

2017-19 Legislative Approved  
FTE = 92.21  
Pos = 89

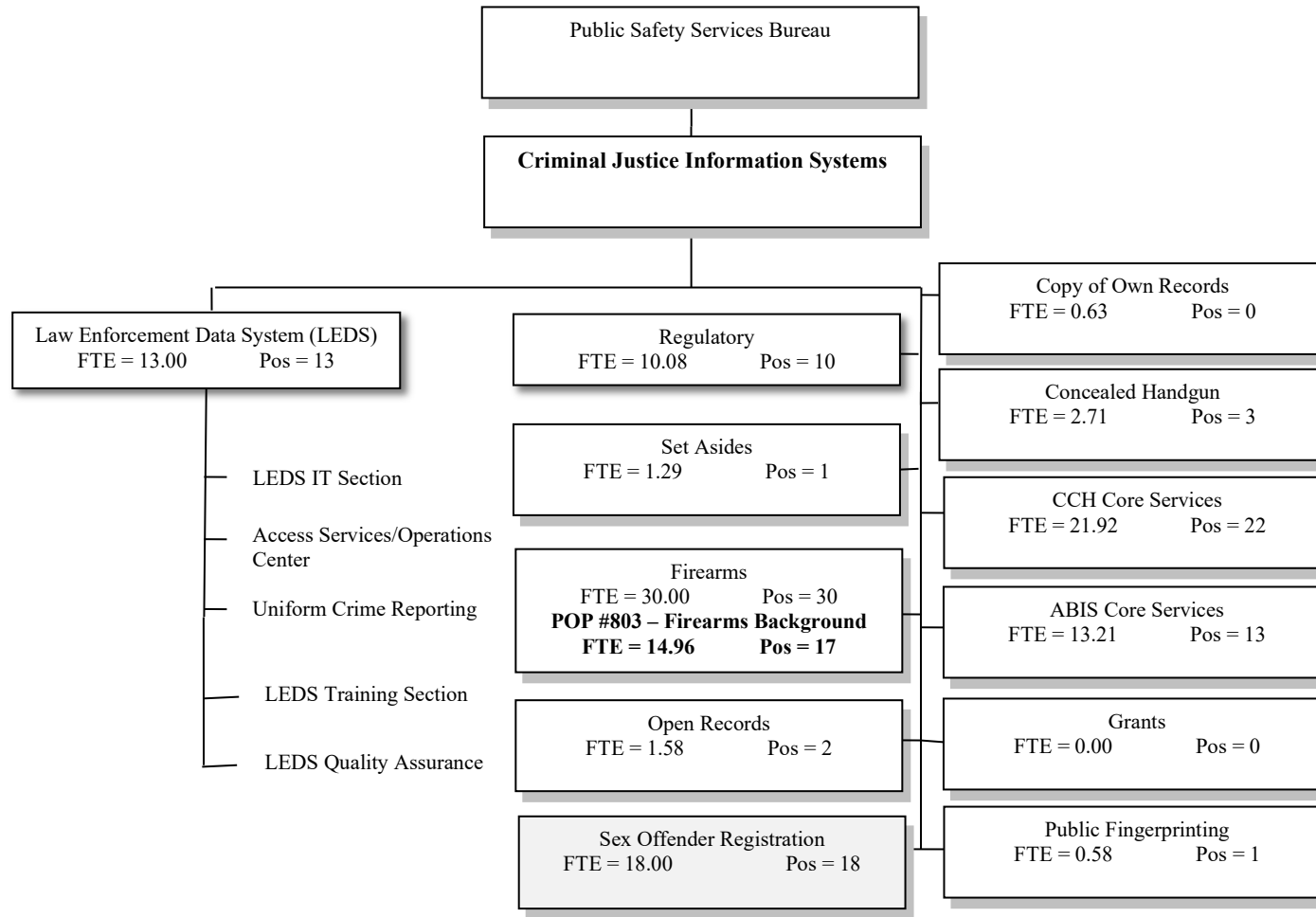
2019-21 CSL  
FTE = 94.21  
Pos = 95

2019-21 Agency Request  
FTE = 95.00  
Pos = 95

2019-21 Governor's Budget  
FTE = 95.00  
Pos = 95

2019-21 Legislatively Adopted  
FTE = 95.00  
Pos = 95

2021-23 Organization Charts – Criminal Justice Information Services



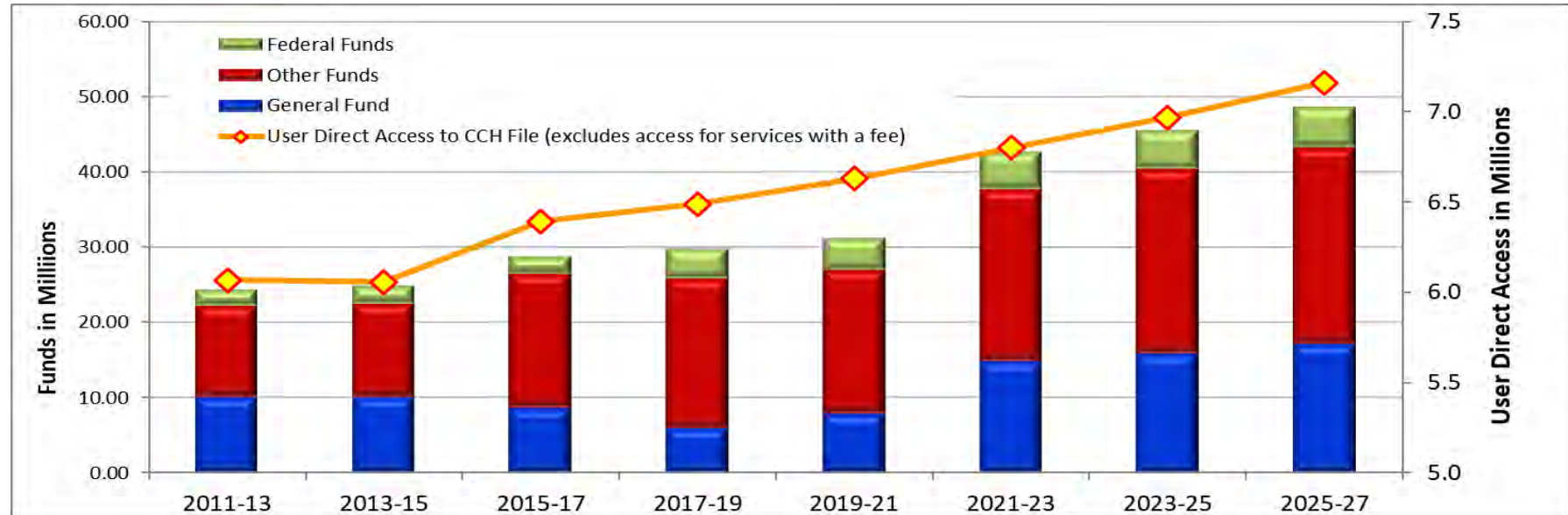
2019-21 Legislative Adopted FTE = 95.00 Pos = 95	2021-23 CSL FTE = 113.00 Pos = 113	2021-23 Agency Request FTE = 117.76 Pos = 118	2021-23 Gov. Balanced FTE = 113.00 Pos = 113	2021-23 Legislative Adopted FTE = 127.96 Pos = 130
---	---------------------------------------	--	---	---

**Oregon State Police: Criminal Justice Information Services Division**

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Patricia Whitfield, 503-934-2305



**Program Overview**

The Criminal Justice Information Services (CJIS) Division maintains Oregon’s repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJIS programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

**Program Funding Request**

The Criminal Justice Information Services Division funding at Legislative Adopted Budget for the 2021-23 Biennium is \$14,866,230(GF), \$22,867,543(OF), and \$4,929,861(FF). Total funds request for Criminal Justice Information Services Division is \$42,663,634(TF).

**Program Description**

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 130 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section:

1. ISS maintains Oregon's criminal offender records comprised of arrest finger, palm print images, arrest "mug shot" photos, court and corrections activity records reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for criminal and applicant background check processing as well as the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks of those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.
2. LEDS provides the sole statewide criminal justice network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, the link to motor vehicle records, stolen property files. Additionally, CJIS provides user support through policy and outreach; provides User Training and Audit to ensure compliance with state and federal policy and standards; maintains the Oregon Uniform Crime Reporting program which compiles crime statistics from Oregon Law enforcement agencies; and reports to the national level for the FBI's Crime in the United States report.

**Primary Program Cost Drivers Include:**

- Staff resources, based on the number of users, requests for services and the resources needed to support programs including:
  - Training, audit, security, etc.;
  - Customer needs and expectations for expanded, enhanced and immediate services;
  - Personnel that are required to perform services; such as fingerprint identification functions, user helpdesk support, IT programming and development, necessary system controls, policy and administration of programs, etc.
- Infrastructure: hardware, software, disaster recovery, network and connectivity which must be appropriately maintained and periodically upgraded to ensure system reliability/redundancy and data security for all users. Currently the infrastructure is supported through third-party contract and the state data center.

**Program Justification and Link to 10-Year Outcome**

CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including, and data exchange with national systems and conducting fingerprint-based background checks whenever possible in lieu of name-based checks. Additionally, these systems are used to assist in the identification of missing or deceased persons. The repository biometric identification system is maintained through third-party contract and fully supported by an out-of-state active redundant backup system. Safety Strategy examples of outcomes that can be anticipated through fully operational CJIS programs include:

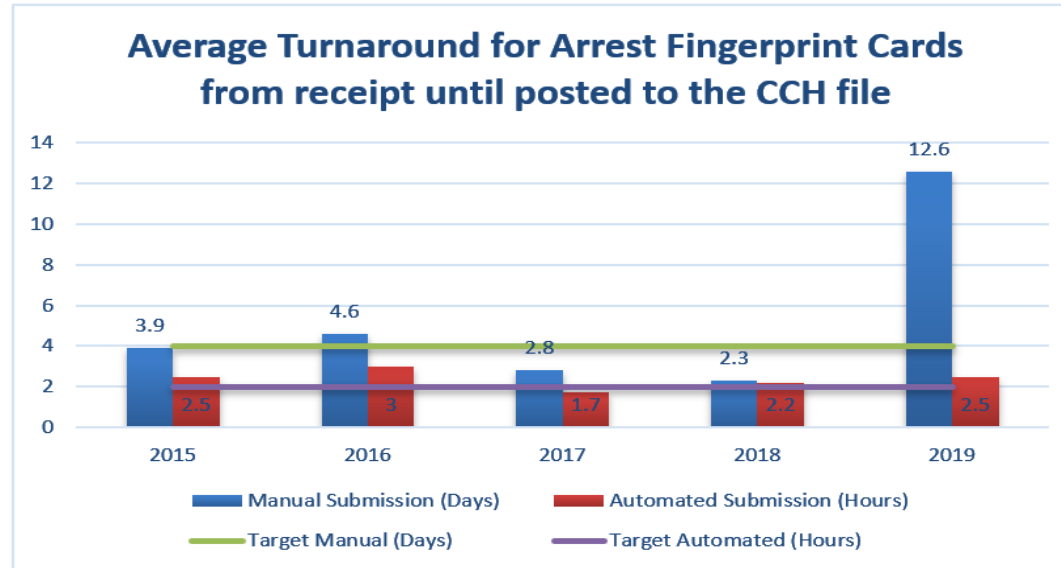
- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; and child placement agencies can reduce placements of child in an unsafe environment with real-time access to information provided through CJIS programs.
- **Implement Social and Justice Reinvestment:** Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; and patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via the Law Enforcement Data System (LEDS).
- **Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis will promote information availability at all times including during emergencies.
- **Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest “Set Aside” from a person’s Oregon criminal history record. The public’s ability to access one’s own criminal history adds validity to the system.
- **Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aide policy makers in their ability to set effective public policy and direct appropriate funding where necessary.

**Program Performance**

Performance of CJIS programs are measured in several ways. Key metrics that will be used by the program to link outcomes within the 10-year Safety Policy Vision are as follows:

1. Arrest Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file (see chart below). Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users (*Safety Strategy 1*). Six percent of arrest cards are submitted manually (on paper) and Ninety Four percent are submitted electronically.

Electronically submitted cards are measured in hours, manually submitted (paper) cards are measured in days. In 2019, the average turnaround time for an electronically submitted card was 2.5 hours. During that same time period, the average turnaround time for manually submitted card was 12.6 days.



2. Message Switch. 1) LEDS System Availability to customers for reliable access to criminal justice information. LEDS system up time for 2019 was 99.938% (FBI Standard is 99.95%). 2) Transaction processing capability. The message switch processed over 395 million user transactions and messages in 2019.
3. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands (Safety Strategy 3).

**Enabling Legislation/Program Authorization**

ORS 181A.280 establishes a Law Enforcement Data System; ORS 181A.140 mandates that OSP maintain the state’s fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181A. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC)

Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements.  
 ORS 163A establishes laws for Sex Offender Registration.

**Funding Streams**

CJIS funding within the Identification Services Section comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. The LEDS Programs Section funding is primarily General Fund. CJIS has successfully applied for and received federal fund grants for projects to improve criminal justice systems. However, federal funds specific to criminal justice improvements are vulnerable to shifting priorities and needs that are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

**2021-23 Funding Proposal Compared to 2019-21**

Agency Request Budget for the Criminal Justice Information Services Division is requesting additional funds to add five (5) positions and to reclassify one (1) position necessary to support ongoing repository operations and program services. This was not recommended at Governor’s Budget.

Additionally, funds are requested to establish an infrastructure for the OSP Sex Offender Registration (SOR) program within the current LEDS20/20 system replacement project. The SOR program needs replacement and modernization. Utilizing current contract services, project staff resources, and project framework currently underway will significantly reduce the overall cost, timeline and risk of starting up an independent business and IT project. The SOR program requires the LEDS system and infrastructure to conduct their mandated functions. Implementation of a SOR solution would take place as a new Phase 6.1 within the LEDS20/20 project. This Policy Option Package 108 was recommended at Governor’s Budget.

Legislative Adopted budget includes \$2.3million Other Funds for Background Check unit (POP #803) and 17 positions, \$2.7million General Fund for Budget Reconciliation Adjustments (POP #811), as well as rent allocation shortfall and statewide adjustments.

## Criminal Justice Information Services (CJIS) Narrative

The Criminal Justice Information Services Division (CJIS) consists of three main program areas - the Identification Services Section (ISS), the Law Enforcement Data System (LEDS) Programs Section and the Sex Offender Registration Program (SOR). CJIS provides sole-source, critical support to all aspects of public safety by allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ, license or certify are screened using the very best information available.

### Identification Services Section (ISS):

CJIS Core Services: Identification Services is responsible for maintaining Oregon's criminal offender records, comprised of arrest fingerprint and palm print images, arrest photo images, and related crime data reported by all Oregon law enforcement, corrections agencies, courts and District Attorneys for the purpose of establishing and maintaining a history of criminal events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and provides the basis for the ability to search forensic crime scene fingerprint and palm print evidence. These mandated repository functions make up the ISS Core Services, which are supported by Other Fund revenue from CJIS fee services as well as a General Fund appropriation to cover the amount not fully covered by program fees.

CJIS Fee Services: Non-criminal justice "Regulatory" and Public Record access programs are fee-based and provide sole-source access for authorized name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearms transfer background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, persons seeking to set aside a conviction through the courts, etc. These program functions make up the ISS Fee Services, which generate other funds for program cost recovery as well as to support the CJIS Core Services necessary to provide these programs.

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and pre-sale screening of firearm transfers historically follow the same workload trend each year. This trend has held steady through dramatic volume increases that began in 2012 as a result of current events both local and nationally.



Helping to ensure the state's citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.8 million adult and juvenile criminal offender and authorized applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

The Computerized Criminal History (CCH) Records Unit: The CCH unit is the backbone of the State's repository for all criminal offender record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and case outcome activity records as reported by local and state law enforcement and criminal justice agencies, including courts and District Attorneys. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible currently through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained.

The Automated Biometric Identification System (ABIS) Unit: The ABIS unit maintains Oregon's fingerprint, palm print, and arrest photo database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS unit has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's biometric repository. Database quality is of critical importance to all Oregonians through the services provided by ID Services as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database for future searches against newly added arrest fingerprints, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory and Public Access Unit: This unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable people – children, seniors, the disabled and more. State and national security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county. Public access services include: requests for another person's Oregon record and review of one's own record for purposes such as: visas and access to foreign countries, adoption, employment, property management, housing, etc.

The Firearms Instant Check System (FICS) Unit: The FICS unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all firearm transfers by licensed dealers in the state go through a screening process to ensure the receiving person can lawfully obtain a firearm in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted, and records accessed from throughout the nation to ensure compliance. As a separate function from a firearm transfer background check, stolen gun checks are performed upon request for anyone wishing to check the status of a firearm prior to taking possession. As noted above, firearm transactions increased dramatically in 2012 and have continued at a steady new "normal" rate yearly. Starting in March 2020, at the onset of COVID-19, requests for firearm sales and transfers skyrocketed. Triggered initially by COVID-19 then media coverage of local and nationwide events, firearm transfer requests during one week in March 2020 peaked at a 207% increase over the same period in 2019. The Department anticipates the high volume of firearm sales and transfers will continue during the duration of the pandemic but will eventually return to normal levels once the nation returns to some semblance of order.

**Law Enforcement Data System (LEDS) Programs Section:**

The LEDS Programs Section is responsible for the policy, user access and responsibilities of Oregon's only statewide criminal justice network and central repository of criminal justice related information. Program areas of responsibility include Training and Audit for statewide system users to ensure security and compliance with state and federal policy and standards; 24-7 user helpdesk; and Oregon Uniform Crime Reporting (UCR) which compiles standardized criminal offense and arrest statistical information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research, as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state's repository for CJIS data. This technical side of the state's responsibility is maintained through a third-party contract in coordination with LEDS Program staff and the OSP Information Technology Division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department's role as "Criminal Justice Information Services (CJIS) Systems Agency" (CSA) where state and nationwide data exchanges are possible through an interface with FBI's national programs such as the National Crime Information Center (NCIC) and Next Generation Identification (NGI). Through the LEDS system, OSP provides access to criminal offender records for all law enforcement and criminal justice agencies within Oregon and partner states through these interstate data exchanges. Also required by law, LEDS provides access for the state's non-criminal justice agencies to obtain Oregon only information per Governor's Executive Orders and to national fingerprint-based records when authorized by state statute. The central LEDS message switching computer system processes in excess of thirty million messages per month, serving over 25,000 user devices in Oregon and facilitating data exchange activity from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division's LEDS Programs area.

The CJIS/LEDS Policy and Program Administration: This program area is responsible to ensure user access and data policy standards are maintained through agency agreements. Standards are established by the FBI CJIS Advisory Policy process.

The LEDS Training Program: The LEDS training program is responsible for providing instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 13,000 LEDS users in Oregon. The unit works closely with the CJIS Security Officer to provide instruction on CJIS System Security to ensure data integrity. The unit maintains the LEDS Operating Manual, LEDS Representative reference materials, and LEDS Training Guides which are used by agency LEDS users statewide.

The LEDS Audit Program: The LEDS Audit program conducts quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. All agencies with direct or indirect access are audited under state and federal requirements for system access, use and dissemination of LEDS and NCIC data on a triennial basis. Roughly 180 agencies are audited each year by both OSP and FBI regarding the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS Training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use.

The Uniform Crime Reporting (UCR) Program: The UCR unit collects, processes, and publishes Oregon crime and arrest statistics as mandated by statute and provides compiled Oregon data to the FBI national crime statistics program for use in publications regarding crime in the United States. Information is gathered from 178 law enforcement agencies throughout the state and reviewed to ensure it meets federal reporting requirements and data standards. This information is consolidated and published in quarterly and annual reports for distribution to contributors, other criminal justice agencies and the public. Information compiled and published through the UCR program is used for many purposes, such as public safety benchmarks, funding, public policy, citizens general knowledge and interest of crime in their community, etc. There are currently three areas where reporting by law enforcement agencies is mandated by law. These are:

- *Uniform Crime Reporting (ORS 181A.225):* Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181A.225):* Crime committed which is categorized as being motivated by prejudice such as race or religion.
- *Domestic Violence Reporting (ORS 181A.225):* Statistics relating to incidents arising out of domestic disturbances.

CJIS is also responsible to administer the FBI National Data Exchange (N-DEx) program within Oregon and is organized under the UCR program area. Oversight includes Oregon participant access, training, and audit for agency submissions and use of data maintained by the FBI N-DEx program for criminal justice investigatory purposes.

### **Sex Offender Registration (SOR) Program:**

The Sex Offender Registration (SOR) Program is responsible for maintaining the state sex offender registry – the information within which is obtained for the purposes of assisting law enforcement agencies in preventing future sex offenses (ORS 163A.045), and to be made available to the public in accordance with statute in the interest of public safety. Information in the registry is made available to law enforcement agencies across the country through entry into the State Police Law Enforcement Data System (LEDS) and the FBI's National Crime Information Center (NCIC); and to state and local law enforcement through a Law Enforcement Web Portal which can be used to submit updates to the registry and for investigative purposes. The SOR Section maintains information on more than 31,000 offenders who live or work or have lived or worked or attend or attended school in an Oregon community. Approximately 700 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section introduces 1,200 new offenders to the registry database annually. Oregon has up to 26 registerable sex crimes (ORS 163A.005) and May 2018 data provided by the Records and Access Unit of the National Center for Missing and Exploited Children (NCMEC) indicates that Oregon has the highest number of registered offenders per capita and almost 2.5 times the national average.

Criminal Justice Information Systems (CJIS)	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
<b>BASE BUDGET:</b>	36,384,338	113	113.00	36,384,338	113	113.00	36,384,338	113	113.00
<b>ESSENTIAL PACKAGES:</b>									
010 Vacancy/Non-PICS Personal Services Adjustments	305,521			305,521			305,521		
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC	834,641			834,641			834,641		
032 Above Standard Inflation	6			6			6		
033 Exceptional Inflation									
050 Fund Shifts	-			-					
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>1,140,168</b>	<b>0</b>	<b>0.00</b>	<b>1,140,168</b>	<b>0</b>	<b>0.00</b>	<b>1,140,168</b>	<b>0</b>	<b>0.00</b>
<b>POLICY PACKAGES:</b>									
096 Statewide Adjustment DAS Chgs				(251,269)					
097 Statewide AG Adjustment				(2,306)					
099 Microsoft 365 Consolidation				(141,884)			(141,884)		
103 Increased personnel salary costs	10,528			-					
104 Rent Allocation budget shortfall	240,483			-			240,483		
108 Critical Technology Infrastructure Replacement	2,116,944			2,100,000					
113 CJIS Division - Staffing	1,084,077	5	4.76	-					
803 Background Check Unit							2,385,834	17	14.96
810 Statewide Adjustments							(135,296)		
811 Budget Recon Adjustments							2,789,991		
<b>TOTAL POLICY PACKAGES</b>	<b>3,452,032</b>	<b>5</b>	<b>4.76</b>	<b>1,704,541</b>	<b>0</b>	<b>0.00</b>	<b>5,139,128</b>	<b>17</b>	<b>14.96</b>
<b>TOTAL 2021-23 BUDGET</b>	<b>40,976,538</b>	<b>118</b>	<b>117.76</b>	<b>39,229,047</b>	<b>113</b>	<b>113.00</b>	<b>42,663,634</b>	<b>130</b>	<b>127.96</b>

**ESSENTIAL / POLICY 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 2021-23 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$5,674) General Fund and \$13,009 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$151,713 General Fund, \$111,862 Other Funds and \$34,611 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts for General Fund and Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line by an additional 5.8%.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$31,669 General Fund, \$403,141 Other Funds, and \$182,294 Federal Funds. This is based on the price list inflation factor of 19.43% for Attorney General charges, 5.7% for professional services and medical services, and the standard 4.3% biennial inflation factor increase in other services and supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$244,953 General Fund and (\$27,410) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

**050 Fund Shift**

The Package 050 fund shift has a net \$0 agency-wide impact and centralizes all of the Marijuana Tax (MJ) revenue to the Criminal Investigation Division. The package fund shifts MJ funded positions in Forensics and the Sex Offender Registration (SOR) program to General Fund and fund shifts all of the remaining General Fund positions in Criminal to Other Funds Marijuana Tax revenue.

**090/800 Analyst Adjustments**

Analyst adjustments total a net increase/(decrease) of \$2,733,587 General Fund, \$2,306,488 Other Funds, and (\$141,430) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$6,094) General Fund, (\$14,087) Other Funds and (\$121,703) Federal Funds, Package 803 Background Check Unit of \$2,385,834 Other Funds with 17 positions, Package 810 for Statewide Adjustments of (\$50,310) General Fund, (\$65,259) Other Fund and (\$19,727) Federal Funds, and Package 811 Budget Reconciliation Adjustments of \$2,789,991 General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	146,039	-	-	-	-	-	146,039
Federal Funds	-	-	-	34,611	-	-	34,611
<b>Total Revenues</b>	<b>\$146,039</b>	-	-	<b>\$34,611</b>	-	-	<b>\$180,650</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	32,151	-	-	32,151
Overtime Payments	4,611	-	1,435	-	-	-	6,046
Shift Differential	491	-	1,187	-	-	-	1,678
All Other Differential	16,038	-	6,306	-	-	-	22,344
Public Employees' Retire Cont	4,338	-	1,832	-	-	-	6,170
Pension Obligation Bond	118,031	-	95,156	-	-	-	213,187
Social Security Taxes	1,617	-	682	2,460	-	-	4,759
Unemployment Assessments	-	-	633	-	-	-	633
Mass Transit Tax	6,587	-	4,631	-	-	-	11,218
Vacancy Savings	(5,674)	-	13,009	-	-	-	7,335
<b>Total Personal Services</b>	<b>\$146,039</b>	-	<b>\$124,871</b>	<b>\$34,611</b>	-	-	<b>\$305,521</b>
<b>Total Expenditures</b>							
Total Expenditures	146,039	-	124,871	34,611	-	-	305,521
<b>Total Expenditures</b>	<b>\$146,039</b>	-	<b>\$124,871</b>	<b>\$34,611</b>	-	-	<b>\$305,521</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(124,871)	-	-	-	(124,871)
<b>Total Ending Balance</b>	-	-	<b>(\$124,871)</b>	-	-	-	<b>(\$124,871)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	276,618	-	-	-	-	-	276,618
Federal Funds	-	-	-	182,294	-	-	182,294
<b>Total Revenues</b>	<b>\$276,618</b>	-	-	<b>\$182,294</b>	-	-	<b>\$458,912</b>

**Services & Supplies**

Instate Travel	20	-	1,124	-	-	-	1,144
Out of State Travel	204	-	690	-	-	-	894
Employee Training	722	-	2,791	-	-	-	3,513
Office Expenses	1,124	-	8,374	138	-	-	9,636
Telecommunications	1,887	-	7,632	201	-	-	9,720
State Gov. Service Charges	244,953	-	(27,410)	-	-	-	217,543
Data Processing	15,794	-	23,530	686	-	-	40,010
Professional Services	198	-	2,867	21,704	-	-	24,769
IT Professional Services	788	-	97,295	-	-	-	98,083
Attorney General	249	-	2,456	3,642	-	-	6,347
Dues and Subscriptions	152	-	-	-	-	-	152
Facilities Rental and Taxes	5,179	-	32,720	-	-	-	37,899
Fuels and Utilities	44	-	7,721	-	-	-	7,765
Facilities Maintenance	22	-	2,909	-	-	-	2,931
Medical Services and Supplies	11	-	5	-	-	-	16
Agency Program Related S and S	-	-	28,688	-	-	-	28,688
Other Services and Supplies	649	-	5,755	18,037	-	-	24,441
Expendable Prop 250 - 5000	2,761	-	3,836	8,935	-	-	15,532

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,861	-	4,300	37,158	-	-	43,319
<b>Total Services &amp; Supplies</b>	<b>\$276,618</b>	<b>-</b>	<b>\$205,283</b>	<b>\$90,501</b>	<b>-</b>	<b>-</b>	<b>\$572,402</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	1,587	-	-	1,587
Data Processing Software	-	-	170,446	1,852	-	-	172,298
Other Capital Outlay	-	-	-	71,323	-	-	71,323
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$170,446</b>	<b>\$74,762</b>	<b>-</b>	<b>-</b>	<b>\$245,208</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	17,031	-	-	17,031
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$17,031</b>	<b>-</b>	<b>-</b>	<b>\$17,031</b>
<b>Total Expenditures</b>							
Total Expenditures	276,618	-	375,729	182,294	-	-	834,641
<b>Total Expenditures</b>	<b>\$276,618</b>	<b>-</b>	<b>\$375,729</b>	<b>\$182,294</b>	<b>-</b>	<b>-</b>	<b>\$834,641</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(375,729)	-	-	-	(375,729)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$375,729)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$375,729)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4	-	-	-	-	-	4
<b>Total Revenues</b>	<b>\$4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4</b>
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	4	-	2	-	-	-	6
<b>Total Services &amp; Supplies</b>	<b>\$4</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6</b>
<b>Total Expenditures</b>							
Total Expenditures	4	-	2	-	-	-	6
<b>Total Expenditures</b>	<b>\$4</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2)	-	-	-	(2)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,470,133	-	-	-	-	-	2,470,133
<b>Total Revenues</b>	<b>\$2,470,133</b>	-	-	-	-	-	<b>\$2,470,133</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,342,344	-	(1,342,344)	-	-	-	-
Overtime Payments	17,115	-	(17,115)	-	-	-	-
All Other Differential	11,410	-	(11,410)	-	-	-	-
Empl. Rel. Bd. Assessments	754	-	(754)	-	-	-	-
Public Employees' Retire Cont	281,304	-	(281,304)	-	-	-	-
Social Security Taxes	104,871	-	(104,871)	-	-	-	-
Worker's Comp. Assess. (WCD)	598	-	(598)	-	-	-	-
Flexible Benefits	497,016	-	(497,016)	-	-	-	-
<b>Total Personal Services</b>	<b>\$2,255,412</b>	-	<b>(\$2,255,412)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	2,899	-	(2,899)	-	-	-	-
Employee Training	10,322	-	(10,322)	-	-	-	-
Office Expenses	21,632	-	(21,632)	-	-	-	-
Telecommunications	22,685	-	(22,685)	-	-	-	-
Data Processing	16,068	-	(16,068)	-	-	-	-
Professional Services	442	-	(442)	-	-	-	-
Facilities Rental and Taxes	121,823	-	(121,823)	-	-	-	-
Fuels and Utilities	9,906	-	(9,906)	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 050 - Fundshifts

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	8,944	-	(8,944)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$214,721</b>	-	<b>(\$214,721)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,470,133	-	(2,470,133)	-	-	-	-
<b>Total Expenditures</b>	<b>\$2,470,133</b>	-	<b>(\$2,470,133)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	2,470,133	-	-	-	2,470,133
<b>Total Ending Balance</b>	-	-	<b>\$2,470,133</b>	-	-	-	<b>\$2,470,133</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Criminal Justice Information Services  
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(6,094)	-	-	-	-	-	(6,094)
Federal Funds	-	-	-	(121,703)	-	-	(121,703)
<b>Total Revenues</b>	<b>(\$6,094)</b>	-	-	<b>(\$121,703)</b>	-	-	<b>(\$127,797)</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	(6,094)	-	(14,087)	(121,703)	-	-	(141,884)
<b>Total Services &amp; Supplies</b>	<b>(\$6,094)</b>	-	<b>(\$14,087)</b>	<b>(\$121,703)</b>	-	-	<b>(\$141,884)</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,094)	-	(14,087)	(121,703)	-	-	(141,884)
<b>Total Expenditures</b>	<b>(\$6,094)</b>	-	<b>(\$14,087)</b>	<b>(\$121,703)</b>	-	-	<b>(\$141,884)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	14,087	-	-	-	14,087
<b>Total Ending Balance</b>	-	-	<b>\$14,087</b>	-	-	-	<b>\$14,087</b>

**CRIMINAL JUSTICE INFORMATION SERVICES**

**Policy Option Package 103 – Increased Personnel Salary Costs – Not Recommended in Legislative Adopted Budget**

**Purpose:** To request an agency-wide increase to the overtime line item budget to address normal overtime costs exceeding the standard 4.3% inflation. This package requests \$1,483,208 total funds agency-wide to address a budgetary shortfall associated with the projected increase to the Department’s 2021-23 overtime costs due to the 2019-2021 bargained pay increases.

The Criminal Justice Information Services funding request from this Policy Option Package is: General Fund: \$9,256 and Other Funds limitation: \$1,272.

**Justification:**

The 2019-21 biennium had multiple bargained pay increases including two cost of living adjustments (COLA’s) of 2.15% and 3%, and a new top step of approximately 4.75%. This increased base salaries by approximately 9.9%, which means that the same one hour of overtime now costs approximately 9.9% more in the 2021-23 biennium. Standard inflation for overtime is 4.3% leaving a 5.6% inflation shortfall.

As a public safety agency, specifically focused on police and fire operations, overtime hours are not easily controlled, or rather, should not be controlled. Oregon State Police (OSP) employees are first responders to the most difficult circumstances across the state, and therefore, incur overtime on a regular basis. The average number of overtime hours worked per month, per employee has remained relatively static for four biennia, averaging between 21.88 to 20.59 hours. The average cost per overtime hour has increased over the same time period from \$49.81 to \$65.42 due to bargained salary increases.

Package 103 requests the additional 5.6% inflation for the overtime line item to align the budget to reflect that the same amount of normal overtime will now cost approximately 9.9% more in the 2021-23 biennium.

**How Achieved:**

Based on the projected overtime costs for the 2021-23 biennium the agency-wide request adjusts the overtime line item budget by fund type as follows: \$879,238 General Fund, \$533,403 Other Funds limitation, and \$70,567 Federal Funds limitation to align the budget with the projected overtime costs for the agency.

**Staffing Impact:** None

**Quantifying Results:** N/A

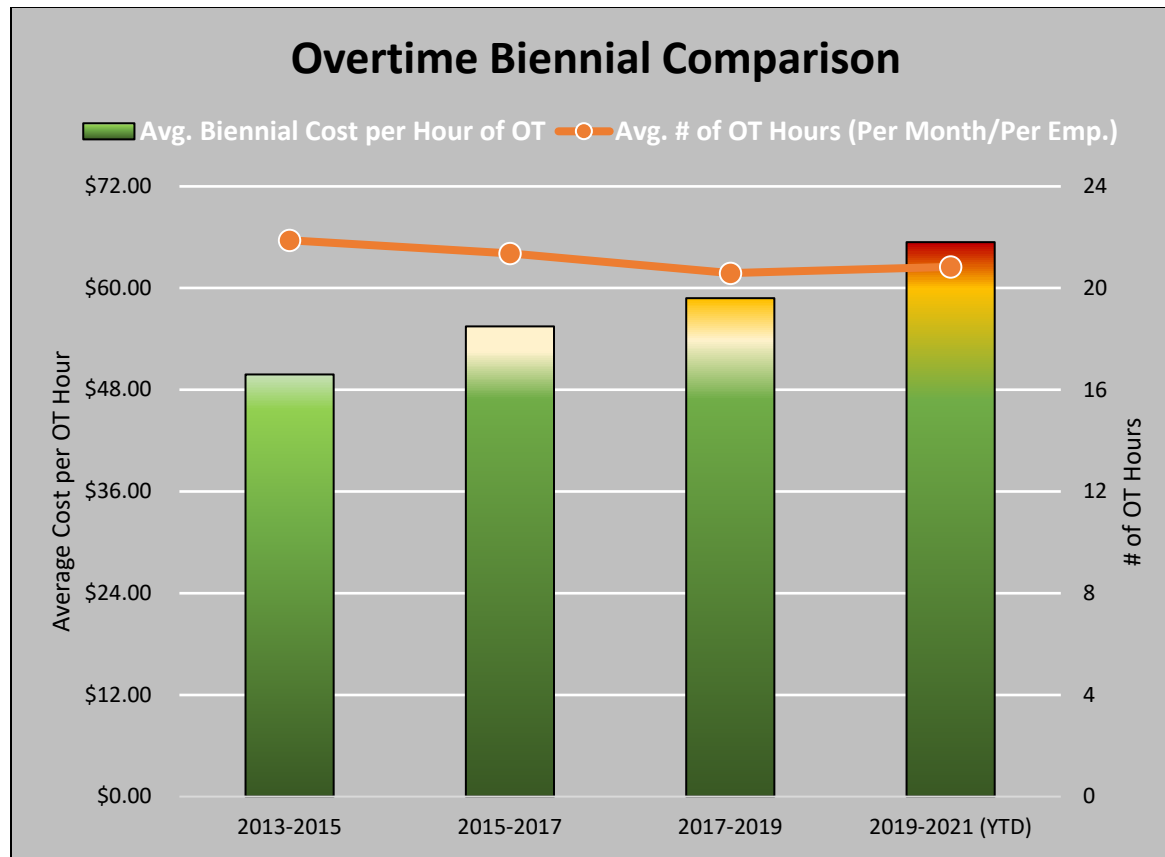
Revenue Source: General Fund: \$9,256 and Other Funds limitation: \$1,272.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services – Overtime	\$9,256	\$1,272	\$10,528	\$9,256	\$1,272	\$10,528
<b>Total POP #103</b>	<b>\$9,256</b>	<b>\$1,272</b>	<b>\$10,528</b>	<b>\$9,256</b>	<b>\$1,272</b>	<b>\$10,528</b>

POP 103 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$10,744	\$1,760		\$12,504
Patrol Services Division	\$631,079	\$252,657	\$11,656	\$895,392
Fish and Wildlife Division	\$33,304	\$71,706	\$12,297	\$117,307
Criminal Investigation Division	\$59,205	\$173,836	\$11,743	\$244,784
Forensic Services Division	\$32,567	\$4,713	\$34,871	\$72,151
Office of State Medical Examiner	\$842	\$33		\$875
Agency Support Division	\$102,154	\$3,765		\$105,919
Criminal Justice Information Services	\$9,256	\$1,272		\$10,528
Gaming Enforcement Division		\$11,555		\$11,555
Office of State Fire Marshal	\$87	\$12,106		\$12,193
<b>Grand Total</b>	<b>\$879,238</b>	<b>\$533,403</b>	<b>\$70,567</b>	<b>\$1,483,208</b>

The chart below depicts the necessity to align the 2021-23 budget to fund overtime costs that exceed standard inflation.



The table below shows that the average number of overtime hours worked remains consistent, however the cost per overtime hour steadily increases due to bargained salary increases.

Biennium	Avg. # of OT Hours (Per Month/Per Emp.)	Avg. Biennial Cost per Hour of OT
2013-2015	21.88	\$49.81
2015-2017	21.36	\$55.48
2017-2019	20.59	\$58.81
2019-2021 (YTD)	20.84	\$65.42

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 103 - Increased personnel salary costs**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CRIMINAL JUSTICE INFORMATION SERVICES**

**Policy Option Package 104 – Rent Allocation Budget Shortfall – Recommended in Legislative Adopted Budget**

**Purpose:** To request an agency-wide adjustment of the rent line item budget that aligns individual division’s rent budget with their respective 2021-23 projected rent cost. This package has a net General Fund request of \$976,613 to address a budgetary shortfall associated with the allocation of the Department’s 2021-23 projected rent cost.

The Criminal Justice Information Services funding request from this Policy Option Package is: General Fund: \$246,537 and Other Funds limitation: (\$6,054).

**Justification:**

The agency recently updated the rent allocations for all facilities across the state using updated square foot information identifying the amount of space used by each division as well as the number and funding of personnel located at each of its facilities. The analysis used in preparation of this Policy Option Package compares the 2021-23 Current Service Level budget to the 2021-23 projected rent cost by division and fund type.

This methodology is consistent with the way the Department of Administrative Services (DAS) and other agencies allocate rent, which factors the Full Time Equivalent (FTE), associated funding streams, and square footage of each office. Programs that are primarily funded with dedicated other fund revenues have reduced their square footage within Oregon State Police (OSP) facilities which shifts the rent obligation to other funding streams.

**How Achieved:**

Based on the projected rent cost for the 2021-23 biennium the agency-wide request is to adjust the rent line item budget by fund type as follows: \$976,613 General Fund, (\$2,043,563) Other Funds limitation, and (\$246,311) Federal Funds limitation to align the budget with the rent obligations of the agency.

**Staffing Impact:** None

**Quantifying Results:** N/A

**Revenue Source:** General Fund: \$246,537 and Other Funds limitation (\$6,054).

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Services & Supplies – Facilities Rent	\$246,537	(\$6,054)	\$240,483	\$246,537	(\$6,054)	\$240,483
<b>Total POP #104</b>	<b>\$246,537</b>	<b>(\$6,054)</b>	<b>\$240,483</b>	<b>\$246,537</b>	<b>(\$6,054)</b>	<b>\$240,483</b>

## POP 104 Agency-wide summary:

Division	General Fund	Other Funds	Federal Funds	Total Funds
Administrative Services Division	\$273,341	(\$418,919)		(\$145,578)
Patrol Services Division	(\$821,737)	\$10,308		(\$811,429)
Fish and Wildlife Division	\$34,106	(\$35,475)	(\$246,311)	(\$247,680)
Criminal Investigation Division		\$222,727		\$222,727
Forensic Services Division	(\$246,416)			(\$246,416)
Office of State Medical Examiner	(\$6,303)			(\$6,303)
Agency Support Division	\$520,472	(\$133,878)		\$386,594
Criminal Justice Information Services	\$246,537	(\$6,054)		\$240,483
Gaming Enforcement Division		(\$81,693)		(\$81,693)
Office of State Fire Marshal		(\$623,966)		(\$623,966)
<b>Grand Total</b>	<b>\$0</b>	<b>(\$1,066,950)</b>	<b>(\$246,311)</b>	<b>(\$1,313,261)</b>

The Legislative Adopted Budget increases General Fund by \$246,537 and decreases Other Funds expenditure limitation by \$6,054. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The reevaluation is consistent with the way the Department of Administrative Services allocates rent expense, based on FTE, funding source, and square footage at each location. Rent expense is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 104 - Rent Allocation budget shortfall

Cross Reference Name: Criminal Justice Information Services  
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	246,537	-	-	-	-	-	246,537
<b>Total Revenues</b>	<b>\$246,537</b>	-	-	-	-	-	<b>\$246,537</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	246,537	-	(6,054)	-	-	-	240,483
<b>Total Services &amp; Supplies</b>	<b>\$246,537</b>	-	<b>(\$6,054)</b>	-	-	-	<b>\$240,483</b>
<b>Total Expenditures</b>							
Total Expenditures	246,537	-	(6,054)	-	-	-	240,483
<b>Total Expenditures</b>	<b>\$246,537</b>	-	<b>(\$6,054)</b>	-	-	-	<b>\$240,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,054	-	-	-	6,054
<b>Total Ending Balance</b>	-	-	<b>\$6,054</b>	-	-	-	<b>\$6,054</b>



## CRIMINAL JUSTICE INFORMATION SERVICES

### Policy Option Package 105 – Position Reclassifications – Recommended in Legislative Adopted Budget

**Purpose:** The purpose of this Policy Option Package (POP) is to align position authority to support Department staffing and operational needs.

- A. Administrative Services Division** – request position reclassification to support position alignment for five (5) positions. Four are in Human Resources and one is in Financial Services (Budget, Accounting and Grants management).
- B. Patrol Services Division** – request position reclassification to support position alignment for four (4) positions in Patrol Services Headquarters and Field Support.
- C. Forensic Services Division** – request position reclassification to support position alignment for two (2) positions at the Portland lab.
- D. Medical Examiner’s Office** – request position reclassification to support position alignment for one (1) position in Medical Examiner’s Office.
- E. Criminal Justice Information Services Division** – request position reclassification to support position alignment for one (1) position in the Law Enforcement Data Systems section.

The Criminal Justice Information Services Division request is specific to item E above.

#### Justification:

The Department has identified one (1) position to reclassify to align with operational needs. As workload demands have increased without new position authority, numerous staff have been required to take on additional duties, causing the agency to re-class their positions upward. The agency has been absorbing the cost of these re-classifications by holding positions vacant across the department, which includes Trooper vacancies. The approval of this POP will allow the agency to hire critical positions that are currently being held vacant to pay for this re-classification.

#### Position Detail:

1. Criminal Justice Information Services:

- **Principal Executive/Manager D to Principal Executive/Manager E – Position #0260003**

This position is the Criminal Justice Information Services (CJIS) Deputy Director and carries out the objectives and goals of the agency through managing each of the following program areas within CJIS: Law Enforcement Data System (LEDS) – Training; Audit & Security; LEDS/OERS Helpdesk; Oregon Uniform Crime Reports (OUCR) and the ID Services Section; Automated Biometric Identification System (ABIS), Regulatory, Computerized Criminal History (CCH), Firearm Instant Check System (FICS) and Public Records.

**How Achieved:** This reclassification request has been reviewed and approved by the Department of Administrative Services' Chief Human Resources Office. In addition, the agency submitted this request to the February 2020 Legislative Session and was approved through the Ways and Means process, however the Session ended prior to final legislative approval.

**Staffing Impact:** This Policy Option Package is requesting the establishment of the new position classification. This POP is a critical step in putting the agency on the right track to providing the level of service required to support the core mission of the agency.

**Quantifying Results:** Reclassification of this position will contribute to the increased accountability and oversight of core functions within the Criminal Justice Information Services Division.

**Revenue Source:** The agency is not requesting any new funding relating to this one position reclassification as the compensation plans overlap. The roll-up costs will be realized in the 2023-25 biennium.

The Legislative Adopted Budget reclassifies one management position to address workload issues. This action has no cost in the 2021-23 biennium.

---

**CRIMINAL JUSTICE INFORMATION SERVICES****Policy Option Package 108 – Critical Technology Infrastructure Replacement – Not Recommended in Legislative Adopted Budget**

**Purpose:** The purpose of this Policy Option Package (POP) is to request funding to replace current aging technology with modern systems that provide critical enforcement and regulatory functions within the agency. Requests include:

- A. Core Operational Policing Systems (COPS)** – request General Fund (GF) to fund the replacement of three separate aging critical core operational policing systems, which include: The Computer Aided Dispatch System (CAD), the Records Management System (RMS), and the e-Citation and e-Crash software. The COPS solution will streamline into one unified system. Since these are separate systems, there is an additional component, an Enterprise Service Bus (ESB), to allow these systems to communicate. The Oregon State Police sworn, and professional staff depend on a set of core operational policing systems every day to carry out their duties in support of the agency’s mission. These system functions include command and control of agency troopers in the field, geolocation services and report writing and documentation of police activities. These systems allow reporting of statistics including calls for service, self-directed activities and the reporting of demographic information about persons stopped (anti-racial profiling efforts). No modern police agency can effectively operate without these systems. For OSP to achieve its vision of providing *premier public safety services*, these systems must be the best available in the world.
- B. LEDS 2020 Phase 6.0 SOR System Modernization** – request General Fund (GF) to support the infrastructure for the OSP Sex Offender Registration (SOR) System Modernization (Phase 6.0) of the Law Enforcement Data System (LEDS) 20/20 Project. Phase 6.0 of the LEDS 20/20 project includes the implementation of a SOR replacement program that will become integrated with the overall LEDS system infrastructure and Oregon criminal justice repository. This implementation funding request includes Solution Vendor software development as well as contracted services for Project Administration expenses in the areas of: Project Management (PM), Business Analysis (BA), and Internal and External Quality Assurance (QA) services. Project administration services are required by Oregon’s Stage Gate Process.

Criminal Justice Information Services request is specific to item B.

**Justification:**

ORS Chapter 163A directs Oregon State Police to maintain Oregon’s Sex Offender Registration program which includes a statewide database of offenders, a public webpage, user interface for law enforcement registration submissions throughout the state, as well as an interface to the national sex offender system maintained by the FBI. OSP also provides a mobile application for law enforcement to use in the field. The program is currently in need of modernization, sustainable long-term application maintenance and the ability to comply with federal requirements and integrate using national standards. The current system has a maintenance-only agreement through a local IT service provider. There is no flexibility for improvement or ability to update the system to stay in alignment with changes to state and federal law, and therefore, the current system is no longer efficient or cost effective for the state.

Members of the public, law enforcement, and the criminal justice community use the information to become informed about sex offenders, especially sexual predators who live, work, or even attend nearby schools. When properly maintained and updated in a timely manner, access to this information by law enforcement and citizens is a critical tool for public safety within our communities.

**How Achieved:**

OSP anticipates accomplishing Phase 6.0 of the LEDS 20/20 project with a combination of the following: current program staff subject matter experts from the Criminal Division, CJIS Division and IT Division and by leveraging current contracted services and resources where the framework, business acumen and expertise are firmly in place and are performing successfully. Using existing limited-duration project staff that are already involved and knowledgeable about the project, subject matter and rules of engagement add to the possibility for an accelerated solution schedule. These attributes all contribute to a successful implementation, ensure federal and state compliance and reduce the overall risk and impact of this system replacement.

During the 2019-21 biennium, the concept of providing a solution to the struggling Sex Offender Registration program through the LEDS 20/20 project resulted in the start of Phase 6.0. Business analysis concluded that the replacement solution naturally falls within the LEDS infrastructure. This is based on the nature of shared criminal justice functionality and the similarity of the data involved. The overall cost savings and flexibility of maintaining a fully integrated state-of-the-art criminal justice repository through support and maintenance of a third-party vendor is desirable. Leveraging the existing LEDS 20/20 solution vendor for modernization and support of the SOR system ensures that the SOR system can keep up with federal system requirements, audit expectations, periodic technical updates and is scalable as Oregon's criminal justice administrative needs change over time. The initiation work for gathering technical and operational data and cost estimates is . This request is based on our best estimate for project schedule and costs at this time.

Project timeline is estimated to start in earnest in the second quarter of 2021 and complete by late 2021/early 2022. Costs are largely driven by the project schedule itself, due to costs associated with administrative oversight and IT project requirements.

**Staffing Impact:** None

**Quantifying Results:**

Phase 6.0 of the LEDS 20/20 project will be a large and complex undertaking that will require a concerted effort from all project groups. The project is carefully tracked through both the LEDS 20/20 Project Manager and Steering Committee as well as through the oversight of Enterprise Information Services (EIS-P3) as a stage gate project. The proposed work will be replacing four user interfaces, five unique applications, and four separate databases, as well as make modifications to other system integrations in support of the SOR program. Permanent funding for an existing limited duration position working on the LEDS 20/20 project (POP 113) is being requested to ensure continuity of subject matter expertise. That position would be responsible for working directly with the vendor and the business unit to ensure that the requirements for each of these various project elements is met in accordance with project requirements. The modernization of the SOR system will allow the SOR business unit to modernize its business processes. System modernization will allow the unit to do away with a reliance on paper-based processes, perform accounting management functions within the system, automate other manual functions, enable the system to notify individuals that are required to register, improve service

levels to the public, and improve data sharing via the interface used by law enforcement agency partners, among many other opportunities for improvements. These improvements and efficiencies enable increased compliance with registration requirements, a higher degree of reconciled and collected financial transactions for the business unit and streamlined business processes.

**Information Technology Impact:**

The SOR solution footprint is composed of four user interfaces, five applications, four databases, and several intersystem interfaces. These components are inconsistent in terms of their underlying technologies (e.g., development environments, database management systems, client types, operating systems). A modernized SOR system developed and supported within the LEDS 20/20 application and database topologies will reduce maintenance, support complexities, and add to system stability. Currently, OSP must work with multiple service providers to maintain and operate the many underlying systems that make up the SOR environment. This includes those elements developed and supported by internal OSP staff, such as the Sex Offender Registration Mobile app (SORM).

A modern SOR solution developed and supported as part of the LEDS environment enables the agency to fully leverage available vendor support to ensure the system meets the needs of the SOR program today, and into the future as laws and program needs change. An integrated system reduces training requirements and enhances continuity of operations between CJIS systems.

Oregon State Police has been working with Enterprise Information Services Project Portfolio Performance (EIS-P3) services, Department of Administrative Services (DAS) Procurement and Department of Justice for the planning with possible future procurement of the Sex Offender Registry system modernization. This has been a thoughtful and well supported project extension that makes business and financial sense.

**Key Legislation:** ORS 163A.045 Purpose of sex offender reporting obligation – (1) The purpose of ORS 163A.005 (Definitions for ORS 163A.005 to 163A.235) to 163A.235 (Agreements to resolve concerns about community notification) is to assist law enforcement agencies in preventing future sex offenses. ORS 163A.035 Registration forms - (1) Agencies registering offenders under ORS 163A.010 (Reporting by sex offender discharged, paroled or released from correctional facility or another United States jurisdiction), 163A.015 (Reporting by sex offender discharged, released or placed on probation by court or another United States jurisdiction), 163A.020 (Reporting by sex offender upon moving into state) and 163A.025 (Reporting by sex offender adjudicated in juvenile court).

**Revenue Source:** General Fund

	2021-23	2023-25
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Services & Supplies	<del>\$2,100,000</del>	<del>\$610,944</del>
<b>Total POP #108 (LEDS 20/20 Ph 6)</b>	<del><b>\$2,100,000</b></del>	<del><b>\$610,944</b></del>

**Governor’s Budget Recommended as Modified:** The analyst reduced the 2021-23 request by (\$16,944).

This package was denied in the Legislative Adopted Budget for 2021-23.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 108 - Critical Technology Infrastructure Replacement**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## CRIMINAL JUSTICE INFORMATION SERVICES

### Policy Option Package 113 – CJIS Division - Staffing – Not Recommended in Legislative Adopted Budget

**Purpose:** The purpose of this Policy Option Package (POP) is to request funding and position authority to support the Criminal Justice Information Services (CJIS) Division. Requests include:

- A. **CJIS Staffing** – request position authority and funding for three (3) positions in the CJIS Division. Currently, the Department has hired three limited duration employees to support the LEDS 20/20 replacement project. This request is for making these three (3) limited duration positions permanent as there is an ongoing need for oversight and support for maintenance and system modification during the life of the LEDS 20/20 system. The request includes General Fund for one (1) Principal Executive Manager D (PEM-D) position and Other Funds for two (2) Operations and Policy Analyst 3 (OPA3) positions.
- B. **Sex Offender Registration (SOR) Program Staffing** - Request position authority and General Fund for two (2) new positions in the SOR Unit. The request includes one (1) Research Analyst 2 (RA2) and one (1) Training and Development Specialist 1 (TDS1).

#### Justification:

##### A. *CJIS Division Staffing*

###### 1. *Principal Executive Manager D (PEM-D) –*

**LEDS Program Manager.** As one of the division’s key program areas, the Law Enforcement Data System (LEDS) programs serve users statewide and are responsible to ensure compliance by all users of Oregon’s CJIS systems. Additionally, Oregon programs must adhere to federal requirements for data and system security, reporting standards, data exchange and response timelines, and perform statewide emergency response system duties via a 24/7/365 helpdesk. Program needs were managed through the CJIS Operations PEMD with day to day staff issues supported by the CCH Unit Program Manager. This arrangement did not provide the direct program oversight needed for these complicated functions and for the staff performing within this area. On top of day to day operations, the LEDS 20/20 replacement project began consuming internal staff resources throughout the CJIS Division in a significant way with the nucleus being LEDS programs. A limited duration PEMD was established to serve in the key business lead role for the project as well as take on the direct management of LEDS programs and staff assigned to the unit. At the conclusion of the LEDS 20/20 project (slated for mid-2021), the state will be on a new platform and receiving hardware and maintenance support from a third-party vendor which will need program support and oversight to maintain the statewide service levels users expect. This position is necessary to maintain the critical services and obligations Oregon has to all repository user agencies statewide and as our systems exchange data nationally. DAS CHRO performed a classification review and confirmed that the position meets the PEMD classification. **Request permanent position authority and General Fund for the current limited duration PEMD position.**

## 2. *Operations & Policy Analyst 3 –*

**LEDS 20/20 Operations and Sustainment.** The LEDS 20/20 replacement project replaces the states critical infrastructure that supports Oregon’s criminal offender record repository and the message switch that allows Oregon to exchange data and services throughout the state and nationally with partners at the state and federal level. Within the project an Operations and Policy Analyst was established to serve as they key resource for OSP in working with the solution vendor and agency staff, IT resources and their vendor representatives. The duties are highly technical and policy-driven to ensure this complex project successfully moves through its various phases with little to no disruption to critical services necessary for agencies to conduct their administration of criminal justice functions. Upon completion of the project, Oregon’s repository and the entire state will be on a new platform receiving hardware and maintenance support from a third-party vendor. For the first time, this repository will not be maintained by an OSP IT staff. Users will begin to transition to a new OSP interface that will require ongoing training and user support from the administrative and policy perspective. Ongoing interactions will be necessary with the solution vendor for functionality upgrades, modifications and implementation of federal initiatives and programs designed to further enhance criminal justice data exchange as well as non-criminal justice background check improvements. This position will be necessary to retain for ongoing support within the entire LEDS program area as well as to assist with contract oversight of the solution and disaster recovery vendors and policy driven periodic system modifications. DAS CHRO performed a classification review and confirmed that the position meets the OPA3 classification. **Request permanent position authority and Other Funds for the current limited duration OPA3 position.**

## 3. *Operations & Policy Analyst 3 –*

**LEDS 20/20 Operations and Enhancement.** An Operations and Policy Analyst 3 position is currently assigned to assist and coordinate with project team members, quality assurance contractor and solution vendor for system design, requirements review, testing and monitoring bugs and defects throughout the project. It is anticipated this existing staff resource would continue work into Phase 6.0 of the project seamlessly and with the upfront knowledge to see the work through to completion and into sustainment. The timeline is projected to begin July 2021 and conclude June 2024. Beyond this project phase work, the CJIS Division will need ongoing program support of other projects and initiatives needed for enhancing services and programs to meet rising expectations on policing. This involves both internal and external customer interactions, collaboration, project management and policy considerations. Analyze proposed changes in state or federal requirements and develop strategies for making changes to ensure continuity and compatibility of data from past to future years. Provide user training and outreach when needed. Collaborate with Computer Services Section to assess and evaluate existing technical systems for potential improvements in the areas of customer reporting of crime statistics, data capture and overall data management. Review and compare similar systems and operations to partner states or agencies for potential system improvements. Prepare research papers and factual documents on various issues as the need arises to address areas of concern, implement new services or clarify program areas for inquiries made by the legislature, Governor’s office, partner agencies, etc. DAS CHRO performed a classification review and confirmed that the position meets the OPA3 classification. **Request permanent position authority and Other Funds for the current limited duration OPA3 position.**



**B. Sex Offender Registration Unit Staffing**

**1. Research Analyst 2 (RA2) –**

Request position authority and General Fund to make permanent a grant funded limited duration position, the funding for which is set to expire in June of 2021 (Adam Walsh Act federal grant).

There is a high non-compliance rate of sex offenders residing in Oregon, which ultimately poses a public safety risk.

As of May of 2020, the total number of sex offenders in the Oregon Registry was approx. 31,254 (this does not include offenders who are required to register but have never done so or are otherwise unknown to the Registry).

Of those:

- Approx. 4,750 are believed non-compliant with at least their annual reporting requirement;
- At least 1,329 are believed non-compliant with change-of-address requirements;
- At least 183 offenders were believed to have failed to report for initial registration – a felony;
- Of all non-compliant offenders, more than 215 offenders are also in the category for high-risk of re-offense (Level 3).

This position works to increase tracking, maintain record upkeep, and aid law enforcement in the detection and apprehension of non-compliant sex offenders through:

- Sustained improvements in the determination and identification of non-compliant sex offenders;
- Increase efficacy and use of sex offender information and OSP’s technology meant to support law enforcement partners;
- Improvement of SOR’s capabilities for proactive and responsive notification to law enforcement partners of non-compliant sex offender enforcement activities.

**2. Training & Development Specialist 1 (TDS1); Sex Offender Registration Unit**

Request position authority and General Fund for a new Training and Development Specialist 1 position. This position would be responsible for making improvements to OSP’s internal/external Sex Offender Registration (SOR) training programs and assist in the development of the training delivery. This position would improve, update and provide quality standardized training to internal SOR staff and external law enforcement agency partners in the proper procedures and use of OSP technology resources in the context of sex offender registration.

Turn-over of SOR staff through normal attrition and career development requires a large training effort. Training SOR personnel requires a substantial amount of one-on-one training which is currently accomplished by a lead worker, who has many other duties. For SOR staff to be fully trained and operational, it requires approximately six months of dedicated training. Each new SOR hire and the necessary training significantly reduces the time that would otherwise be allocated by both the lead worker and the new hire to the timely processing of sex offender registration forms and packets. Likewise, productivity pressures on the lead worker can hinder quality training of new personnel.

In addition to the internal challenges with training new SOR staff, another barrier to the timely processing of registrations exists as a result of training challenges with law enforcement partners throughout Oregon. External partners routinely contact SOR staff requesting assistance on the use of the technology required for completing electronic registration forms, or do not seek assistance which sometimes results in forms not being completed correctly. Staff turnover in positions responsible for completing registration forms at law enforcement partner agencies is another source of training need – good customer service includes SOR training external agencies on use of the system they are required to use. Quality training of external partners yields better quality registration forms and avoids time spent by OSP SOR staff making corrections and following up with the external partner to instruct them on how to correctly complete registration forms.

The time required to provide training in both categories ultimately results in a longer turn-around time to process registration forms, make updates to LEDS and NCIC records, and inform law enforcement partners of sex offender activity when applicable.

**How Achieved:** The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The two (2) new SOR staffing positions have a projected start date of October 1, 2021, while the three (3) CJIS staffing positions are projected for 24 months.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program. Services & Supplies were applied using the agency’s position pricing model:

**A. CJIS Staffing**

**1. Principal Executive Manager D (PEM-D); LEDS – General Fund**

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100880	Principal Exec Manager D	MMS X7006 AP	1	1.00	\$251,053	GF	1	1.00	\$251,053	GF
	<b>Total</b>		<b>1</b>	<b>1.00</b>	<b>\$251,053</b>		<b>1</b>	<b>1.00</b>	<b>\$251,053</b>	

Expenditure Category	2021-23	2023-25
Personal Services	\$251,053	\$251,553
Services & Supplies	\$10,500	\$6,500
<b>Total</b>	<b>\$261,553</b>	<b>\$257,553</b>

**2. Operations & Policy Analyst 3; Regulatory – Other Fund (Regulatory Fees)**

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100879	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	\$251,053	OF	1	1.00	\$251,053	OF
	<b>Total</b>		<b>1</b>	<b>1.00</b>	<b>\$251,053</b>		<b>1</b>	<b>1.00</b>	<b>\$251,053</b>	

Expenditure Category	2021-23	2023-25
Personal Services	\$251,053	\$251,053
Services & Supplies	\$10,500	\$6,500
<b>Total</b>	<b>\$261,553</b>	<b>\$257,553</b>

3. Operations & Policy Analyst 3; Regulatory – Other Fund (Regulatory Fees)

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100881	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	\$241,009	GF	1	1.00	\$241,009	GF
	<b>Total</b>		<b>1</b>	<b>1.00</b>	<b>\$241,009</b>		<b>1</b>	<b>1.00</b>	<b>\$241,009</b>	

Expenditure Category	2021-23	2023-25
Personal Services	\$241,009	\$241,009
Services & Supplies	\$10,500	\$6,500
<b>Total</b>	<b>\$251,509</b>	<b>\$247,509</b>

B. Sex Offender Registration (SOR) Program Staffing

1. Research Analyst 2 (RA2); Sex Offender Registration Unit – General Fund

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100882	Research Analyst 2	AO C1116 AP	1	0.88	\$144,981	GF	1	1.00	\$165,694	GF
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$144,981</b>		<b>1</b>	<b>1.00</b>	<b>\$165,694</b>	

Expenditure Category	2021-23	2023-25
Personal Services	\$144,981	\$165,694
Services & Supplies	\$9,750	\$6,500
<b>Total</b>	<b>\$154,731</b>	<b>\$172,194</b>

**2. Training & Development Specialist 1 (TDS1); Sex Offender Registration Unit – General Fund**

Position Number	Classification Title	Classification Number	2021-23				2023-25			
			Pos Count	FTE Count	Pos Budget	Fund Type	Pos Count	FTE Count	Pos Budget	Fund Type
3100883	Training & Development Specialist 1	AO C1338 AP	1	0.88	\$144,981	GF	1	1.00	\$165,694	GF
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$144,981</b>		<b>1</b>	<b>1.00</b>	<b>\$165,694</b>	

Expenditure Category	2021-23	2023-25
Personal Services	\$144,981	\$165,694
Services & Supplies	\$9,750	\$6,500
<b>Total</b>	<b>\$154,731</b>	<b>\$172,194</b>

**Quantifying Results:**

**A. CJIS Division Staffing –**

All LEDS programs will benefit from having a dedicated program manager to oversee Statewide Training, Audit, UCR and 24/7 LEDS Helpdesk functions. Following the completion of the LEDS 20/20 project, this management resource will be particularly knowledgeable about the updated system and capabilities into the future to promote ongoing improvements through use of technology whenever possible for this program area. While LEDS program staff are largely independent entities within their own discipline area, they require direction and interaction with a subject matter expert to ensure each area is performing as effectively and efficiently as possible. With dedicated PEMD and OPA3 resources for this critical area of the state repository, anticipated outcomes include improved system functionality and modifications/modernizations, improved system related turnaround time requirements, direct attention to policy and procedure related documentation and outreach to users statewide.

Phase 6.0 of the LEDS 20/20 project will be large undertaking that will require a concerted effort from all project groups. The project is carefully tracked through both the LEDS 20/20 Project Manager and Steering Committee as well as through the oversight of Enterprise Information Services (EIS-P3) as a stage gate project. The proposed work will be replacing four user interfaces, five unique applications, and four separate databases, as well as make modifications to other system integrations in support of the SOR program. The requested OPA3 position would be responsible for working directly with the vendor and the business unit to ensure that the requirements for each of these various project elements is met in accordance with project requirements. The replacement and modifications of these integrated systems will allow the SOR business unit to reinvent its business processes, including doing away with a reliance on paper-based processes, allowing for accounting management functions to be included in the SOR system, automating some manual functions, allowing for the SOR system to notify individuals that are required to register, improving service levels to the public, and improve the interface

used by law enforcement agency partners, among many other features. All of this will allow for increased compliance with registration requirements, a higher degree of reconciled financial records for the business unit and allow for streamlined business process that will come from technology advancements.

## ***B. Sex Offender Registration (SOR) Program Staffing***

### ***1. Research Analyst 2 (RA2)***

The RA2 will review sex offender candidate records generated by existing systems, which identify offenders who appear to be out of compliance and identify the specific reporting requirement for which they failed to complete as applicable. The RA2 will designate records with the appropriate compliance flags in the SOR database, LEDS, and NCIC.

- The number of non-compliant offenders placed into each non-compliance category will be tracked and reported to management on a schedule.
- The number of non-compliant offenders by county will also be tracked and reported to management, which will aid in the coordination of concentrated enforcement activities and support.

The RA2 will work with law enforcement partners to determine what topics they need training on. The information collected assists in the determination of the various investigative needs of agencies and the support tools and functionality they need in SOR systems.

- The number of “investigative packets” created for and distributed to law enforcement partners will also be tracked.
- Resulting enforcement actions (such as arrests, citations, warning, registrations, contacts, etc.) will also be tracked.

Performance will be monitored by SOR management, who will conduct regular check-ins with the RA2 to discuss progress and current focus. The RA2 will document data related to project metrics mentioned for reporting.

**Key Legislation:** ORS 163A.045 Purpose of sex offender reporting obligation – (1) The purpose of ORS 163A.005 (Definitions for ORS 163A.005 to 163A.235) to 163A.235 (Agreements to resolve concerns about community notification) is to assist law enforcement agencies in preventing future sex offenses.

### ***2. Training & Development Specialist 1 (TDS1)***

The TDS1 will work with management, lead workers, and SOR’s program analyst to determine where training needs are most pressing.

The TDS1 will work with law enforcement partners to determine what topics related to sex offender registration they need training on. The information collected assists in the determination of the various administrative and investigative needs of agencies and the support tools and functionality they need in SOR systems.

- Performance will be monitored by SOR management, who will conduct regular check-ins with the TDS1 to discuss progress and current focus. The RA2 will document data related to project metrics for reporting to management including: Which agencies are requesting and have been provided training;
  - What categories they fall into (e.g. use of registration portal, registration procedure, use of mobile application, etc.)
- Any training modules modified or newly created.
- Number of personnel trained.

**Key Legislation:** ORS 163A.045 Purpose of sex offender reporting obligation – (1) The purpose of ORS 163A.005 (Definitions for ORS 163A.005 to 163A.235) to 163A.235 (Agreements to resolve concerns about community notification) is to assist law enforcement agencies in preventing future sex offenses. ORS 163A.035 Registration forms - (1) Agencies registering offenders under ORS 163A.010 (Reporting by sex offender discharged, paroled or released from correctional facility or another United States jurisdiction), 163A.015 (Reporting by sex offender discharged, released or placed on probation by court or another United States jurisdiction), 163A.020 (Reporting by sex offender upon moving into state) and 163A.025 (Reporting by sex offender adjudicated in juvenile court).

**Revenue Source:** General Fund; \$571,015, Other Funds – Regulatory Fees - \$513,062 – **Not Recommended at Governor’s Budget**

- A. **CJIS Staffing** – \$261,553 General Fund, 1 position / 1.00 FTE  
 \$513,062 Other Funds (Regulatory Fees), 2 positions / 2.00 FTE.
- B. **Sex Offender Registration (SOR) Program Staffing** – \$309,462 General Fund, 2 positions / 1.76 FTE

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services	\$541,015	\$492,062	\$1,033,077	\$582,441	\$492,062	\$1,074,503
Services & Supplies	\$30,000	\$21,000	\$51,000	\$19,500	\$13,000	\$32,500
<b>Total POP #113</b>	<b>\$571,015</b>	<b>\$513,062</b>	<b>\$1,084,077</b>	<b>\$601,941</b>	<b>\$505,062</b>	<b>\$1,107,003</b>
Positions	3	2	5	3	2	5
FTE	2.76	2.00	4.76	3.00	2.00	5.00

The Legislative Adopted Budget denied this whole package for 2021-23.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 113 - CJIS Division - Staffing**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 113 - CJIS Division - Staffing

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**CRIMINAL JUSTICE INFORMATION SYSTEM DIVISION**

**Policy Option Package 801 – LFO Analyst Adjustments**

**Justification:**

This net-zero technical adjustment reclassifies three positions in the CJIS Division to address changing workloads and work-out-of-class situations. Additionally, this package recognizes revenue from fees increased for applicant and regulatory criminal record background checks, last increased in 2006; and for "open records" criminal records checks, last increased in 1999. Applicant and regulatory criminal record background check fees are increased from \$27/\$28 to \$33 and open records criminal records checks are increased from \$10 to \$33. Based on historical transaction volume, these fee increases are anticipated to increase revenues to the CJIS Division by \$3.2 million per biennium and will bring the associated programs closer to being fully user-supported.

**Revenue Source: General Fund and Other Funds**

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ 2,737.00	\$ 2,615.00	\$ -	\$ 5,352.00
Services & Supplies	\$ (2,737.00)	\$ (2,615.00)	\$ -	\$ (5,352.00)
Capital Outlay				\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,136	-	2,040	-	-	-	4,176
Public Employees' Retire Cont	438	-	419	-	-	-	857
Social Security Taxes	163	-	156	-	-	-	319
<b>Total Personal Services</b>	<b>\$2,737</b>	-	<b>\$2,615</b>	-	-	-	<b>\$5,352</b>
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	(2,615)	-	-	-	(2,615)
Other Services and Supplies	(2,737)	-	-	-	-	-	(2,737)
<b>Total Services &amp; Supplies</b>	<b>(\$2,737)</b>	-	<b>(\$2,615)</b>	-	-	-	<b>(\$5,352)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CRIMINAL JUSTICE INFORMATION SERVICES DIVISION**

**Policy Option Package 803 – Firearms Background Unit**

**Justification:**

This package increases Other Funds expenditure limitation by \$2,385,834 and establishes 17 full-time limited duration positions (14.96 FTE) in the Firearm Instant Check System (FICS) Unit to address a backlog of firearm background checks. The source of the one-time Other Funds revenue is available fund balance from fees charged to support the CJIS Division.

**Revenue Source: Other Funds**

	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	TF
Personal Services		\$ 2,220,084	\$ 2,220,084
Services & Supplies		\$ 165,750	\$ 165,750
Capital Outlay			\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,385,834</b>	<b>\$ 2,385,834</b>
Position		17	
FTE		14.96	

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 803 - Background Check Unit**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,241,352	-	-	-	1,241,352
Overtime Payments	-	-	39,888	-	-	-	39,888
Empl. Rel. Bd. Assessments	-	-	850	-	-	-	850
Public Employees' Retire Cont	-	-	262,911	-	-	-	262,911
Social Security Taxes	-	-	98,012	-	-	-	98,012
Worker's Comp. Assess. (WCD)	-	-	680	-	-	-	680
Mass Transit Tax	-	-	7,690	-	-	-	7,690
Flexible Benefits	-	-	568,701	-	-	-	568,701
<b>Total Personal Services</b>	-	-	<b>\$2,220,084</b>	-	-	-	<b>\$2,220,084</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	8,500	-	-	-	8,500
Office Expenses	-	-	17,850	-	-	-	17,850
Telecommunications	-	-	17,850	-	-	-	17,850
Data Processing	-	-	35,700	-	-	-	35,700
Other Services and Supplies	-	-	17,850	-	-	-	17,850
Expendable Prop 250 - 5000	-	-	25,500	-	-	-	25,500
IT Expendable Property	-	-	42,500	-	-	-	42,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$165,750</b>	-	-	-	<b>\$165,750</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,385,834	-	-	-	2,385,834
<b>Total Expenditures</b>	-	-	<b>\$2,385,834</b>	-	-	-	<b>\$2,385,834</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 803 - Background Check Unit

Cross Reference Name: Criminal Justice Information Services  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(2,385,834)	-	-	-	(2,385,834)
<b>Total Ending Balance</b>	-	-	<b>(\$2,385,834)</b>	-	-	-	<b>(\$2,385,834)</b>
<b>Total Positions</b>							
Total Positions							17
<b>Total Positions</b>	-	-	-	-	-	-	<b>17</b>
<b>Total FTE</b>							
Total FTE							14.96
<b>Total FTE</b>	-	-	-	-	-	-	<b>14.96</b>

**CRIMINAL JUSTICE INFORMATION SYSTEM DIVISION**

**Policy Option Package 810 – Statewide Adjustments**

**Justification:**

The Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services’ assessments and charges for services and Attorney General rates.

This package reduces General Fund by \$50,310, reduces Other Fund by \$65,259 and reduces Federal Funds by \$19,727, for a total reduction of \$135,296.

**Revenue Source:** General Fund, Other Funds and Federal Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services				\$ -
Services & Supplies	\$ (50,310)	\$ (65,259)	\$ (19,727)	\$ (135,296)
Capital Outlay				\$ -
<b>Total</b>	<b>\$ (50,310)</b>	<b>\$ (65,259)</b>	<b>\$ (19,727)</b>	<b>\$ (135,296)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(50,310)	-	-	-	-	-	(50,310)
Federal Funds	-	-	-	(19,727)	-	-	(19,727)
<b>Total Revenues</b>	<b>(\$50,310)</b>	<b>-</b>	<b>-</b>	<b>(\$19,727)</b>	<b>-</b>	<b>-</b>	<b>(\$70,037)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(48,613)	-	(57,028)	-	-	-	(105,641)
Data Processing	(949)	-	(2,622)	(68)	-	-	(3,639)
Attorney General	(85)	-	(841)	(1,247)	-	-	(2,173)
Other Services and Supplies	(663)	-	(4,768)	(18,412)	-	-	(23,843)
<b>Total Services &amp; Supplies</b>	<b>(\$50,310)</b>	<b>-</b>	<b>(\$65,259)</b>	<b>(\$19,727)</b>	<b>-</b>	<b>-</b>	<b>(\$135,296)</b>
<b>Total Expenditures</b>							
Total Expenditures	(50,310)	-	(65,259)	(19,727)	-	-	(135,296)
<b>Total Expenditures</b>	<b>(\$50,310)</b>	<b>-</b>	<b>(\$65,259)</b>	<b>(\$19,727)</b>	<b>-</b>	<b>-</b>	<b>(\$135,296)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	65,259	-	-	-	65,259
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$65,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,259</b>



**CRIMINAL JUSTICE INFORMATION SERVICES DIVISION**

**Policy Option Package 811 – Budget Reconciliation Adjustment**

**Justification:**

HB 5006 provides funding to Oregon State Police to complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency’s Sex Offender Registry database to the LEDS system.

**Revenue Source:** General Fund

	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	TF
Personal Services			\$ -
Services & Supplies	\$ 2,789,991		\$ 2,789,991
Capital Outlay			\$ -
<b>Total</b>	<b>\$ 2,789,991</b>	<b>\$ -</b>	<b>\$ 2,789,991</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 811 - Budget Reconciliation Adjustments**

**Cross Reference Name: Criminal Justice Information Services**  
**Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,789,991	-	-	-	-	-	2,789,991
<b>Total Revenues</b>	<b>\$2,789,991</b>	-	-	-	-	-	<b>\$2,789,991</b>
<b>Services &amp; Supplies</b>							
Data Processing	751,926	-	-	-	-	-	751,926
IT Professional Services	2,038,065	-	-	-	-	-	2,038,065
<b>Total Services &amp; Supplies</b>	<b>\$2,789,991</b>	-	-	-	-	-	<b>\$2,789,991</b>
<b>Total Expenditures</b>							
Total Expenditures	2,789,991	-	-	-	-	-	2,789,991
<b>Total Expenditures</b>	<b>\$2,789,991</b>	-	-	-	-	-	<b>\$2,789,991</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Criminal Justice Information Services (SCR 008-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	823,959	836,116	740,877	836,116	836,116	836,116
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	971,848	542,903	1,650,300	542,903	542,903	542,903
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	14,853,876	14,816,334	14,476,669	14,816,334	14,816,334	14,816,334
LEDS Terminal	OF	0510 Rents & Royalties	3,339	-	-	-	-	-
Misc. Receipts (sale of firearms forms)	OF	0705 Sales Income	6,373	8,178	6,025	8,178	8,178	8,178
ABIS Agreements (Public Safety agencies)	OF	0975 Other Revenues	139,700	108,673	-	-	-	-
Regulatory Fees (FBI checks)	OF	0975 Other Revenues	481,949	539,558	410,459	631,238	631,238	631,238
Copy of Own Record Fee	OF	0975 Other Revenues	3,959	6,133	(52)	-	-	-
Misc. Receipts (travel reimb, notary charges, other)	OF	0975 Other Revenues	9,660	9,374	6,931	20,000	20,000	20,000
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	6,322,427	-	7,933,588	-	-	-
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	2,577,700	2,470,133	2,470,133	-	-	-
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1213 - Tsfr In CJC	278,929	58,813	289,577	246,000	246,000	246,000
Transfer from Military Dept, OR	OF	1248 - Tsfr In Military	124,373	-	-	-	-	-
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(7,351,689)	(1,444,485)	(9,056,401)	(1,029,262)	(1,029,262)	(1,029,262)
<b>Total – OF:</b>			<b>19,246,403</b>	<b>17,951,730</b>	<b>18,928,106</b>	<b>16,071,507</b>	<b>16,071,507</b>	<b>16,071,507</b>
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	3,846,836	4,258,325	2,376,150	4,438,053	4,296,501	4,296,623
Adam Walsh Act - US Dept of Justice	FF	0995 Federal Revenue	573,342	728,742	647,223	759,208	759,208	759,208
Internal Agency Transfer – Allocation	FF	2010 Tsfr Out - Intrafund	(188,267)	(125,970)	(156,532)	(125,970)	(125,970)	(125,970)
<b>Total - FF:</b>			<b>4,231,911</b>	<b>4,861,097</b>	<b>2,866,841</b>	<b>5,071,291</b>	<b>4,929,739</b>	<b>4,929,861</b>
<b>Total Available Revenue</b>			<b>23,478,314</b>	<b>22,812,827</b>	<b>21,794,947</b>	<b>21,142,798</b>	<b>21,001,246</b>	<b>21,001,368</b>

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

**Police, Dept of State  
2021-23 Biennium**

**Agency Number: 25700**

**Cross Reference Number: 25700-008-00-00-00000**

<i>Source</i>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Non-business Lic. and Fees	1,795,807	1,379,019	1,379,019	1,379,019	1,379,019	1,379,019
Charges for Services	14,853,876	14,816,334	14,816,334	14,816,334	14,816,334	14,816,334
Rents and Royalties	3,339	-	-	-	-	-
Sales Income	6,373	8,178	8,178	8,178	8,178	8,178
Other Revenues	635,268	663,738	663,738	651,238	651,238	651,238
Transfer In - Intrafund	6,322,427	-	-	-	-	-
Tsfr From Revenue, Dept of	2,577,700	2,470,133	2,470,133	-	-	-
Tsfr From Criminal Justice Comm	278,929	58,813	58,813	246,000	246,000	246,000
Tsfr From Military Dept, Or	124,373	-	-	-	-	-
Transfer Out - Intrafund	(7,351,689)	(1,444,485)	(1,444,485)	(1,029,262)	(1,029,262)	(1,029,262)
<b>Total Other Funds</b>	<b>\$19,246,403</b>	<b>\$17,951,730</b>	<b>\$17,951,730</b>	<b>\$16,071,507</b>	<b>\$16,071,507</b>	<b>\$16,071,507</b>
<b>Federal Funds</b>						
Federal Funds	4,420,178	4,987,067	4,987,067	5,197,261	5,055,709	5,055,831
Transfer Out - Intrafund	(188,267)	(125,970)	(125,970)	(125,970)	(125,970)	(125,970)
<b>Total Federal Funds</b>	<b>\$4,231,911</b>	<b>\$4,861,097</b>	<b>\$4,861,097</b>	<b>\$5,071,291</b>	<b>\$4,929,739</b>	<b>\$4,929,861</b>