44 | - | - | - | 44 |
| Public Employees' Retire Cont | - | - | 27,795 | - | - | - | 27,795 |
| Social Security Taxes | - | - | 11,389 | - | - | - | 11,389 |
| Worker's Comp. Assess. (WCD) | - | - | 69 | - | - | - | 69 |
| Mass Transit Tax | - | - | 714 | - | - | - | 714 |
| Flexible Benefits | - | - | 30,528 | - | - | - | 30,528 |
| Total Personal Services | - | - | \$219,415 | - | - | - | \$219,415 |
| Services & Supplies | | | | | | | |
| Employee Training | - | - | 500 | - | - | - | 500 |
| Office Expenses | - | - | 1,250 | - | - | - | 1,250 |
| Telecommunications | - | - | 860 | - | - | - | 860 |
| Data Processing | - | - | 600 | - | - | - | 600 |
| Other Services and Supplies | - | - | 9,975 | - | - | - | 9,975 |
| Expendable Prop 250 - 5000 | - | - | 6,795 | - | - | - | 6,795 |
| IT Expendable Property | - | - | 2,000 | - | - | - | 2,000 |
| Total Services & Supplies | - | - | \$21,980 | - | - | - | \$21,980 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 241,395 | - | - | - | 241,395 |
| Total Expenditures | - | - | \$241,395 | - | - | - | \$241,395 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (241,395) | - | - | - | (241,395) |
| Total Ending Balance | - | - | (\$241,395) | - | - | - | (\$241,395) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (7.25) |
| Total FTE | - | - | - | - | - | - | (7.25) |

PACKAGE: 801 - LFO Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|------------|----------------------|---------|-------|--------|------|------|------------|------------|------------|------------|------------|
| 2310017 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310017 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310018 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310018 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310019 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310019 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310020 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310020 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310021 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310021 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310022 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310022 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310023 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310023 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310024 | UA | U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310024 | UA | U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |

10/02/15 REPOR. NO.: PDPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PROD FILE

PACKAGE: 801 - LFO Analyst Adjustments

| POSITION NUMBER CLASS COMP CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--|------------|-------|---------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 2310025 UA U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310025 UA U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310026 UA U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310026 UA U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2310027 UA U7555 AA OSP TROOPER | 1- | 1.00- | 24.00- | 00 | 0.00 | | | | | |
| 2310027 UA U7555 AA OSP TROOPER | 1 | .25 | 6.00 | 00 | 0.00 | | | | | |
| 2579312 SU U7555 AA OSP TROOPER | 1 | 1.00 | 24.00 | 03 | 4,961.00 | | 119,064 61,978 | | | 119,064 61,978 |
| TOTAL PICS SALARY | | | | | | | 119,064 | | | 119,064 |
| TOTAL PICS OPE | | | | | | | 61,978 | | | 61,978 |
| TOTAL PICS PERSONAL SERVICES = | 1 | 7.25- | 174.00- | | | | 181,042 | | | 181,042 |

PATROL SERVICES DIVISION

Agency Priority # Added at LAB

Division Priority # Added at LAB

Patrol Services

Policy Package 802 – Additional Troopers – Recommended

- **Purpose –**

This package adds 20 new permanent trooper positions in the Patrol Division, to be phased in during the 2015-17 (7 in January 2016, 7 in July 2016, and 6 in January 2017). The package includes associated training, equipment, and supplies. In total, the package adds \$2,741,916 General Fund and 20 positions (10.25 FTE).

- **How Accomplished –**

Establish 20 new OSP Trooper positions funding from General Fund

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|--------------------|--------------------|--------------------|
| Personal Services | General Fund | \$2,353,031 | \$4,609,615 | \$4,609,615 |
| Services & Supplies | General Fund | 388,885 | 736,609 | 736,609 |
| Total: | General Fund | \$2,741,916 | \$5,346,224 | \$5,346,224 |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|--------------------|--------------------|--------------------|
| General Fund | General Fund | \$2,741,916 | \$5,346,224 | \$5,346,224 |
| Total Funds: | General Fund | \$2,741,916 | \$5,346,224 | \$5,346,224 |

Agency Request _____

Governor’s Budget _____

Legislatively Adopted X

Budget Page _____

| Position Class/Salary Range | Phase-In Date | Fund Type | 2015-17 Pos/FTE | 2017-19 Pos/FTE | 2019-21 Pos/FTE |
|-----------------------------|---------------|--------------|--------------------|--------------------|--------------------|
| OSP Troopers – SU U7555 | 1/1/2016 | General Fund | 7 / 5.25 | 7 / 7.00 | 7 / 7.00 |
| OSP Troopers – SU U7555 | 7/1/2016 | General Fund | 7 / 3.50 | 7 / 7.00 | 7 / 7.00 |
| OSP Troopers – SU U7555 | 1/1/2017 | General Fund | 6 / 1.50 | 6 / 6.00 | 6 / 6.00 |
| Total: | | General Fund | 20 / 10.25 | 20 / 20.00 | 20 / 20.00 |

Agency Request _____

Governor's Budget _____

Legislatively Adopted X

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 802 - Additional Troopers

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 15,800 | - | - | - | - | - | 15,800 |
| Total Services & Supplies | \$388,885 | - | - | - | - | - | \$388,885 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,741,916 | - | - | - | - | - | 2,741,916 |
| Total Expenditures | \$2,741,916 | - | - | - | - | - | \$2,741,916 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 20 |
| Total Positions | - | - | - | - | - | - | 20 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 10.25 |
| Total FTE | - | - | - | - | - | - | 10.25 |

10/02/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 802 - Additional Troopers

| POSITION NUMBER | CLASS COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|-------------|-------------|---------|-----|-------|------|----------|------------------|------------|------------|------------|------------------|
| 2579289 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579290 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579291 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579292 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579293 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579294 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579295 | SU U7555 AA | OSP TROOPER | 1 | .75 | 18.00 | 03 | 4,961.00 | 89,298 46,483 | | | | 89,298 46,483 |
| 2579296 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579297 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579298 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579299 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579300 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579301 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579302 | SU U7555 AA | OSP TROOPER | 1 | .50 | 12.00 | 03 | 4,961.00 | 59,532 30,989 | | | | 59,532 30,989 |
| 2579303 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |
| 2579304 | SU U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |

10/02/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION
 PAGE
 PROD FILE

PACKAGE: 802 - Additional Troopers

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|----------|-------------|------------|-------|--------|------|----------|------------------|---------------|---------------|---------------|------------------|
| 2579305 | SU | U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |
| 2579306 | SU | U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |
| 2579307 | SU | U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |
| 2579308 | SU | U7555 AA | OSP TROOPER | 1 | .25 | 6.00 | 03 | 4,961.00 | 29,766 15,494 | | | | 29,766 15,494 |
| TOTAL PICS SALARY | | | | | | | | | 1,220,406 | | | | 1,220,406 |
| TOTAL PICS OPE | | | | | | | | | 635,268 | | | | 635,268 |
| TOTAL PICS PERSONAL SERVICES = | | | | 20 | 10.25 | 246.00 | | | 1,855,674 | | | | 1,855,674 |

PATROL SERVICES DIVISION

Agency Priority # Added at LAB

Division Priority # Added at LAB

Patrol Services

Policy Package 840 – SB 5507 End of Session – Recommended

- **Purpose –**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services’ assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

- **How Accomplished –**

Reduce Department of Administrative Services’ assessments and charges for services, Audits Division Assessments, AG rates, and debt Service.

| Expenditures | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|---------------------|------------------|--------------------|--------------------|--------------------|
| Services & Supplies | General Fund | (468,570) | (468,570) | (468,570) |
| Services & Supplies | Other Fund | (44,995) | (44,995) | (44,995) |
| Total: | All Funds | <u>\$(513,565)</u> | <u>\$(513,565)</u> | <u>\$(513,565)</u> |

| Revenues | Fund Type | 2015-17 | 2017-19 | 2019-21 |
|-----------------|------------------|--------------------|--------------------|--------------------|
| General Fund | General Fund | (468,570) | (468,570) | (468,570) |
| Total Funds: | General Fund | <u>\$(468,570)</u> | <u>\$(468,570)</u> | <u>\$(468,570)</u> |

Agency Request _____

Governor’s Budget _____

Legislatively Adopted X

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 840 - SB 5507 End of Session

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (468,570) | - | - | - | - | - | (468,570) |
| Total Revenues | (\$468,570) | - | - | - | - | - | (\$468,570) |
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | (467,012) | - | (44,811) | - | - | - | (511,823) |
| Other Services and Supplies | (1,558) | - | (184) | - | - | - | (1,742) |
| Total Services & Supplies | (\$468,570) | - | (\$44,995) | - | - | - | (\$513,565) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (468,570) | - | (44,995) | - | - | - | (513,565) |
| Total Expenditures | (\$468,570) | - | (\$44,995) | - | - | - | (\$513,565) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 44,995 | - | - | - | 44,995 |
| Total Ending Balance | - | - | \$44,995 | - | - | - | \$44,995 |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|---|------|------------------------------|---------------------|-------------------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| DMV VIN Inspections – \$31/inspection | OF | 0205 – Business Lic and Fees | 40,460 | 20,894 | 20,894 | 20,894 | 20,894 | 20,894 |
| OSU - security for campus, football games, and bike patrols | OF | 0410 – Charges for Services | 3,191,568 | 3,235,483 | 3,235,483 | 3,235,483 | 3,235,483 | 3,235,483 |
| OSU - Transfer funding for Internal Cost Allocation | OF | 2010 – Tsfr-Out Intrafund | (345,177) | (358,369) | (358,369) | (394,206) | (394,206) | (394,206) |
| State Fair security at annual fair and dances | OF | 0410 – Charges for Services | 171,697 | 209,966 | 209,966 | 209,966 | 209,966 | 209,966 |
| Oregon State Parks & Recreation patrol | OF | 0410 – Charges for Services | 106,972 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Capitol Mall Security – Supreme Court Security | OF | 0410 – Charges for Services | 293,423 | 330,290 | 330,290 | 330,290 | 330,290 | 330,290 |
| Judicial - Chief justice Security | OF | 0410 – Charges for Services | 132,180 | 208,000 | 208,000 | 208,000 | 208,000 | 208,000 |
| Misc Records Request | OF | 0410 – Charges for Services | 6,900 | 3,981 | 3,981 | 3,981 | 3,981 | 3,981 |
| ODOT – Snow parks | OF | 0410 – Charges for Services | 99,351 | 186,342 | 186,342 | 186,342 | 186,342 | 186,342 |
| ODOT – Roadway Departure | OF | 0410 – Charges for Services | 43,754 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |

Agency Request

Governor's Budget

Legislatively Adopted

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|---|------|---------------------------|------------------|-------------------------------|-------------------|----------------|-------------------|-----------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| ODOT – Construction Zone | OF | 1730 – Tsfr from ODOT | 1,255,875 | 2,044,000 | 2,044,000 | 2,044,000 | 2,044,000 | 2,044,000 |
| ODOT – Seat Belt | OF | 1730 – Tsfr from ODOT | 144,478 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| ODOT – Safety Corridors | OF | 1730 – Tsfr from ODOT | 105,525 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| ODOT – DUII | OF | 1730 – Tsfr from ODOT | 258,293 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| ODOT – Rural Speed Enforcement | OF | 1730 – Tsfr from ODOT | 111,656 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| ODOT – Chain Enforcement | OF | 1730 – Tsfr from ODOT | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| ODOT – OBDU Work Zone | OF | 1730 – Tsfr from ODOT | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| ODOT – DRE Training | OF | 1730 – Tsfr from ODOT | 205,562 | 265,314 | 265,314 | 265,314 | 265,314 | 265,314 |
| ODOT – DRE Overtime | OF | 1730 – Tsfr from ODOT | 131,942 | 260,114 | 260,114 | 260,114 | 260,114 | 260,114 |
| ODOT – Unanticipated Awards | OF | 1730 – Tsfr from ODOT | 41,138 | 341,150 | 341,150 | 971,000 | 971,000 | 971,000 |
| Transfer from Dept of Revenue | OF | 1150 – Tsfr from DOR | | | | | 120,000 | 120,000 |
| Transfer Funding for Indirect Admin Costs | OF | 2010 – Tsfr-Out Intrafund | (336,847) | (353,505) | (353,505) | (353,505) | (353,505) | (353,505) |

Agency Request

Governor's Budget

Legislatively Adopted

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|---|------|--|------------------|-------------------------------|-------------------|----------------|-------------------|-----------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| Civil Penalties & Fines and Forfeitures | OF | 0505 – Fines and Forfeitures | 3,283 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 |
| Vehicle Tow Program – \$40/tow | OF | 0975 – Other Revenues | 129,958 | 149,760 | 149,760 | 149,760 | 149,760 | 149,760 |
| Surplus Sales | OF | 0975 – Other Revenues | 246,920 | 146,910 | 146,910 | 146,910 | 146,910 | 146,910 |
| Miscellaneous | OF | 0605, 0705, 0905, 0975, 1010 | 135,761 | 133,602 | 133,602 | 133,602 | 133,602 | 133,602 |
| Capitol Mall Security – Transfers from DAS & Legislative Administration | OF | 1107 & 1156 – Tsfr from DAS and Leg Admin. | 3,830,256 | 4,570,788 | 4,570,788 | 4,782,370 | 4,782,370 | 4,782,370 |
| Capitol Mall Security - Transfer funding for Internal Cost Allocation | OF | 2010 – Tsfr-Out Intrafund | (410,291) | (384,645) | (384,645) | (434,649) | (434,649) | (434,649) |
| Transfer in from Department of Justice | OF | 1137 – Dept of Justice | 176,493 | 0 | 0 | 0 | 0 | 0 |
| Transfer in from Military Department | OF | 1248 – Tsfr from Military | 11,049 | 0 | 0 | 0 | 0 | 0 |
| Total – OF: | | | \$9,782,179 | \$12,566,111 | \$12,566,111 | \$13,321,702 | \$13,441,702 | \$13,441,702 |

Agency Request

Governor's Budget

Legislatively Adopted

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|--|------|-------------------------------|---------------------|-------------------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant | FF | 0995 – Federal Funds | 615,424 | 377,330 | 377,330 | 392,171 | 386,055 | 386,055 |
| Transfer In – Indirect Admin Cost Alloc. | FF | 1010 – Trans In Intrafund | 5,426 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out – Indirect Admin Cost Alloc | FF | 2010 – Trans Out Intrafund | (21,590) | (8,499) | (8,499) | (8,499) | (8,499) | (8,499) |
| Total - FF: | | | \$599,260 | \$368,831 | \$368,831 | \$383,672 | \$377,556 | \$377,556 |

___ Agency Request

___ Governor's Budget

X Legislatively Adopted

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700

Cross Reference Number: 25700-002-00-00-00000

| <i>Source</i> | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 40,460 | 20,894 | 20,894 | 20,894 | 20,894 | 20,894 |
| Charges for Services | 4,045,845 | 4,534,062 | 4,534,062 | 4,534,062 | 4,534,062 | 8,050,588 |
| Fines and Forfeitures | 3,283 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 |
| Interest Income | 126 | - | - | - | - | - |
| Sales Income | 975 | 133,602 | 133,602 | 133,602 | 133,602 | 133,602 |
| Donations | 210 | - | - | - | - | - |
| Other Revenues | 470,052 | 296,670 | 296,670 | 296,670 | 296,670 | 296,670 |
| Transfer In - Intrafund | 41,276 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 3,157,008 | 3,341,813 | 3,341,813 | 3,516,526 | 3,516,526 | - |
| Tsfr From Justice, Dept of | 176,493 | - | - | - | - | - |
| Tsfr From Leg Admin Committee | 673,248 | 1,228,975 | 1,228,975 | 1,265,844 | 1,265,844 | 1,265,844 |
| Tsfr From Military Dept, Or | 11,049 | - | - | - | - | - |
| Tsfr From Transportation, Dept | 2,254,469 | 4,100,578 | 4,100,578 | 4,730,428 | 4,730,428 | 4,730,428 |
| Tsfr From Or Liquor Cntrl Comm | - | - | - | - | 120,000 | - |
| Transfer Out - Intrafund | (1,092,315) | (1,096,519) | (1,096,519) | (1,182,360) | (1,182,360) | (1,182,360) |
| Total Other Funds | \$9,782,179 | \$12,566,111 | \$12,566,111 | \$13,321,702 | \$13,441,702 | \$13,321,702 |
| Federal Funds | | | | | | |
| Federal Funds | 615,424 | 377,330 | 377,330 | 392,171 | 386,055 | 386,055 |
| Transfer In - Intrafund | 5,426 | - | - | - | - | - |
| Transfer Out - Intrafund | (21,590) | (8,499) | (8,499) | (8,499) | (8,499) | (8,499) |
| Total Federal Funds | \$599,260 | \$368,831 | \$368,831 | \$383,672 | \$377,556 | \$377,556 |