

2017-19 Legislative Approved
FTE = 531.17
Pos = 542

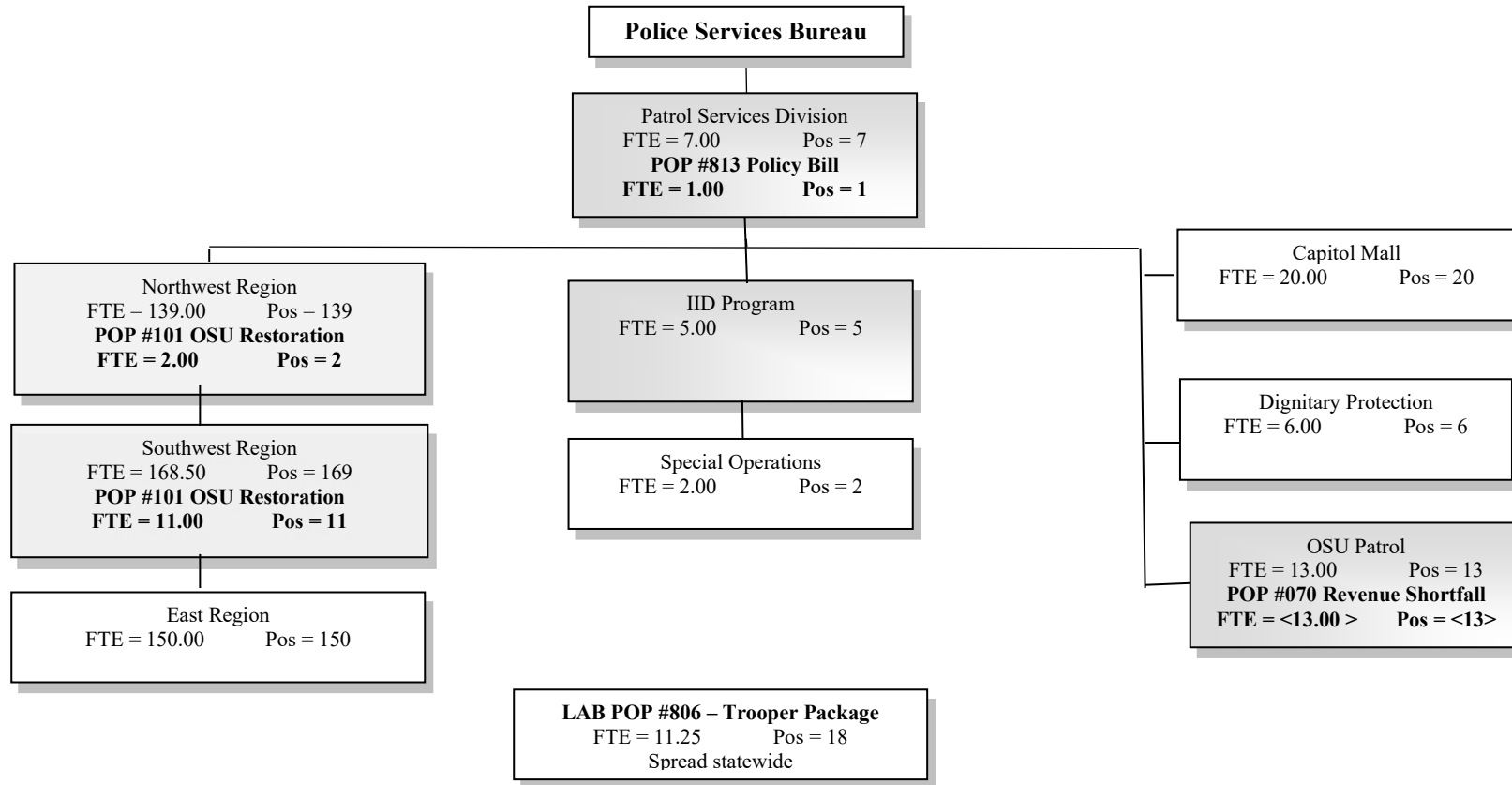
2019-21 CSL
FTE = 528.25
Pos = 537

2019-21 Agency Request
FTE = 534.58
Pos = 544

2019-21 Governor's Budget
FTE = 544.25
Pos = 553

2019-21 Legislative Approved
FTE = 534.25
Pos = 543

2021-23 Organization Chart – Patrol Services



2019-21 Legislative Approved
FTE = 534.25 Pos = 543

2021-23 CSL
FTE = 510.50 Pos = 511

2021-23 Agency Request
FTE = 517.54 Pos = 519

2021-23 Governor's Budget
FTE = 510.50 Pos = 511

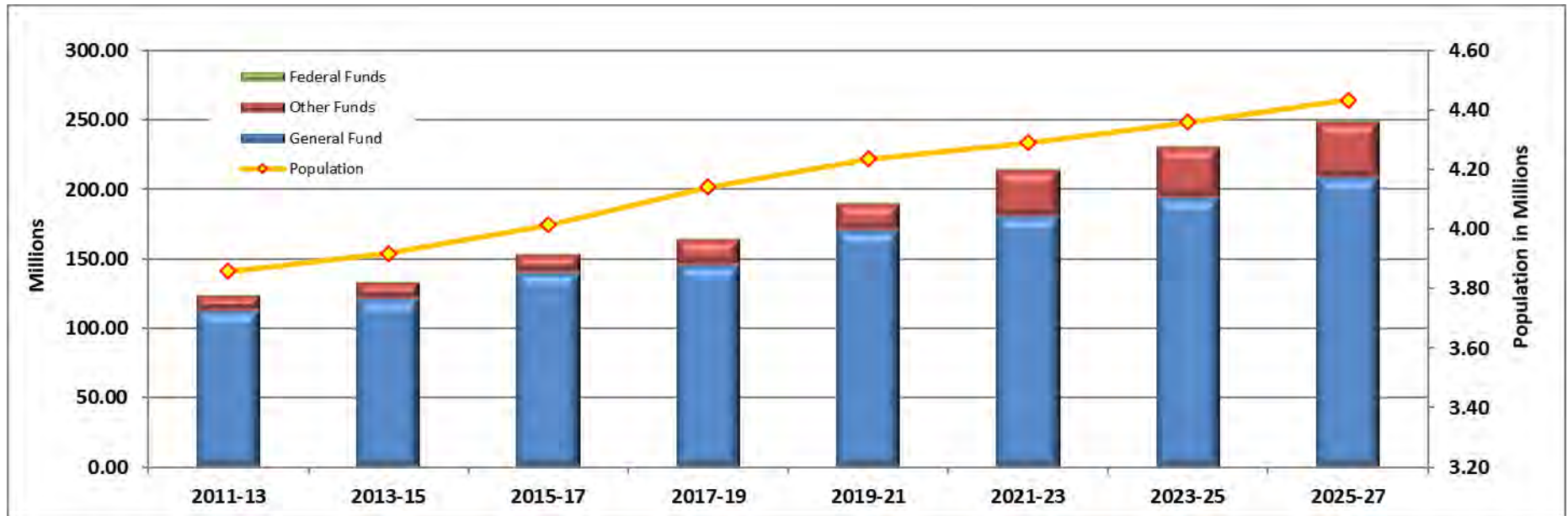
2021-23 Legislative Adopted
FTE = 522.75 Pos = 530

Oregon State Police: Patrol Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Stephanie Ingraham, 503-932-3326



Program Overview

The Patrol Services Division (459 sworn, 52 non-sworn) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls for service on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to city and county emergency calls for service and natural or man-made disasters.

Program Funding Request

The Patrol Services Division funding at Legislative Adopted Budget for the 2021-23 Biennium is \$180,042,637 (GF), \$33,709,721(OF), and \$423,937(FF). Total funds request for Patrol Services Division is \$214,176,295.

Program Description

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, and protect property. The Division collaborates with the Oregon Department of Transportation Traffic Safety Section through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements that all outline roles and responsibilities. The agreements are intended to avoid duplication of services and leverage each other's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification and Link to 10-Year Outcome

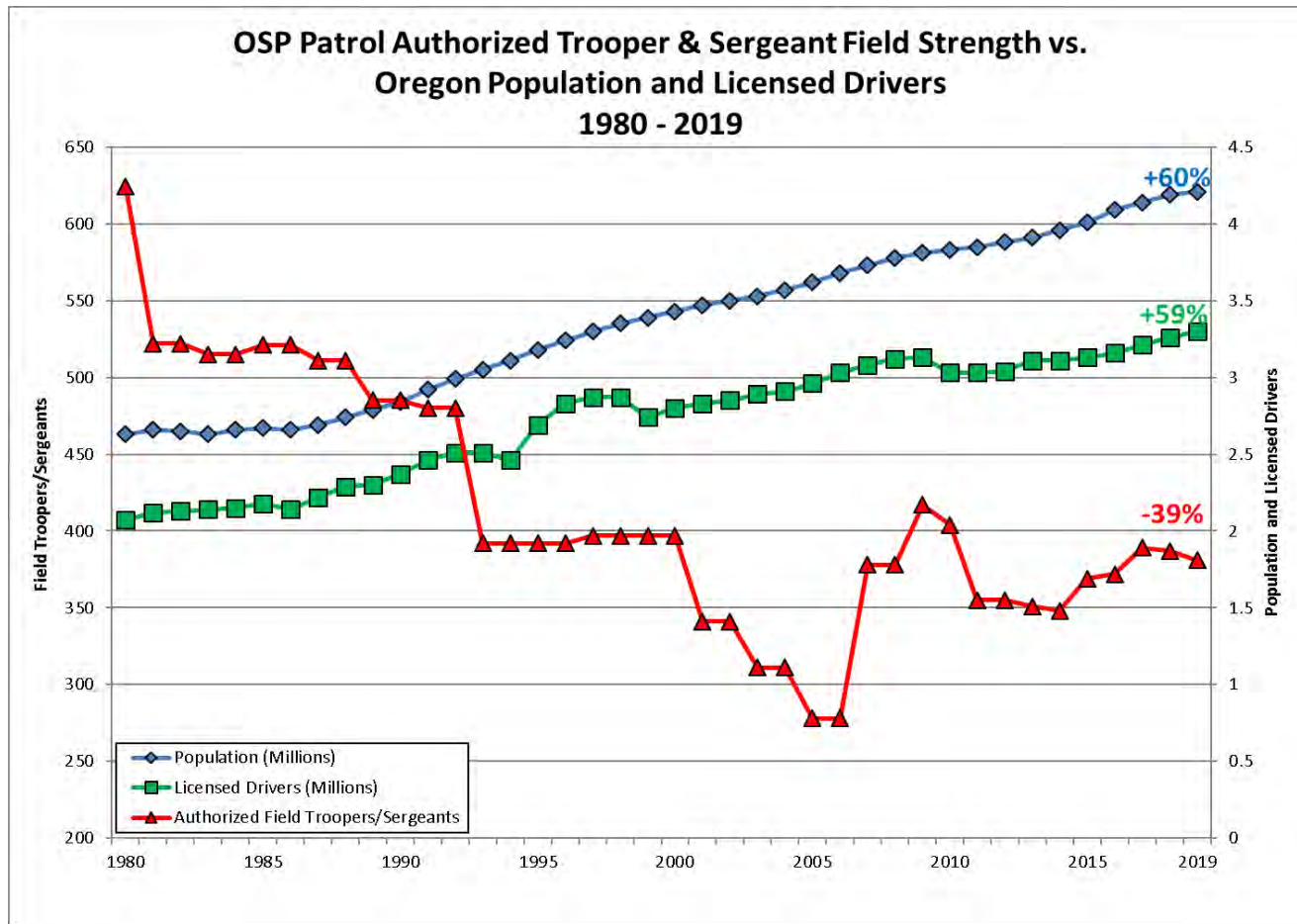
Research has shown that for every 1 minute a freeway lane is blocked due to an incident, it creates 4 minutes of traffic congestion (source: ODOT Traffic Incident Management). Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon and is the leading cause of death for people between the ages of 5-24 years old (2001-2018). In 2017, there were 185 fatal crashes on state and interstate highways where OSP has primary responsibility. It continues to be evident that alcohol, drugs, and speed are significant contributing factors in fatal and serious injury crashes. The increases in population, the number of licensed drivers, and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways to have positive impacts on safety outcomes.

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

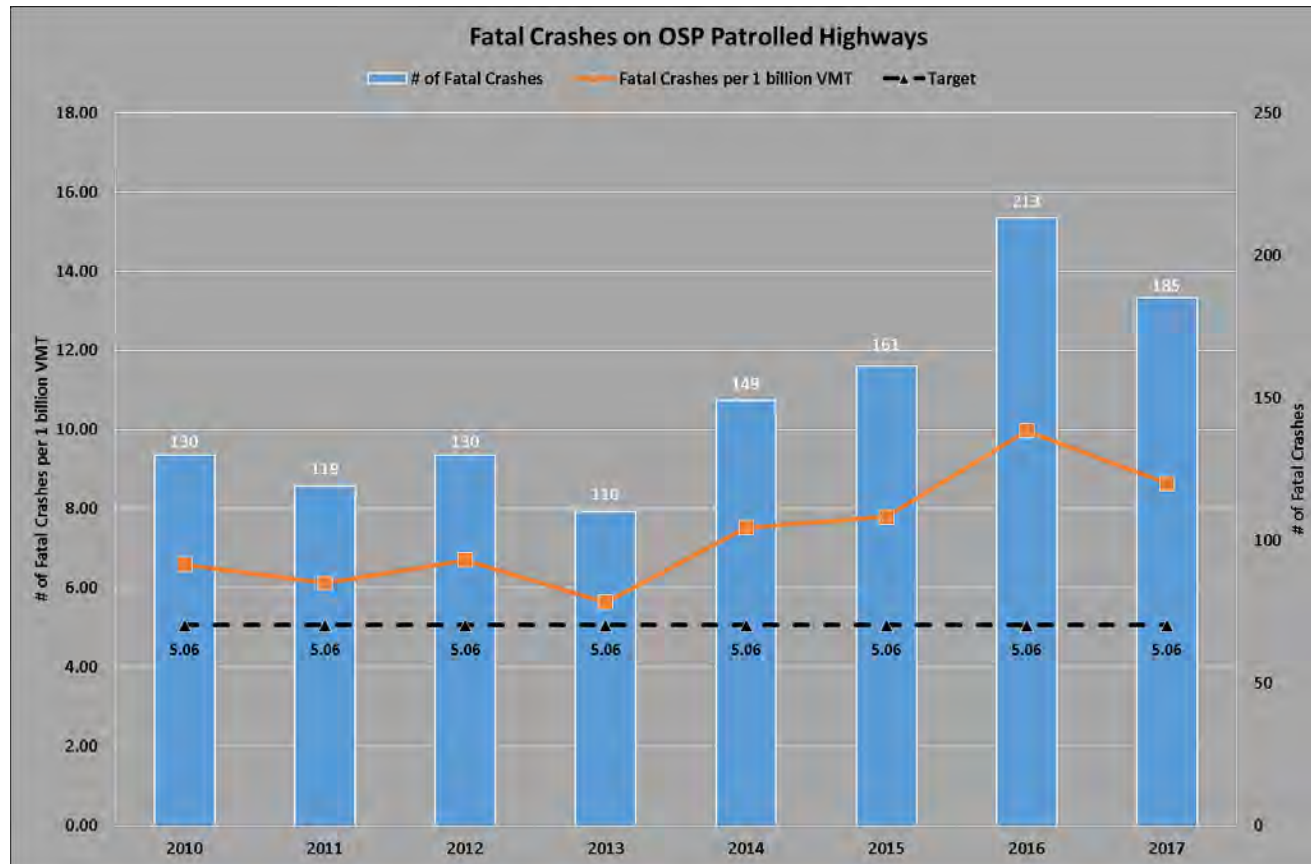
The ultimate goal of the Division is to save lives, prevent injuries, prevent people from being victimized by criminals, and being available to respond to all types of emergencies and situations where the public is in need of a law enforcement response or protection. A Trooper's presence and daily activity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

Program Performance

The Division works to save lives by reducing crashes that cause death and injury. In 2017, there were 185 fatal crashes on state and interstate highways where OSP has primary responsibility. To reduce crashes, the Division developed plans focused on changing driving behaviors and partnering with ODOT and other agencies on engineering and education efforts. Other variables affecting the crash rates include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled. The chart below highlights the trend of number of licensed drivers, population, and the number of authorized Patrol Division sergeants and troopers in the field.



A key performance measure of the Division is to reduce the number of fatal crashes where OSP has primary responsibility compared to vehicle miles traveled (VMT) on Oregon highways. In 2017, the number of fatal crashes per 1 billion VMT was 8.64, which is above its goal of 5.06. To promote safe driving behaviors and reduce risky driving practices known to contribute to fatal crashes, the Division focuses on five enforcement priorities: Speed, Occupant Safety (seatbelts), Lane Safety, Impaired Driving, and Distracted Driving. The Division’s enforcement priorities include which we refer to as the FATAL 5 driving behaviors, represented by the acronym S.O.L.I.D. In 2017, Patrol Division troopers gave 163,535 citations and warnings for speed, seatbelt violations, cell phone use, and other violations related to the FATAL 5.



Also included in the Division’s priorities is to reduce the clearance times of lane blocking crashes on Oregon’s highways. Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel and the Towing industry to reduce the time it takes to clear these crashes. The goal is to clear 80% of lane blocking crashes within 90 minutes, and is intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

Enabling Legislation/Program Authorization

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

Funding Streams

The Division is 84.06% General Fund, 15.74% Other Funds and .20% Federal Funds. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office. The Division receives Other Funds from the Oregon Department of Transportation Traffic Safety Division for increased enforcement that enhances the Division’s ability to prevent traffic crashes and increase transportation safety.

2021-23 Funding Proposal Compared to 2019-21

The 2021-2023 Agency Request Budget for the Patrol Division is requesting additional funds to cover capital replacement costs for vehicles and for funds to cover body worn cameras. Also, a request to cover costs for an additional 10 Small Unmanned Air Systems (SUAS) or drones for the Collision Reconstruction Unit to be used around the state. The drones have proven to be a very effective asset while working towards meeting our Key Performance Measure (KPM #2) of clearing lane blocking crashes off the roadways within 90 minutes.

Policy Option Package 100 for body worn cameras was recommended in Governor’s Budget. The additional staffing for field operations, Ignition Interlock Device program, Evidence Management program, Firearms Investigative program were not approved in Governors Budget.

Last, requesting restoration funding for thirteen positions that previously support the Oregon State University (OSU) Law Enforcement Security Agreement. These resources would be redeployed to help augment current patrol offices to enhance current staffing levels primarily in the I-5 corridor. Policy Option Package 101 was recommended in Governor’s Budget to restore 13 positions.

The Legislative Adopted Budget includes but is not limited to the following: \$4.952million and 18 positions for Patrol Troopers (POP #806), \$605,781 and 1 position for Policy bills (POP #813), \$1,2million for Police Accountability and Wellness (POP #100), \$4.039million and 13postitions for Patrol Division staffing (POP #101), #3.8million for Vehicles (POP #109), and rent allocation shortfall along with statewide adjustments.

Patrol Services Division Narrative

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

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

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

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

In addition to routine patrol services, the Division also provides specialized services in support of all Department troopers as well as other city, county and state agencies. These services include programs such as drug and explosives canine, crash reconstruction, drug recognition experts, firearms denial experts, and the special weapons and tactics team (SWAT). When troopers are engaged in providing these specialized services, they are not available to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to engage in proactive enforcement it is necessary to have additional troopers.

Calls for Service:

The Division received a yearly average of 137,754 calls for police services between 2017 and 2019. An average of 6,634 (4.8%) of those calls for service went unanswered while an average of 7,210 (5.2%) were referred to another agency, most due to no trooper available. These types of calls include but are not limited to reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, suspicious activity, stranded motorists in need of assistance and motor vehicle crashes.

During the period 2016-2017, there was an average of 12,250 crashes per year on state and interstate highways where OSP has primary responsibility. Of those crashes, 199 were fatal crashes (on average each year). Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel and the Towing industry to reduce the clearance times of lane blocking crashes. The goal is to clear 80% of lane blocking crashes within 90 minutes, and is intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

In 2017, there were 185 fatal crashes on highways OSP has responsibility for patrolling. When factoring for vehicle miles travelled (VMT) on Oregon highways, the 185 fatal crashes translates to a crash rate of 8.64 per 1 billion VMT. The goal for the Division's key performance measure (KPM #1) is to achieve a fatal crash rate 5.06 per 1 billion VMT on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes are instrumental to a successful outcome. The Division has identified five primary driving factors that contribute to fatal crashes: Speed, Occupant safety, Lane safety, Impaired driving, and Distracted driving.

While the number of trooper positions has declined over the years, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop. Since 1980, Division sworn staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways. Over the same time period the number of patrol troopers and sergeants has dropped by approximately 243 positions (-39%). Continued revenue shortfalls over the years have impacted the agency's ability to fill vacancies. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

Current Division authorized field trooper strength, exclusive of our contract positions at OSU and Capitol Mall, is three hundred and forty-three (343), a level which does not support 24/7 coverage at any OSP office. A 24/7 patrol coverage ensures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior. In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps ensure that troopers are available to assist other troopers as well as our law enforcement and public safety partners during events such as high-risk stops, crashes and crime scenes, and investigation of suspected criminal activity as a result of a traffic stop.

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General Fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's comprehensive Records Management System. Each patrol car is equipped with a "mobile office" for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

Services Provided:

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

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

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

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

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents. Over the years, troopers have been deployed to a variety of situations to assist communities that experience wildfires, school or large workplace shootings, violent public protests and severe flooding.

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

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

A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians. An investment in these police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Ultimately, there will be fewer victims and fewer crimes being committed that will reduce the impacts and costs to the public and the criminal justice system.

Patrol Services	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
BASE BUDGET:	202,721,229	511	510.50	202,721,229	511	510.50	202,721,229	511	510.50
ESSENTIAL PACKAGES:									
010 Vacancy/Non-PICS Personal Services Adjustments	2,162,890			2,162,890			2,162,890		
021 Phase - In									
022 Phase - Out	(2,626,579)			(2,626,579)			(2,626,579)		
031 Standard Inflation / SGSC	4,494,097			4,494,097			4,494,097		
032 Above Standard Inflation	3,078			3,078			3,078		
033 Exceptional Inflation									
050 Fund Shifts									
TOTAL ESSENTIAL PACKAGES	4,033,486	0	0.00	4,033,486	0	0.00	4,033,486	0	0.00
POLICY PACKAGES:									
070 Revenue Shortfalls	(4,039,348)	(13)	(13.00)	(4,039,348)	(13)	(13.00)	(4,039,348)	(13)	(13.00)
096 Statewide Adjustment DAS Chgs				(2,195,420)			-		
099 Microsoft 365 Consolidation				(475,485)			(475,485)		
100 Police Accountability & Wellness	1,570,468			1,570,468			1,208,688		
101 Patrol Division Staffing restoration - OSU contract	4,039,348	13	13.00	4,039,348	13	13.00	4,039,348	13	13.00
102 PERS contribution (SB1049) - Retiree Troopers	229,545			-					
103 Increased personnel salary costs	895,392			-					
104 Rent Allocation budget shortfall	(811,429)			-			(811,429)		
105 Position Reclassifications	2,338			-					
109 Vehicles	2,372,217			-			3,806,079		
111 Patrol Division - Staffing	1,300,114	8	7.04	-					
120 Small Unmanned Air Systems	420,900			-					
801 LFO Analysts Adjustments							-		
806 Patrol Troopers							4,952,340	18	11.25
810 Statewide Adjustments							(1,864,394)		
813 Policy Bills							605,781	1	1.00
TOTAL POLICY PACKAGES	5,979,545	8	7.04	(1,100,437)	0	0.00	7,421,580	19	12.25
TOTAL 2021-23 BUDGET	212,734,260	519	517.54	205,654,278	511	510.50	214,176,295	530	522.75

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 \$1,755,131 General Fund, \$390,645 Other Funds and \$117,114 Federal 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%.

020 Program Adjustments

Package 020 was the third phase of a three-biennium plan to maintain a 1:1 ratio of patrol vehicles to sworn staff. This phase's out the General Fund by (\$2,626,579).

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$1,141,653 General Fund, \$132,908 Other Funds, and \$6,108 Federal Funds. This is based on the pricelist 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 & supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$3,242,931 General Fund and (\$26,425) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

070 Revenue Shortfall

The Revenue Shortfall net decrease is (\$4,039,348) Other Funds due to the elimination of the OSU contract. The request to increase General Fund by the same amount, \$4,039,348, is in Policy Option Package 101 - Patrol Division Staffing Restoration.

090/800 Analyst Adjustments

Analyst adjustments total a net increase/(decrease) of (\$9,609,377) General Fund, \$13,302,858 Other Funds, and (\$4,696) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$470,543) General Fund and (\$4,942) Other Funds, Package 801 LFO Analyst Adjustment of decrease of (\$13,404,580) General Fund with an offsetting entry of Other funds for same amount, Package 806 Patrol Troopers for \$4,952,340 General Fund with 18 positions, Package 810 for Statewide Adjustments of (\$1,762,918) General Fund, (\$96,780) Other Funds and (\$4,696) Federal Funds and Package 813 for Policy Bills includes \$605,781 General Fund with 1 position.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,755,131	-	-	-	-	-	1,755,131
Federal Funds	-	-	-	17,114	-	-	17,114
Total Revenues	\$1,755,131	-	-	\$17,114	-	-	\$1,772,245
Personal Services							
Temporary Appointments	20,085	-	36,599	2,426	-	-	59,110
Overtime Payments	342,402	-	165,211	6,695	-	-	514,308
All Other Differential	302,251	-	26,448	-	-	-	328,699
Public Employees' Retire Cont	132,282	-	39,328	1,374	-	-	172,984
Pension Obligation Bond	759,066	-	97,217	5,921	-	-	862,204
Social Security Taxes	50,853	-	17,462	698	-	-	69,013
Unemployment Assessments	2,322	-	224	-	-	-	2,546
Mass Transit Tax	66,131	-	3,262	-	-	-	69,393
Vacancy Savings	79,739	-	4,894	-	-	-	84,633
Total Personal Services	\$1,755,131	-	\$390,645	\$17,114	-	-	\$2,162,890
Total Expenditures							
Total Expenditures	1,755,131	-	390,645	17,114	-	-	2,162,890
Total Expenditures	\$1,755,131	-	\$390,645	\$17,114	-	-	\$2,162,890
Ending Balance							
Ending Balance	-	-	(390,645)	-	-	-	(390,645)
Total Ending Balance	-	-	(\$390,645)	-	-	-	(\$390,645)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,626,579)	-	-	-	-	-	(2,626,579)
Total Revenues	(\$2,626,579)	-	-	-	-	-	(\$2,626,579)
Capital Outlay							
Automotive and Aircraft	(2,626,579)	-	-	-	-	-	(2,626,579)
Total Capital Outlay	(\$2,626,579)	-	-	-	-	-	(\$2,626,579)
Total Expenditures							
Total Expenditures	(2,626,579)	-	-	-	-	-	(2,626,579)
Total Expenditures	(\$2,626,579)	-	-	-	-	-	(\$2,626,579)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,381,852	-	-	-	-	-	4,381,852
Federal Funds	-	-	-	6,108	-	-	6,108
Total Revenues	\$4,381,852	-	-	\$6,108	-	-	\$4,387,960

Services & Supplies

Instate Travel	14,060	-	4,806	-	-	-	18,866
Out of State Travel	1,830	-	1,384	-	-	-	3,214
Employee Training	29,235	-	10,766	22	-	-	40,023
Office Expenses	24,996	-	1,949	22	-	-	26,967
Telecommunications	63,426	-	3,356	89	-	-	66,871
State Gov. Service Charges	3,242,931	-	(26,425)	-	-	-	3,216,506
Data Processing	48,271	-	3,074	-	-	-	51,345
Publicity and Publications	44	-	22	-	-	-	66
Professional Services	1,376	-	859	-	-	-	2,235
Dues and Subscriptions	539	-	44	-	-	-	583
Facilities Rental and Taxes	174,442	-	3,688	-	-	-	178,130
Fuels and Utilities	13,011	-	-	89	-	-	13,100
Facilities Maintenance	12,217	-	45	71	-	-	12,333
Medical Services and Supplies	8,395	-	1,064	-	-	-	9,459
Agency Program Related S and S	3,236	-	2,009	-	-	-	5,245
Other Services and Supplies	294,339	-	23,490	4,600	-	-	322,429
Expendable Prop 250 - 5000	50,705	-	6,218	49	-	-	56,972

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	143,667	-	2,262	-	-	-	145,929
Total Services & Supplies	\$4,126,720	-	\$38,611	\$4,942	-	-	\$4,170,273
Capital Outlay							
Automotive and Aircraft	255,132	-	67,526	1,166	-	-	323,824
Total Capital Outlay	\$255,132	-	\$67,526	\$1,166	-	-	\$323,824
Total Expenditures							
Total Expenditures	4,381,852	-	106,137	6,108	-	-	4,494,097
Total Expenditures	\$4,381,852	-	\$106,137	\$6,108	-	-	\$4,494,097
Ending Balance							
Ending Balance	-	-	(106,137)	-	-	-	(106,137)
Total Ending Balance	-	-	(\$106,137)	-	-	-	(\$106,137)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,732	-	-	-	-	-	2,732
Total Revenues	\$2,732	-	-	-	-	-	\$2,732
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	2,732	-	346	-	-	-	3,078
Total Services & Supplies	\$2,732	-	\$346	-	-	-	\$3,078
Total Expenditures							
Total Expenditures	2,732	-	346	-	-	-	3,078
Total Expenditures	\$2,732	-	\$346	-	-	-	\$3,078
Ending Balance							
Ending Balance	-	-	(346)	-	-	-	(346)
Total Ending Balance	-	-	(\$346)	-	-	-	(\$346)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,959,600)	-	-	-	(1,959,600)
Temporary Appointments	-	-	(10,826)	-	-	-	(10,826)
Overtime Payments	-	-	(487,185)	-	-	-	(487,185)
All Other Differential	-	-	(68,570)	-	-	-	(68,570)
Empl. Rel. Bd. Assessments	-	-	(754)	-	-	-	(754)
Public Employees' Retire Cont	-	-	(516,152)	-	-	-	(516,152)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(193,254)	-	-	-	(193,254)
Worker's Comp. Assess. (WCD)	-	-	(598)	-	-	-	(598)
Mass Transit Tax	-	-	(15,157)	-	-	-	(15,157)
Flexible Benefits	-	-	(497,016)	-	-	-	(497,016)
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	-	-	8,831	-	-	-	8,831
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$3,740,279)	-	-	-	(\$3,740,279)

Services & Supplies

Instate Travel	-	-	(2,707)	-	-	-	(2,707)
Out of State Travel	-	-	(1,083)	-	-	-	(1,083)
Employee Training	-	-	(10,826)	-	-	-	(10,826)
Office Expenses	-	-	(2,165)	-	-	-	(2,165)
Telecommunications	-	-	(27,066)	-	-	-	(27,066)
Data Processing	-	-	(23,047)	-	-	-	(23,047)
Professional Services	-	-	(166)	-	-	-	(166)
Dues and Subscriptions	-	-	(271)	-	-	-	(271)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	-	-	(2,165)	-	-	-	(2,165)
Other Services and Supplies	-	-	(107,555)	-	-	-	(107,555)
Expendable Prop 250 - 5000	-	-	(5,413)	-	-	-	(5,413)
IT Expendable Property	-	-	(18,298)	-	-	-	(18,298)
Total Services & Supplies	-	-	(\$200,762)	-	-	-	(\$200,762)
Capital Outlay							
Automotive and Aircraft	-	-	(98,307)	-	-	-	(98,307)
Total Capital Outlay	-	-	(\$98,307)	-	-	-	(\$98,307)
Total Expenditures							
Total Expenditures	-	-	(4,039,348)	-	-	-	(4,039,348)
Total Expenditures	-	-	(\$4,039,348)	-	-	-	(\$4,039,348)
Ending Balance							
Ending Balance	-	-	4,039,348	-	-	-	4,039,348
Total Ending Balance	-	-	\$4,039,348	-	-	-	\$4,039,348
Total Positions							
Total Positions	-	-	-	-	-	-	(13)
Total Positions	-	-	-	-	-	-	(13)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(13.00)
Total FTE	-	-	-	-	-	-	(13.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(470,543)	-	-	-	-	-	(470,543)
Total Revenues	(\$470,543)	-	-	-	-	-	(\$470,543)
Services & Supplies							
IT Expendable Property	(470,543)	-	(4,942)	-	-	-	(475,485)
Total Services & Supplies	(\$470,543)	-	(\$4,942)	-	-	-	(\$475,485)
Total Expenditures							
Total Expenditures	(470,543)	-	(4,942)	-	-	-	(475,485)
Total Expenditures	(\$470,543)	-	(\$4,942)	-	-	-	(\$475,485)
Ending Balance							
Ending Balance	-	-	4,942	-	-	-	4,942
Total Ending Balance	-	-	\$4,942	-	-	-	\$4,942

PATROL SERVICES DIVISION**Policy Option Package 100 – Police Accountability and Wellness – Approved in Legislative Adopted Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funding and position authority to support Department policy, training, wellness and accountability improvements. Requests include:

- A. Health, Wellness, and Resiliency (HWR) Unit** – request position authority and General Fund (GF) to support four (4) positions that will reside within the agency’s Human Resources Department, focusing on mitigating the adverse mental, physical and emotional health impacts from public safety service and improving overall employee health and wellness.
- B. Diversity, Equity and Inclusion (DEI) Team** – request position authority and General Fund (GF) to support three (3) positions dedicated to continuing and improving the Department’s efforts towards diversity, equity, and inclusion.
- C. Implicit Bias Training** – request General Fund (GF) to support a comprehensive implicit bias training program meant to build off of the initial introduction to implicit bias training received by all employees during the 2017-19 biennium.
- D. Office of Professional Standards (OPS)** – request position authority and General Fund (GF) to add three (3) positions to increase the Department’s ability to efficiently manage and investigate alleged officer/staff misconduct and policy violations; and purchase a software program to track officer complaints and internal investigations.
- E. Sworn Recruiting (Training Section)** – request position authority and General Fund (GF) to support one (1) position dedicated to the recruitment and training of sworn applicants, with an emphasis placed on hiring a diverse workforce and ensuring all are treated with equity. The position would also be responsible for the sworn member patrol tactics-training program, which ensures all sworn members are trained using best practices and industry standards for policing.
- F. Firearms Accountability (Training Section)** – request General Fund (GF) to purchase gun lockers for each OSP patrol office to store spare firearms. Each locker has the capability to store information used to identify individuals accessing the lockers. Funding request would also support the purchase of basic home gun safes for each sworn officer to safely store Department firearms while off-duty.
- G. Body Worn Cameras/Storage** – request General Fund (GF) to complete body-worn camera (BWC) deployment to all sworn officers and pay for associated video storage costs.

The Patrol Services Division request is specific to item G.

Justification:

These are unprecedented times for the law enforcement profession, as tragic events across the country have led to the demand for police reforms and increased accountability. Oregon and, specifically, the Oregon State Police have long been at the forefront of progressive police reforms. Examples include: the collection of traffic stop and use of force data for over 20 years, the creation of an Inclusion Team focused on equity, diversity, and inclusion; the Department’s Car Care Program that promotes education over enforcement; implicit bias training for all Department staff; the use of in-car video systems for nearly a decade, and the incremental deployment of body-worn cameras to our sworn ranks. Department leadership recognizes that more must be done to further efforts of accountability, transparency, equity, diversity, and inclusion. This policy package represents the Department’s next steps.

G. Body Worn Cameras – Body worn cameras (BWCs) are used by law enforcement agencies to increase transparency/accountability, provide critical evidence in an investigation, and assist in documenting officer/public interaction. In 2012, before BWCs were widely available, the Department began using in-car video systems to record officer/public interactions during traffic stops. These systems provide the benefits listed for BWCs but are limited in their scope, as they only capture video in front of a police vehicle. In 2014, the Department began deploying BWCs to officers assigned to the Fish and Wildlife Division (FWD) and SWAT team, respectively. This was because the majority of FWD public contacts occur away from the patrol vehicle and, for SWAT, to the heightened risk factors associated with their operations. Since 2014, BWC deployment has been extended to officers assigned to the OSU patrol office, Capitol Mall patrol office, and Mobile Response Team. It has always been the Department’s goal to outfit all sworn personnel with a BWC, however, funding has been a limiting factor.

Events across the country continue to show that many critical officer/public interactions occur away from a patrol vehicle, and the public demands that these interactions be recorded. The Department currently has 434 sworn officers without an issued BWC: 334 in patrol division, and 100 in criminal division. If this policy package is approved, it will allow the Department to purchase both the BWC units and needed video storage to support all of our sworn members below the rank of Lieutenant.

How Achieved: The Department currently has a contract with the vendor that provides our current in-car and BWC video systems so procurement of new BWC systems will be expedited.

Staffing Impact: None.

Quantifying Results: The Department expects to see fewer officer/public interactions without video and increased transparency.

Revenue Source: General Fund - \$1,570,468 (Patrol Division)

Body Worn Cameras are a one-time purchase in the 2021-23 biennium. (334 units X \$2,302/unit = \$768,868)
 Unit price includes a 5-year warranty. Lifecycle replacement is 5 years. Video Storage is an on-going monthly cost at \$100/month, per unit. (334 units X \$100/month X 24 months = \$801,600)

POP #100 – Patrol Division	2021-23	2023-25
Expenditure Category	GF	GF
Services & Supplies	\$1,208,688	\$1,208,688
Total POP #100 (Patrol Division)	\$1,208,688	\$1,208,688

Legislative Adopted Budget approved \$1,208,688 for electronic storage for body worn camera videos in 2021-23. The Body Worn Cameras were purchased in 2019-21 and storage costs have increased recently. The On-going costs for electronic video storage will continue in 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Police Accountability & Wellness

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,208,688	-	-	-	-	-	1,208,688
Total Revenues	\$1,208,688	-	-	-	-	-	\$1,208,688
Services & Supplies							
Data Processing	1,208,688	-	-	-	-	-	1,208,688
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	\$1,208,688	-	-	-	-	-	\$1,208,688
Total Expenditures							
Total Expenditures	1,208,688	-	-	-	-	-	1,208,688
Total Expenditures	\$1,208,688	-	-	-	-	-	\$1,208,688
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Policy Option Package 101 – Patrol Division Staffing Restoration – OSU Contract – Recommended as Modified in LAB

Purpose: The purpose of this Policy Option Package (POP) is to request General Fund for 13 positions that will no longer be funded by the Oregon State University (OSU) contract.

Justification: The Oregon State Police (OSP) has held a law enforcement services agreement with Oregon State University (OSU) since 1989. The FTE associated with the most recent agreement consists of 10 Troopers, 1 Sergeant, 1 Lieutenant, and 1 Administrative Specialist 1 (AS1). As various OSU leadership positions have changed through the years, the agreement has been modified to meet the evolving environment at OSU. During the 2017-19 agreement renewal process, new OSU leadership questioned several areas of the agreement and it became apparent to both parties that the future of law enforcement services at OSU may not remain with OSP. OSU was exploring the option of managing its own police department on campus, similar to many universities across the state and nation. Finally, a full year into the 2017-19 biennium, a new agreement was signed.

As OSU was researching its future law enforcement landscape, OSP was and is facing the continuous issue of low statewide patrol trooper staffing and the resulting impact on our ability to meet our core public safety functions. In October of 2019, OSP made the decision that the staffing resources at OSU would better serve the state of Oregon if they supplemented our field offices in the Willamette Valley. As a result, OSP notified OSU of our intentions and agreed that law enforcement services would end on December 31, 2020, giving OSU time to develop a strategy to meet their campus safety needs. OSU determined and established the new Oregon State University Police Department.

The legacy patrol staffing issues confronting OSP have been well documented by OSP itself, the media, and presented to the Governor's Office and the Legislature. In fact, in the 2019 Legislative Session, Governor Brown supported HB 2046 which would have added 300 patrol troopers over a ten-year period. The bill held bi-partisan support but stalled in the Joint Committee on Ways and Means.

This POP will allow the OSP to add these ten Trooper positions to its field force along the I-5 corridor and improve our ability to meet our public and traffic safety mission across the state. The OSU Sergeant position will be allocated to the Salem Patrol Office. This office currently is authorized two Sergeant positions and 24 Trooper positions, resulting in a 12:1 ratio. The industry standard ratio for a first line lead worker is in the range of 1:6 to 1:8. The OSU Lieutenant position would be reallocated to the Office of Professional Standards to enhance the ability of the agency to ensure OSP employees are held accountable for their actions. The AS1 position will be moved into the OSP Evidence Program to improve our evidence handling and management capabilities.

How Achieved: OSP will follow its collective bargaining agreements and transfer process for relocating the OSU assigned Troopers and AS1. The Sergeant and Lieutenant will be assigned as outlined in the Justification section above.

Staffing Impact:

Patrol Services Division Staffing Restoration – OSU Contract

Position Number	Classification Title	Classification Number	2021-23			2023-25	
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count
2574103	OSP Lieutenant	MNSP Z7573 AP	1	1.00	\$382,734	1	1.00
2574070	OSP Sergeant	SS U7556 AP	1	1.00	\$304,017	1	1.00
2575350	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2575351	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2575352	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2575353	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2575354	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2575356	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2576942	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2578030	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2579320	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
2579321	OSP Trooper	SU U7555 AP	1	1.00	\$218,779	1	1.00
3100823	Administrative Specialist 1	AO C0107 AP	1	1.00	\$135,448	1	1.00
	Total		13	13.00	\$3,009,989	13	13.00

Quantifying Results: The following Patrol Division Key Performance Measures will be positively impacted if this policy option package is successful:

- Reduce Fatal Crashes on State and Interstate Highways where the Oregon State Police has Primary Responsibility.
- Clearing 80% of Lane Blocking Crashes within 90 minutes or less.
- Increase the Detection and Apprehension of Persons Engaged in Criminal Activity when Utilizing Oregon’s Transportation System.

The addition of 10 Troopers to Willamette Valley patrol offices will increase OSP’s proactive patrol and presence, resulting in increased detection and deterrence of driving behaviors that lead to fatal and lane blocking crashes. Further, the additional patrol efforts will result in an increase in the apprehension of the criminal element that utilizes Oregon’s highway system to further its enterprise. These efforts will be documented through the aforementioned KPMs.

Revenue Source: General Fund.

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services		
Position Cost	\$3,009,989	\$3,009,989
OT, Diff, OPE, POB, Mass Transit	\$730,290	\$730,290
Total Personal Services	\$3,740,279	\$3,740,279
Services & Supplies	\$200,762	\$200,762
Capital Outlay	\$98,307	\$98,307
Total POP #101	\$4,039,348	\$4,039,348
Position	13	13
FTE	13.00	13.00

Recommended as Modified in Governor’s Budget: The analyst reduced the package by (\$144,172) Pension Obligation Bond.

The Legislative Adopted Budget package increases General Fund by \$4,183,520, decreases Other Funds expenditure limitation by \$144,172 and re-establishes 13 permanent full-time positions (13.00 FTE). This package continues the funding for those positions and allows the agency to re-deploy the positions to work sites throughout the Willamette Valley.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - Patrol Division Staffing restoration – OSU contract

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,183,520	-	-	-	-	-	4,183,520
Total Revenues	\$4,183,520	-	-	-	-	-	\$4,183,520
Personal Services							
Class/Unclass Sal. and Per Diem	1,959,600	-	-	-	-	-	1,959,600
Temporary Appointments	10,826	-	-	-	-	-	10,826
Overtime Payments	487,185	-	-	-	-	-	487,185
All Other Differential	68,570	-	-	-	-	-	68,570
Empl. Rel. Bd. Assessments	754	-	-	-	-	-	754
Public Employees' Retire Cont	516,152	-	-	-	-	-	516,152
Pension Obligation Bond	144,172	-	(\$144,172)	-	-	-	-
Social Security Taxes	193,254	-	-	-	-	-	193,254
Worker's Comp. Assess. (WCD)	598	-	-	-	-	-	598
Mass Transit Tax	15,157	-	-	-	-	-	15,157
Flexible Benefits	497,016	-	-	-	-	-	497,016
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	(8,831)	-	-	-	-	-	(8,831)
Reconciliation Adjustment	(2)	-	-	-	-	-	(2)
Total Personal Services	\$3,884,451	-	(\$144,172)	-	-	-	\$3,740,279
Services & Supplies							
Instate Travel	2,707	-	-	-	-	-	2,707
Out of State Travel	1,083	-	-	-	-	-	1,083
Employee Training	10,826	-	-	-	-	-	10,826

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - Patrol Division Staffing restoration – OSU contract

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	2,165	-	-	-	-	-	2,165
Telecommunications	27,066	-	-	-	-	-	27,066
Data Processing	23,047	-	-	-	-	-	23,047
Professional Services	166	-	-	-	-	-	166
Dues and Subscriptions	271	-	-	-	-	-	271
Medical Services and Supplies	2,165	-	-	-	-	-	2,165
Other Services and Supplies	107,555	-	-	-	-	-	107,555
Expendable Prop 250 - 5000	5,413	-	-	-	-	-	5,413
IT Expendable Property	18,298	-	-	-	-	-	18,298
Total Services & Supplies	\$200,762	-	-	-	-	-	\$200,762
Capital Outlay							
Automotive and Aircraft	98,307	-	-	-	-	-	98,307
Total Capital Outlay	\$98,307	-	-	-	-	-	\$98,307
Total Expenditures							
Total Expenditures	4,183,520	-	(144,172)	-	-	-	4,039,348
Total Expenditures	\$4,183,520	-	(\$144,172)	-	-	-	\$4,039,348
Ending Balance							
Ending Balance	-	-	144,172	-	-	-	144,172
Total Ending Balance	-	-	\$144,172	-	-	-	\$144,172

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - Patrol Division Staffing restoration – OSU contract

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							13
Total Positions	-	-	-	-	-	-	13
Total FTE							
Total FTE							13.00
Total FTE	-	-	-	-	-	-	13.00

PATROL SERVICES DIVISION

Policy Option Package 102 – PERS Contribution (SB1049) – Retiree Troopers – Not Recommended in Legislative Adopted Budget

Purpose: Request General Fund to pay unbudgeted PERS contribution costs for retired troopers in the Dignitary Protection Unit as a result of SB1049 in the 2019 Legislative Session.

SB1049 was passed during the 2019 Regular Session that requires employers to pay employer contributions on PERS retiree salaries as if they were an active member.

OSP employs temporary sworn retirees in the Dignitary Protection Unit (DPU). The temporary line item budget is insufficient to cover the increased cost of the retirees due to SB1049.

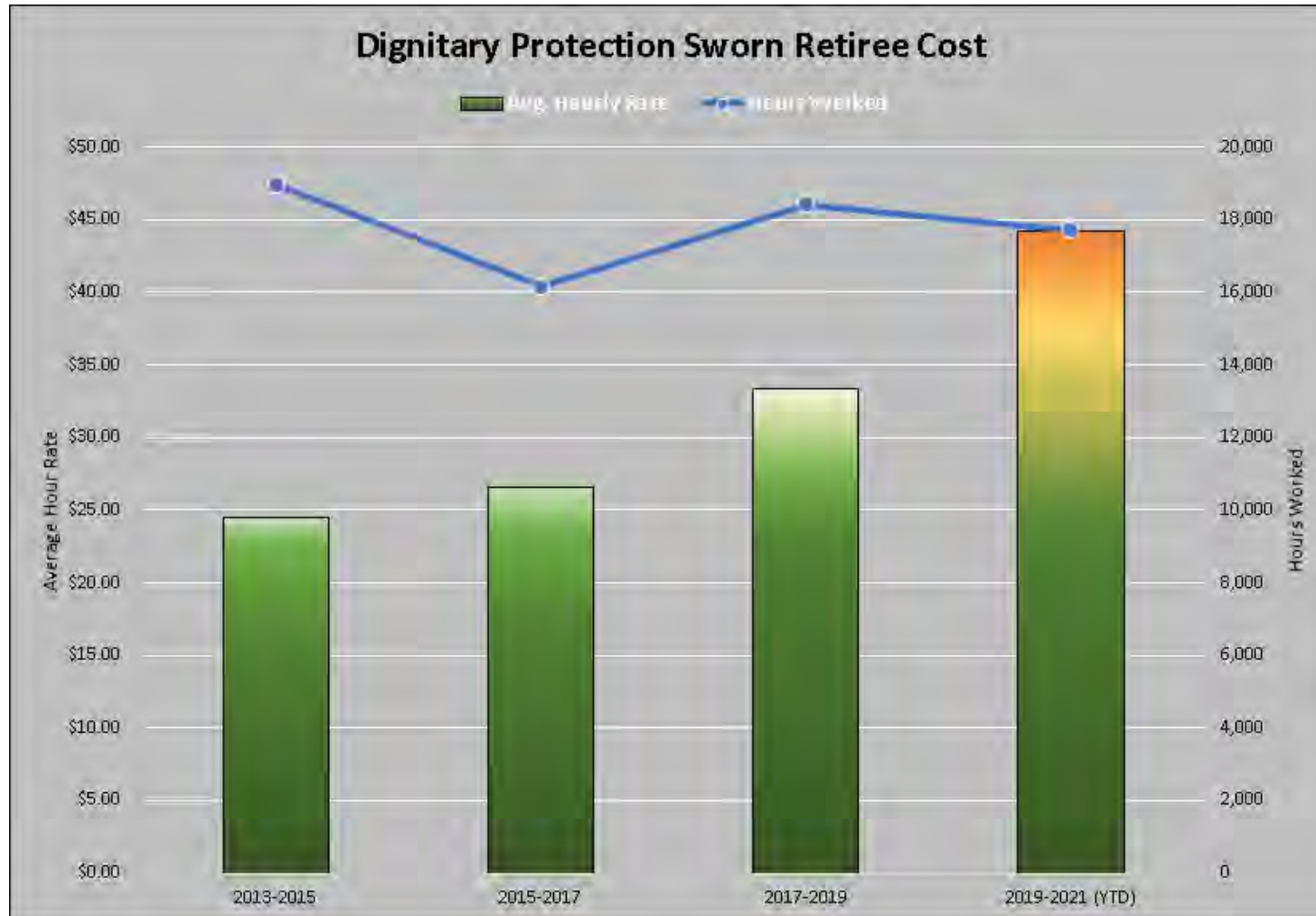
POP 102 requests an increase to the temporary line item budget to align with the estimated cost for the sworn retirees in the Dignitary Protection Unit.

Justification:

The passage of SB 1049 which requires public employers to pay PERS contributions on re-hired PERS retiree employees has a major impact on one specific program, the Dignitary Protection Unit (DPU), within the OSP budget. The Oregon State Police (OSP) employs retired sworn officers to serve as law enforcement security in the DPU. Prior to the passage of SB 1049, OSP was not required to make PERS contributions for these individuals. Effective January 1, 2020, public employers are required to pay employer contributions on PERS retiree’s salary as if they were an active member. These costs are currently unbudgeted, and the agency has had to absorb the costs within its current budget.

Biennium	Hours Worked	Avg. Hourly Rate	% Change in Avg. Rate (% Increase From Prev. Bien.)
2013-2015	18,964	\$24.52	
2015-2017	16,170	\$26.57	8.36%
2017-2019	18,420	\$33.36	25.56%
2019-2021 (YTD)	17,712	\$44.24	32.61%

The chart displayed below depicts the necessity to align our budget to meet budgetary needs for the sworn temporary expenditures.



Staffing Impact: None

Revenue Source: General Fund

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$229,545	\$229,545
Total POP #102	\$229,545	\$229,545

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 102 - PERS contribution (SB1049) - Retiree Troopers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION**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 Patrol Services Division funding request from this Policy Option Package is: General Fund: \$631,079, Other Funds limitation: \$252,657, and Federal Funds limitation: \$11,656.

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

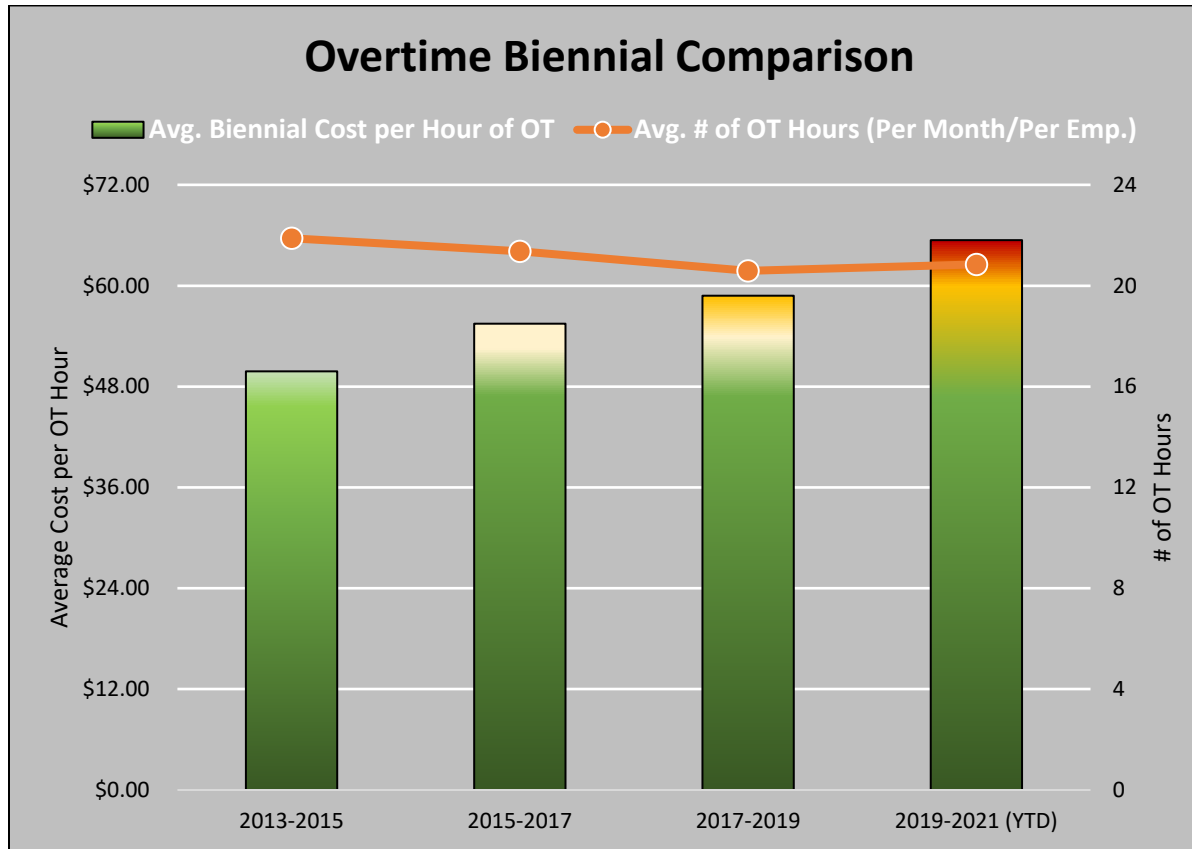
Revenue Source: General Fund: \$631,079, Other Funds limitation: \$252,657, and Federal Funds limitation: \$11,656.

Expenditure Category	2021-23				2023-25			
	GF	OF	FF	TF	GF	OF	FF	TF
Personal Services – Overtime	\$631,079	\$252,657	\$11,656	\$895,392	\$631,079	\$252,657	\$11,656	\$895,392
Total POP #103	\$631,079	\$252,657	\$11,656	\$895,392	\$631,079	\$252,657	\$11,656	\$895,392

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
Grand Total	\$879,238	\$533,403	\$70,567	\$1,483,208

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

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

PATROL SERVICES DIVISION

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 Patrol Services Division funding request from this Policy Option Package is: General Fund: (\$821,737) and Other Funds limitation: \$10,308.

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: (\$821,737) and Other Funds limitation \$10,308.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Services & Supplies – Facilities Rent	(\$821,737)	\$10,308	(\$811,429)	(\$821,737)	\$10,308	(\$811,429)
Total POP #104	(\$821,737)	\$10,308	(\$811,429)	(\$821,737)	\$10,308	(\$811,429)

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)
Grand Total	\$0	(\$1,066,950)	(\$246,311)	(\$1,313,261)

The Legislative Adopted Budget decreases General Fund by \$821,737 and increases Other Funds expenditure limitation by \$10,308. 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: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(821,737)	-	-	-	-	-	(821,737)
Total Revenues	(\$821,737)	-	-	-	-	-	(\$821,737)
Services & Supplies							
Facilities Rental and Taxes	(821,737)	-	10,308	-	-	-	(811,429)
Total Services & Supplies	(\$821,737)	-	\$10,308	-	-	-	(\$811,429)
Total Expenditures							
Total Expenditures	(821,737)	-	10,308	-	-	-	(811,429)
Total Expenditures	(\$821,737)	-	\$10,308	-	-	-	(\$811,429)
Ending Balance							
Ending Balance	-	-	(10,308)	-	-	-	(10,308)
Total Ending Balance	-	-	(\$10,308)	-	-	-	(\$10,308)

PATROL SERVICES DIVISION**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 Patrol Services Division request is specific to item B above.

Justification:

The Department has identified four (4) positions 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 these re-classifications.

Position Detail:

1. Patrol Services General Headquarters:
 - **Office Specialist 2 to Administrative Specialist 1 – Position #3100200**
This position provides administrative support to Division operations, programs and managers in order to meet program deadlines and accomplish Division goals and objectives. This includes drafting correspondence, creating reports, gathering statistical data, assisting with budget documents and special projects, and providing administrative support to all division programs and operations.

2. Field Support:

- **Office Manager 2 to Principal Executive/Manager A (3 positions) – Position # 0003518, #0007016, #0014501**

The Department identified a need for a broader level of management support for the Area Commands and Patrol Offices. Currently there are three Office Managers located within the Department’s three regions. Over the years, the Department has reduced the number of regions the state is divided into from five to three regions. By reducing the number of regions, the Department has recognized budgetary savings. The three regions are located in Salem, Bend and Central Point. The Office Managers have been assigned higher level duties related to providing supervisory support and facility management for the locations they represent as well as for the patrol office staff and facilities within their regions.

How Achieved: These reclassification requests have 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 for each of the four (4) requested positions. 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 these four (4) positions will contribute to the increased accountability and oversight of core administrative functions as well as to provide higher level support for the Patrol Division.

Revenue Source: General Fund: \$2,338

The majority of these position reclassifications can be done at no cost as the compensation plans overlap, however for position #3100200 the compensation plans do not overlap. The agency is only requesting minimal funding relating to position #3100200 as identified below. The roll-up costs will be realized in the 2023-25 biennium.

POP #105 – Patrol Services Division	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$-0-	\$-0-
Total POP #105 (Patrol Services Division)	\$-0-	\$-0-

Governor’s Budget: This reclassification package was approved with no funding.

The Legislative Adopted Budget reclassifies one administrative position and three office managers, which support regional offices in the Patrol Division. This action has no cost in the 2021-23 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Position Reclassifications

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,824	-	-	-	-	-	1,824
Public Employees' Retire Cont	375	-	-	-	-	-	375
Social Security Taxes	139	-	-	-	-	-	139
Reconciliation Adjustment	(2,338)	-	-	-	-	-	(2,338)
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Policy Option Package 109 – Vehicles – Recommended as Amended in Legislative Adopted Budget

Purpose: The purpose of this Policy Option Package (POP) is to request funds to replace failing vehicles and maintain the current 1:1 vehicle/trooper ratio through new and lifecycle replacement builds for the Patrol Services Division.

Additionally, this POP is requesting funding to purchase a new crime scene response vehicle for the Forensics Division. This vehicle will be utilized in the Pendleton Laboratory.

The LFO analyst amended this Policy Option Package (POP) for vehicles that were ordered in 2019-21 and not yet received by end of June 30, 2021.

The components to this Policy Option Package are segregated into the following components and amended by the LFO Analyst to include the amended sections below.

- A. Patrol Services Division Vehicle Replacements (Amended)*
- B. Forensics Crime Scene Response Vehicle (Amended)*
- C. Criminal Investigation Division (Amended)*
- D. Agency Support Division (Amended)*

The Patrol Services Division request is specific to item A.

Justification: Each Division accomplishes a 1:1 vehicle/trooper ratio through both “new” and “replacement” vehicle builds. A “new” vehicle build is exactly as it sounds, the car/truck/SUV is brand new as is the specialized police equipment that is installed within the car by Department fleet personnel. These vehicles represent the most expensive build for each division. New builds are most commonly associated with the hiring of new recruits (mainly applies to Patrol Division), the filling of long-term vacancies, newly authorized positions, or replacement of a totaled vehicle resulting from an on-duty incident. The second type of build is termed “replacement” and, as the name suggests, this build is for vehicles that have reached their end of lifecycle. The key difference between a “replacement” and a “new” build is that the bulk of the specialized police equipment in the “replacement” build is transferred over from the vehicle that reached the end of its lifecycle. A “replacement” build is approximately two-thirds the cost of a “new” build. The most expensive replacement build is the Pendleton Crime Scene Response Vehicle, as it is a large, special purpose vehicle, and the age of the current vehicle and equipment ensures that virtually everything will have to be replaced.

The positive outcomes that resonate across each division for a 1:1 vehicle/trooper ratio include:

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination at the end of their shifts moving equipment in and out of vehicles.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.
- An increase in field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior that can lead to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

In addition, each Division has unique characteristics that justify the funding request:

- **Patrol Division** - Patrol Division contains the largest number of sworn officers in the Department, with 458 authorized positions. When troopers share marked patrol vehicles those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Patrol Division does not currently schedule 24 hour/7 days a week patrol coverage at any field office due to staffing levels, so if a call for service comes in when no trooper is scheduled to work, and they do not have a take home car, the trooper must first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

How Achieved:

- **Patrol Division**- Current Patrol Division authorized sworn staffing is 458, with 26 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 26 cars for “new” builds. Patrol Division vehicles include both Dodge Chargers and Chevrolet Tahoes. Tahoes are used by Division specialty units such as SWAT, Crash Reconstruction, and K-9. These units require the larger platform due to the amount and type of equipment they carry. A “new” Tahoe build is roughly \$15,000 more than a Charger build due to the higher base cost of the Tahoe and the specialty equipment that is part of the build. This specialty equipment may include a bed slider to ease access to equipment, lock boxes, and accommodations for a K-9. For 2021-23, Patrol Division will have 172 Chargers and 42 Tahoes lifecycle out and require a “replacement” build. The Division orders vehicles on a quarterly basis unless the manufacturer or other circumstances dictate otherwise.

Staffing Impact: This policy package does not request new positions; however, if it is not approved it will likely result in holding trooper positions vacant in order to maintain enough funds to purchase required vehicles.

Quantifying Results: This request links to the following Division KPMs:

- Patrol: KPM #1 – reduce fatal crashes on state and interstate highways where OSP has primary responsibility.
- Patrol: KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.
- Patrol: KPM #3 – increase the detection and apprehension of persons engaged in criminal activity on Oregon’s transportation system.

Each of these KPMs will benefit from maintaining a 1:1 vehicle/trooper ratio.

Revenue Source: Other Funds

Patrol – 42 new Chargers; 4 Tahoe’s; and 1 Sprinter Van that were ordered in 2019-21 and were not received prior to June 30, 2021 due to COVID shortages.

	2021-23	2023-25
Expenditure Category	OF	OF
Capital Outlay	\$3,806,079	\$0
Total POP #109	\$3,806,079	\$0

Governor’s Budget: This package was denied for 2021-23.

The Legislative Adopted Budget increases Other Funds expenditure limitation by \$3,806,079. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to OSP.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 109 - Vehicles

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	3,806,079	-	-	-	3,806,079
Total Revenues	-	-	\$3,806,079	-	-	-	\$3,806,079
Capital Outlay							
Automotive and Aircraft	-	-	3,806,079	-	-	-	3,806,079
Total Capital Outlay	-	-	\$3,806,079	-	-	-	\$3,806,079
Total Expenditures							
Total Expenditures	-	-	3,806,079	-	-	-	3,806,079
Total Expenditures	-	-	\$3,806,079	-	-	-	\$3,806,079
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Policy Option Package 111 – Patrol 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 statewide Patrol Offices, the Evidence Program, the TOW/Firearms Investigative Unit (FIU) Programs, and the Ignition Interlock Device (IID) Program. Requests include:

- A. Patrol Field Support Staffing* – request position authority and General Fund (GF) to support four (4) Administrative Specialist 1 (AS1) positions that will reside in Patrol Offices in the state. These positions would be located at our St. Helens, Klamath Falls, Roseburg, and Springfield offices.
- B. Evidence Program Staffing* – request position authority and General Fund (GF) to support two (2) Administrative Specialist 2 (AS2) positions that will serve as Evidence Technicians. One (1) position would be located at the Newport Patrol Office and the other one (1) would be located at the Coos Bay Patrol Office.
- C. TOW/Firearms Investigative Unit (FIU) Programs Staffing* – request position authority and General Fund (GF) to support one (1) OSP Sergeant position within the Patrol Services Division that would specifically oversee the Tow and FIU Programs
- D. Ignition Interlock Device (IID) Program Staffing* – request position authority and Other Fund (OF) limitation to support one (1) Administrative Specialist 2 (AS2) position within the Patrol Services Division, Ignition Interlock Device (IID) Program. This position would be located at the Oregon State Police General Headquarters Office and the position will be funded by the current IID Program fees.

Justification:

A. Patrol Field Support Staffing

Currently within the Oregon State Police Patrol Services Division, field operations are supported by the AS1 positions around the state. These positions are a critical fill need as they provide administrative support to the patrol field force. The primary purpose of this position includes, but is not limited to, establishing procedures and policy development processes; interpreting outside agency protocols and policies and Oregon Revised Statutes; provides administrative, operational and program support to area commands and worksites to include the Patrol, Criminal and Fish and Wildlife Divisions.

More specifically, they engage in public relations and assist with public requests by answering questions daily regarding Oregon laws and other inquiries. They assist with releasing crash reports; work with the public, outside agencies and with District Attorneys as needed; they conduct quality control checks of reports and are responsible for timely report distribution.

Currently, the St. Helen's patrol office has no AS1 assigned and the patrol sergeant is accomplishing the majority of the administrative support duties. The St. Helens Worksite is a part of the Astoria Area Command where there is currently one AS1. The Astoria Area Command AS1 can assist with administrative tasks remotely when possible, however, they have their own area of responsibilities and it is over an hour of travel time away.

The St. Helens Worksite is staffed with one (1) patrol sergeant, six (6) patrol troopers, and three (3) fish and wildlife troopers. The office is a very busy office, which leads to larger volumes of paperwork. The patrol sergeant has been handling the processing and distribution of police reports and administrative tasks, which takes the sergeant away from his primary duties. Having an AS1 in St. Helens would greatly increase the sergeant's time for in-field supervision and call response.

Our Roseburg office currently has one (1) full-time AS1 to support twelve (12) patrol troopers, four (4) fish and wildlife troopers, three (3) detectives, one (1) lieutenant, and three (3) sergeants. The AS1's sex offender registration workload is 115% above other offices. An additional position would greatly assist the current AS1, the public we serve, and the sworn staff operating out of the office.

The Klamath Falls office currently has one (1) full-time AS1 to support seventeen (17) patrol troopers, two (2) fish and wildlife troopers, five (5) detectives, one (1) lieutenant, and five (5) sergeants. Klamath Falls also has the Lakeview worksite within its area command, and the AS1 also supports Lakeview's sworn staff remotely. Lakeview's staffing includes four (4) patrol troopers, two (2) fish and wildlife troopers, and one (1) sergeant. In addition to all of this support, this AS1 registers over 600 sex offenders annually (74% above office average) and handles nearly 2,000 OSP records management system tasks per year (51% above average). An internal examination of AS1 workload at OSP offices showed that the workload for Klamath Falls position was among the highest in the state. An additional position would greatly benefit the current AS1 and the staff supported.

Our Springfield patrol office currently has two AS1 positions and one half-time OS2 position. This office serves as our SW Regional Headquarters, so this support staff has local and regional responsibilities. Locally, the staff supports the Springfield office as well as its two worksites, Oakridge and Florence. This equates to twenty nine (29) patrol troopers, six (6) fish and wildlife troopers, three (3) detectives, six (6) sergeants, two (2) lieutenants, and one (1) captain. Nearly 2,000 sex offenders are registered annually, which is 110% above average. The additional position would ease the sex offender registration work load that is certain to increase as Oregon's population increases.

B. Evidence Program Staffing

Currently within the Oregon State Police Patrol Services Division, the Evidence program has fourteen (14) Evidence Technicians spread out around the state. The 14 Evidence Technicians collectively are responsible for the intake and dispositions of evidence exhibits from 27 different patrol offices statewide. For 2019, they received approximately 32,906 property exhibits and disposed of approximately 23,422 property exhibits.

In addition to receiving and disposing of property exhibits, Evidence Technicians are individually responsible for maintaining proper chain of custody on all property submitted to the evidence lockers. They are responsible for ensuring all property is properly packaged, maintained and

disposed of lawfully and appropriately based upon the evidence type. They are responsible for maintaining and organizing secure evidence storage facilities; preparing property and evidence for submission to the crime laboratories; providing assistance with evidence reviews in which case officers, defense attorneys and District Attorneys review evidence related to trials; conducting audits of evidence within lockers and performing physical inventories around the state. Evidence Technicians also respond to and assist at crime scenes and other field locations by packaging and/or receiving evidence as needed.

The two additional positions would help to absorb current workload needs. The Newport AS2 would manage evidence in the Newport, Tillamook and McMinnville Offices, which for 2019 received approximately 1,891 property exhibits between the three offices. The Coos Bay AS2 would manage Coos Bay and Gold Beach Offices that for 2019 received approximately 1,855 property exhibits between the two offices.

Right now, those offices are being handled by other Evidence Technicians, which already have very large property exhibit loads to manage. Additionally, the Evidence Technicians are required to do large amounts of driving to transport evidence between offices. For example, the Coos Bay Patrol Office, currently covered by the Roseburg Evidence Technician, requires approximately six (6) hours of driving in a day and at times can be required to spend 16 – 18 hours driving per week.

The two additional AS2 positions would alleviate pressure on existing Evidence Technicians by shifting some of the areas of responsibilities and duties.

C. TOW/Firearms Investigative Unit (FIU) Programs Staffing

Currently within the Oregon State Police Patrol Services Division, the Tow Program and the Firearms Investigative Unit (FIU) duties are split between two Program Lieutenants. In addition to the Tow and FIU programs, the two Lieutenants collectively oversee 14 additional programs. Having this number of programs to manage, in addition to their supervisory duties, puts a great strain on the Lieutenants as well as straining their ability to give each of the programs and those they supervise, the appropriate oversight and direction.

Having a Tow/FIU Sergeant would free up those responsibilities from the Patrol Services Division Program Lieutenants. With one person to focus on Tow and FIU programs, the Lieutenants would have the ability to provide much needed attention to other program details. The new Tow/FIU Sergeant position related to the FIU Program would serve as a first line liaison with the OSP Firearms Instant Check System (FICS) Unit, ID Services, Dispatch Centers, IT, Central Records and FIU Troopers and external agencies participating in the FICS investigations. The Tow/ FIU Sergeant would serve as the statewide FIU Troopers Coordinator to provide administrative direction and oversight; conduct quality reviews of case assignments and investigations; coordinate case assignments; and monitor legislative issues.

The new Tow/FIU Sergeant Position related to the Tow program would coordinate with Patrol Troopers trained in tow business inspections. They would take tow related complaints and applications at GHQ (approximately 270 applications submitted per year for the Non-Preference Tow Program) and assign as appropriate. They would conduct 10-20 Tow Company inspections per year; identify field training needs and develop instruction and deliver to the field; and provide recommendations for any removal, suspension or revocation of any tow business to the program Lieutenant for review and necessary consultation with legal representation. Currently, due to constraints within the program and

in the field, tow inspections are only conducted on new businesses and not on an annual basis. The added oversight of a program Sergeant will help to correct this deficiency and assist in improving the safety on Oregon roadways by ensuring tow vehicles are in proper working order and they contain the required safety equipment.

D. Ignition Interlock Device (IID) Program Staffing

Since July 2019, the Oregon State Police Patrol Services Division has managed the IID Program providing oversight related to IID regulatory and enforcement issues. The IID Program is just one area where OSP focuses on the prevention of impaired driving statewide. The IID Program currently has one (1) AS2 to support operational needs. This POP would support an additional AS2 to the section, and is needed based on the increasing workload.

The current AS2 within IID is responsible for assisting with the creation of and running of the registration, licensing, and fee collection portions of the IID Oversight Program. This position further: works to develop, revise and implement program procedures; establishes vendor and installer licensing systems, approvals, and administration processes; coordinates with other OSP staff across Divisions, partner state agencies and the IID vendor community as well as advises stakeholders regarding licensing and registration issues.

The new position will help to manage the increasing workload demands that are rising as compliance rates continue to increase. As of May 2020, there were 33,602 people in Oregon required to have an IID installed in their vehicles. Out of 33,602 people only 7,746, or 23%, are actually in compliance.

Currently, there are seven (7) qualified IID Manufacturers with 130 certified service centers and 11 additional centers in process for certification. This new AS2 position will assist with administrative duties related to the Interlock Oversight Program; including developing procedures to ensure efficient flow of information to and from vendors, installers, clients, law enforcement, courts, Alcohol/Drug Evaluation Specialists. This position will be involved in the delivering of program information and will act as a liaison for several partners already mentioned. The AS2 will explain laws, rules and procedures to vendors, participants, public and other law enforcement partners surrounding the IID program and will be responsible for the dissemination of information as well as IID Outreach and Support for the webpage.

The IID AS2 will work in conjunction with DMV partners in order to ensure program compliance with existing laws and disseminate information to law enforcement for appropriate enforcement measures. The program workload has continued to increase since the inception of OSP managing the program. The existing AS2 is unable to sustain the current workload and as compliance rates continue to increase, the workload will continue to increase incrementally.

How Achieved: Requested positions would be recruited and hired following human resources and collective bargaining agreement guidelines/procedures with an expected start date of October 1, 2021.

Staffing Impact: The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model:

A. Patrol Field Support Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100872	Administrative Specialist 1	AO C0107 AP	1	0.88	\$118,914	1	1.00	\$135,903
3100873	Administrative Specialist 1	AO C0107 AP	1	0.88	\$118,914	1	1.00	\$135,903
3100874	Administrative Specialist 1	AO C0107 AP	1	0.88	\$118,914	1	1.00	\$135,903
3100875	Administrative Specialist 1	AO C0107 AP	1	0.88	\$118,914	1	1.00	\$135,903
	Total		4	3.52	\$475,656	4	4.00	\$543,612

Expenditure Category	2021-23	2023-25
Personal Services	\$475,656	\$543,612
Services & Supplies	\$39,000	\$26,000
Total	\$514,656	\$569,612

Note - Services & Supplies are based on the position pricing model for new positions

B. Evidence Program Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100876	Administrative Specialist 2	SC C0108 AP	1	0.88	\$130,352	1	1.00	\$148,976
3100877	Administrative Specialist 2	SC C0108 AP	1	0.88	\$130,352	1	1.00	\$148,976
	Total		2	1.76	\$260,704	2	2.00	\$297,952

Expenditure Category	2021-23	2023-25
Personal Services	\$260,704	\$297,952
Services & Supplies	\$19,500	\$13,000
Total	\$280,204	\$310,952

Note - Services & Supplies are based on the position pricing model for new positions

C. TOW/Firearms Investigative Unit (FIU) Programs Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579503	OSP Sergeant	SS U7556 AP	1	0.88	\$267,102	1	1.00	\$305,261
	Total		1	0.88	\$267,102	1	1.00	\$305,261

Expenditure Category	2021-23	2023-25
Personal Services	\$267,102	\$305,261
Services & Supplies	\$33,050	\$15,700
Capital Outlay	\$65,000	\$21,667
Total	\$365,152	\$342,628

Note - Services & Supplies are based on the position pricing model for new positions

D. Ignition Interlock Device (IID) Program Staffing – Other Funds (Ignition Interlock Device Fees)

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100878	Administrative Specialist 2	AO C0108 AP	1	0.88	\$130,352	1	1.00	\$148,976
	Total		1	0.88	\$130,352	1	1.00	\$148,976

Expenditure Category	2021-23	2023-25
Personal Services	\$130,352	\$148,976
Services & Supplies	\$9,750	\$6,500
Total	\$140,102	\$155,476

Note - Services & Supplies are based on the position pricing model for new positions

Quantifying Results:

- A. Patrol Field Support Staffing** - Having the additional AS1 positions will reduce the administrative responsibilities of the St. Helens sergeant and allow greater focus on operational duties. We can expect greater efficiency in sex offender registration and overall administrative support if this package is successful.
- B. Evidence Program Staffing** - Having the additional AS2's would help to redistribute portions of existing program responsibilities as well as make Evidence Technicians more readily available to the field to address evidence related needs. Additionally, we expect to see an increase in the level of evidence disposal resulting from finalized judicial proceedings. Current Evidence Technician staffing levels are not sufficient to keep up with evidence disposals, resulting in a backlog of evidence in lockers.
- C. TOW/Firearms Investigative Unit (FIU) Programs Staffing** - Expected tow program improvements include more tow company inspections, improved training provided to field troopers, and better overall monitoring of the program. The FIU program will benefit with improved oversight and coordination with the OSP FICs Unit and law enforcement partners; as well as increased efficiency in firearms investigations.
- D. Ignition Interlock Device (IID) Program Staffing** - This request links to the following Patrol Division's KPM:
- KPM #4 – Ignition Interlock Device Target Compliance Rate of 35%

Key Legislation: (2017) House Bill 2638, which transferred IID oversight from the ODOT/DMV to the OSP.

Revenue Source: General Fund (A, B, and C) and Other Fund limitation - Ignition Interlock Device fees (D) – **Not Recommended at Governor’s Budget**

- A. Patrol Field Support Staffing* –\$514,656 General Fund; 4 positions / 3.52 FTE.
- B. Evidence Program Staffing* – \$280,204 General Fund; 2 positions / 1.76 FTE.
- C. TOW/Firearms Investigative Unit (FIU) Programs Staffing* –\$365,152 General Fund; 1 position / 0.88 FTE
- D. Ignition Interlock Device (IID) Program Staffing* – \$140,102 Other Funds (IID Fees); 1 position / 0.88 FTE.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services	\$1,003,462	\$130,352	\$1,133,814	\$1,146,825	\$148,976	\$1,295,801
Services & Supplies	\$91,550	\$9,750	\$101,300	\$54,700	\$6,500	\$61,200
Capital Outlay	\$65,000	\$0	\$65,000	\$21,667	\$0	\$21,667
Total POP #111	\$1,160,012	\$140,102	\$1,300,114	\$1,223,192	\$155,476	\$1,378,668
Positions	7	1	8	7	1	8
FTE	6.16	0.88	7.04	7.00	1.00	8.00

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 111 - Patrol Division - Staffing

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 111 - Patrol Division - Staffing

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

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

PATROL SERVICES DIVISION

Policy Option Package 120 - Small Unmanned Air Systems – Not Recommended in Legislative Adopted Budget

Purpose: The purpose of this Policy Option Package (POP) is to request funds to purchase 10 sUAS (Small Unmanned Air Systems) herein after referred to as drones for the Oregon State Police, Patrol Services Division, Crash Reconstruction Unit.

Justification: Currently the Oregon State Police Crash Reconstruction Unit utilizes five (5) drones statewide for conducting crash scene investigations. These five (5) drones were purchased with grant funding provided by the Oregon Department of Transportation for the purposes of conducting crash scenes investigations. The drones have already proven to be a valuable tool and are much more efficient in the processing of crash scenes and reduces the time highways are closed or restricted. The drones are a more cost-effective solution over the long term compared to other tools utilized by the Reconstruction Unit such as Total Stations, which require annual maintenance.

In 2018, the Crash Reconstruction Unit investigated 327 crashes and in 2019, they investigated 311 crashes. The Crash Reconstruction Unit's primary focus is on investigating criminal, serious injury or fatal motor vehicle crashes. Overall in 2019 the Oregon State Police responded to 13,854 motor vehicle crashes statewide. Having 10 additional drones around the state would provide the following positive outcomes, to include:

- A reduction in time required to conduct crash scene investigations
- A reduction in highway closure times
- Having the aerial view of the crash scene provides a 3D rendering of the scene, which enables Troopers to conduct a more thorough investigation, by providing a comprehensive product for prosecution
- Enables Troopers to conduct crime scene investigations with fewer Troopers on scene
- Improves Trooper safety because they are able to spend less time on the highway resulting in less exposure to high-speed traffic

How Achieved: Oregon State Police would purchase the ten (10) drones in the beginning of the 2021-23 biennium and deploy them in the field as soon as possible. The drones will be distributed statewide, strategically locating them where they would be the most beneficial around the state. Once distributed, training could be coordinated regionally as to expedite Trooper use.

Staffing Impact: None.

Quantifying Results: This request links to the following Patrol Division's KPMs:

- KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.

Having ten additional drones will enable faster response and clearance of crash scenes and as a result allow for less time of highway closures. Both of these factors will aide in meeting our KPM #2 goal. Fatal crashes have been increasing in Oregon (prior to COVID-19), and the KPM #2 related to highway clearance was accomplished 75% of the time in 2018. As fatal crashes continue to increase there will be a greater demand on

the Troopers showing an increased need to improve performance on KPMs. Further, the longer Troopers have to be on the highways to conduct crash scene investigations, the increased risk to Troopers.

Revenue Source: General Fund

POP 120 - Small Unmanned Air Systems

Item	2021-23 One-Time Costs			2023-25 Recurring Costs		
	Cost (ea)	Qty	Total Cost	Cost (ea)	Qty	Total Cost
Services & Supplies:						
4250 - Data Processing:						
Data storage at the DAS/Data Center Services (DCS)	\$ 3,500	1	\$ 3,500	\$ 3,500	1	\$ 3,500
Pix 4D yearly software maintenance	\$ 1,800	1	\$ 1,800	\$ 1,800	1	\$ 1,800
IMSMAP360 extension module (point cloud storage)	\$ 1,300	4	\$ 5,200	\$ 1,300	4	\$ 5,200
Pix4D desktop software license	\$ 9,000	1	\$ 9,000	\$ 9,000	1	\$ 9,000
Leica Cyclone software license	\$ 32,000	1	\$ 32,000	\$ 32,000	1	\$ 32,000
GNSS extension module for data collector software	\$ 800	10	\$ 8,000			
IMS EVR (evidence recorder) software license	\$ 1,200	10	\$ 12,000	\$ 200	10	\$ 2,000
Dot3D software license	\$ 1,900	10	\$ 19,000	\$ 1,900	10	\$ 19,000
Total Data Processing:			\$ 90,500			\$ 72,500
4700 - Expendable Property \$250-\$5000:						
Battery charging banks	\$ 1,600	10	\$ 16,000			
iPads	\$ 500	10	\$ 5,000			
SD cards 256 GB	\$ 1,000	1	\$ 1,000			
Spare propellers	\$ 400	1	\$ 400			
TB55 batteries	\$ 350	80	\$ 28,000			
Total Expendable Property \$250-\$5000			\$ 50,400			
Total Services & Supplies			\$ 140,900			\$ 72,500
Capital Outlay:						
5400 - Automobile and Aircraft:						
sUAS (unit)	\$ 5,500	10	\$ 55,000			
Camera	\$ 11,500	10	\$ 115,000			
GNSS tablet DT301XTR with equipment	\$ 11,000	10	\$ 110,000			
Total Automobile and Aircraft:			\$ 280,000			
Total Capital Outlay			\$ 280,000			
Total POP #120			\$ 420,900			\$ 72,500

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Small Unmanned Air Systems

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Policy Option Package 801 – LFO Analyst Adjustments

Justification:

This package is a one-time fund shift of \$13,404,580 from General Fund to Other Funds expenditure limitation, allowing the agency to make use of Federal Emergency Management Agency (FEMA) reimbursement revenues from the 2020 wildfire season.

Revenue Source: Other Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ (13,404,580.00)	\$ 13,404,580.00	\$ -	\$ -
Services & Supplies				\$ -
Capital Outlay				\$ -
Total	\$ (13,404,580.00)	\$ 13,404,580.00	\$ -	\$ -

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,404,580)	-	-	-	-	-	(13,404,580)
Transfer In - Intrafund	-	-	13,404,580	-	-	-	13,404,580
Total Revenues	(\$13,404,580)	-	\$13,404,580	-	-	-	-
Personal Services							
Reconciliation Adjustment	(13,404,580)	-	13,404,580	-	-	-	-
Total Personal Services	(\$13,404,580)	-	\$13,404,580	-	-	-	-
Total Expenditures							
Total Expenditures	(13,404,580)	-	13,404,580	-	-	-	-
Total Expenditures	(\$13,404,580)	-	\$13,404,580	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Policy Option Package 806 – Trooper Package

Justification:

This package increases the General Fund by \$4,952,340 and establishes 18 permanent full-time patrol trooper positions (11.25 FTE). Nine of the positions are scheduled to start January 1, 2022, and the other nine positions are scheduled to start on July 1, 2022. The funding includes associated services and supplies and a one-time capital purchase of vehicles and equipment for each new position. These positions are expected to be deployed statewide.

Revenue Source: General Fund

	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	TF
Personal Services	\$ 3,132,810		\$ 3,132,810
Services & Supplies	\$ 649,530		\$ 649,530
Capital Outlay	\$ 1,170,000		\$ 1,170,000
Total	\$ 4,952,340	\$ -	\$ 4,952,340
Position	18		
FTE	11.25		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 806 - Patrol Troopers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,952,340	-	-	-	-	-	4,952,340
Total Revenues	\$4,952,340	-	-	-	-	-	\$4,952,340
Personal Services							
Class/Unclass Sal. and Per Diem	1,662,660	-	-	-	-	-	1,662,660
Overtime Payments	335,547	-	-	-	-	-	335,547
All Other Differential	99,765	-	-	-	-	-	99,765
Empl. Rel. Bd. Assessments	648	-	-	-	-	-	648
Public Employees' Retire Cont	430,498	-	-	-	-	-	430,498
Social Security Taxes	160,498	-	-	-	-	-	160,498
Worker's Comp. Assess. (WCD)	513	-	-	-	-	-	513
Mass Transit Tax	12,573	-	-	-	-	-	12,573
Flexible Benefits	430,110	-	-	-	-	-	430,110
Reconciliation Adjustment	(2)	-	-	-	-	-	(2)
Total Personal Services	\$3,132,810	-	-	-	-	-	\$3,132,810
Services & Supplies							
Instate Travel	16,200	-	-	-	-	-	16,200
Employee Training	21,600	-	-	-	-	-	21,600
Office Expenses	13,230	-	-	-	-	-	13,230
Telecommunications	27,000	-	-	-	-	-	27,000
Data Processing	27,000	-	-	-	-	-	27,000
Medical Services and Supplies	18,000	-	-	-	-	-	18,000
Other Services and Supplies	265,500	-	-	-	-	-	265,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 806 - Patrol Troopers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	180,000	-	-	-	-	-	180,000
IT Expendable Property	81,000	-	-	-	-	-	81,000
Total Services & Supplies	\$649,530	-	-	-	-	-	\$649,530
Capital Outlay							
Automotive and Aircraft	1,170,000	-	-	-	-	-	1,170,000
Total Capital Outlay	\$1,170,000	-	-	-	-	-	\$1,170,000
Total Expenditures							
Total Expenditures	4,952,340	-	-	-	-	-	4,952,340
Total Expenditures	\$4,952,340	-	-	-	-	-	\$4,952,340
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							18
Total Positions	-	-	-	-	-	-	18

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 806 - Patrol Troopers

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							11.25
Total FTE	-	-	-	-	-	-	11.25

PATROL SERVICES 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 \$1,762,918, reduces Other Fund by \$96,780 and reduces Federal Funds by \$4,696, for a total reduction of \$1,864,394.

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	\$ (1,762,918)	\$ (96,780)	\$ (4,696)	\$ (1,864,394)
Capital Outlay				\$ -
Total	\$ (1,762,918)	\$ (96,780)	\$ (4,696)	\$ (1,864,394)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,762,918)	-	-	-	-	-	(1,762,918)
Federal Funds	-	-	-	(4,696)	-	-	(4,696)
Total Revenues	(\$1,762,918)	-	-	(\$4,696)	-	-	(\$1,767,614)
Services & Supplies							
State Gov. Service Charges	(1,557,805)	-	(77,537)	-	-	-	(1,635,342)
Data Processing	(5,537)	-	(244)	-	-	-	(5,781)
Other Services and Supplies	(199,576)	-	(18,999)	(4,696)	-	-	(223,271)
Total Services & Supplies	(\$1,762,918)	-	(\$96,780)	(\$4,696)	-	-	(\$1,864,394)
Total Expenditures							
Total Expenditures	(1,762,918)	-	(96,780)	(4,696)	-	-	(1,864,394)
Total Expenditures	(\$1,762,918)	-	(\$96,780)	(\$4,696)	-	-	(\$1,864,394)
Ending Balance							
Ending Balance	-	-	96,780	-	-	-	96,780
Total Ending Balance	-	-	\$96,780	-	-	-	\$96,780

PATROL SERVICES DIVISION

Policy Option Package 813 – Policy Bill

Justification:

HB 2928 regulates and limits the use of chemical incapacitants, kinetic impact projectiles, strobe lights, and sound devices by law enforcement for the purpose of crowd control. The Subcommittee recommended \$605,781 General Fund for the Department of State Police (OSP) for agency-wide training on the new crowd control guidelines and purchase of three public announcement systems.

HB 2928 requires certain accommodations and instructions be made by law enforcement when deploying specified crowd-control devices. Further, the measure prohibits law enforcement from acting in concert with another agency or proxy law enforcement to engage in conduct barred by statute or court order and establishes that an intentional violation of this provision constitutes official misconduct in the second degree.

The bill appropriates \$605,781 General Fund to the Department of State Police for one permanent full-time Sergeant position (1.00 FTE), responsible for establishing and coordinating training on the new crowd control guidelines. The measure specifies, whenever possible, law enforcement must make announcements for the purpose of crowd control. The Subcommittee recommended \$150,000 on a one-time basis for the purchase of three public announcement systems. An additional \$65,000 was recommended on a one-time basis for a vehicle purchase.

Revenue Source: General Fund

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ 356,081			\$ 356,081
Services & Supplies	\$ 184,700			\$ 184,700
Capital Outlay	\$ 65,000			\$ 65,000
Total	\$ 605,781	\$ -	\$ -	\$ 605,781
Positions	1			1
FTE	1.00			1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	605,781	-	-	-	-	-	605,781
Total Revenues	\$605,781	-	-	-	-	-	\$605,781
Personal Services							
Class/Unclass Sal. and Per Diem	207,288	-	-	-	-	-	207,288
Overtime Payments	39,465	-	-	-	-	-	39,465
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	50,633	-	-	-	-	-	50,633
Social Security Taxes	18,877	-	-	-	-	-	18,877
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	1,481	-	-	-	-	-	1,481
Flexible Benefits	38,232	-	-	-	-	-	38,232
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$356,081	-	-	-	-	-	\$356,081
Services & Supplies							
Instate Travel	2,400	-	-	-	-	-	2,400
Employee Training	2,500	-	-	-	-	-	2,500
Office Expenses	1,200	-	-	-	-	-	1,200
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	2,400	-	-	-	-	-	2,400
Medical Services and Supplies	1,000	-	-	-	-	-	1,000
Other Services and Supplies	8,300	-	-	-	-	-	8,300
Expendable Prop 250 - 5000	160,000	-	-	-	-	-	160,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 813 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,500	-	-	-	-	-	4,500
Total Services & Supplies	\$184,700	-	-	-	-	-	\$184,700
Capital Outlay							
Automotive and Aircraft	65,000	-	-	-	-	-	65,000
Total Capital Outlay	\$65,000	-	-	-	-	-	\$65,000
Total Expenditures							
Total Expenditures	605,781	-	-	-	-	-	605,781
Total Expenditures	\$605,781	-	-	-	-	-	\$605,781
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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

Patrol Services Division (SCR 002-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
DMV VIN Inspections	OF	0205 Business Lic and Fees	63,746	57,391	55,770	55,770	55,770	55,770
Ignition Interlock Device – (IID) Program	OF	0205 Business Lic and Fees	-	1,950,454	1,859,468	2,508,000	2,508,000	2,508,000
OSU - Security Contracts (campus, athletics)	OF	0410 Charges for Services	5,160,931	4,905,190	2,836,854	-	-	-
OSU agreement - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(573,483)	(433,627)	(216,814)	-	-	-
State Fair Contract	OF	0410 Charges for Services	325,000	350,000	380,000	430,000	430,000	430,000
Oregon State Parks & Recreation agreement	OF	0410 Charges for Services	130,702	120,000	120,000	120,000	120,000	120,000
Supreme Court Security agreement	OF	0410 Charges for Services	538,776	528,426	524,304	700,000	700,000	700,000
Dept of Revenue agreement	OF	0410 Charges for Services	250,252	-	-	-	-	-
Misc Records Request	OF	0410 Charges for Services	1,217	12,500	7,944	8,000	8,000	8,000
ODOT – Snow parks agreement	OF	0410 Charges for Services	-	90,000	-	-	-	-
Capitol Mall Security (Price List)	OF	0410 Charges for Services	4,068,137	4,613,259	4,598,931	5,334,760	5,334,760	5,334,760
ODOT – Construction Zone agreement	OF	1730 Tsfr In - ODOT	1,263,849	2,044,000	1,600,000	1,600,000	1,600,000	1,600,000
ODOT – Seat Belt agreement	OF	1730 Tsfr In - ODOT	144,074	166,396	180,000	190,000	190,000	190,000
ODOT – Safety Corridors agreement	OF	1730 Tsfr In - ODOT	21,133	21,422	60,000	60,000	60,000	60,000
ODOT – DUII agreement	OF	1730 Tsfr In - ODOT	227,247	293,784	200,000	200,000	200,000	200,000
ODOT – Rural Speed Enforcement agreement	OF	1730 Tsfr In - ODOT	278,422	310,419	300,000	315,000	315,000	315,000
ODOT – Mobile Impaired Driving agreement	OF	1730 Tsfr In - ODOT	104,879	73,365	250,000	250,000	250,000	250,000
ODOT – Drug Recognition Expert (DRE) Blood Testing	OF	1730 Tsfr In - ODOT	171,851	227,495	280,000	300,000	300,000	300,000
ODOT – Drug Recognition Expert (DRE) Training	OF	1730 Tsfr In - ODOT	289,122	404,842	250,000	280,000	280,000	280,000

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

Patrol Services Division (SCR 002-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
ODOT – Drug Recognition Expert (DRE) Overtime	OF	1730 Tsfr In - ODOT	269,570	242,819	300,000	300,000	300,000	300,000
ODOT – Roadway Departure agreement	OF	1730 Tsfr In - ODOT	244,589	316,100	50,000	220,286	220,286	220,286
ODOT – Transportation Operating Fund (aka: Lawn Mower Funds)	OF	1730 Tsfr In - ODOT	(65,657)	-	-	-	-	-
ODOT – Ignition Interlock Program	OF	1730 Tsfr In - ODOT	202,165	250,000	749,474	800,000	800,000	800,000
ODOT – Unanticipated Awards	OF	1730 Tsfr In - ODOT	25,841	1,519,718	1,000,000	1,000,000	1,000,000	1,000,000
ODOT agreements -Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(510,890)	(452,307)	(333,828)	(459,942)	(459,942)	(459,942)
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	7,567	11,295	6,355	-	-	-
Donations (Honor Guard)	OF	0905 Donations	9,725	-	5,899	-	-	-
Vehicle Tow Program	OF	0975 Other Revenues	140,616	114,921	63,687	100,000	100,000	100,000
Surplus Sales	OF	0975 Other Revenues	138,416	147,189	50,000	100,000	100,000	100,000
Misc. Receipts (Travel Reimb, other)	OF	0705, 0975, 1010	399,046	279,737	123,389	110,000	110,000	110,000
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	4,122,354	4,211,773	4,211,773	4,211,773	4,211,773	4,211,773
Capitol Mall Security - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out- Intrafund	(803,448)	(648,123)	(648,123)	(648,123)	(648,123)	(648,123)
Transfer in from DPSST	OF	1259 Tsfr In - DPSST	244,349	-	250,000	-	-	-
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	-	-	-	-	-	3,806,079
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrafund	-	-	-	-	-	13,404,580
Transfer in from Dept of Revenue	OF	1150 Tsfr In - DOR	1,952,103	-	-	-	-	-
Total – OF:			18,842,201	21,728,438	19,115,083	18,085,524	18,085,524	35,296,183
Various – US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	219,489	440,354	200,000	474,519	458,409	458,167
Transfer In – Indirect Admin Cost Alloc.	FF	1010 Tsfr In -Intrafund	8,162	7,356	-	7,356	7,356	7,356
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tsfr Out - Intrafund	(39,516)	(41,586)	-	(41,586)	(41,586)	(41,586)
Total - FF:			188,135	406,124	200,000	440,289	424,179	423,937
Total Available Revenue			19,030,336	22,134,562	19,315,083	18,525,813	18,509,703	35,720,120

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

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

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	63,746	2,007,845	2,007,845	2,563,770	2,563,770	2,563,770
Charges for Services	10,475,015	10,619,375	10,619,375	6,592,760	6,592,760	6,592,760
Fines and Forfeitures	7,567	11,295	11,295	-	-	-
Sales Income	12,266	91,608	91,608	10,000	10,000	10,000
Donations	9,725	-	-	-	-	-
Other Revenues	556,636	376,871	376,871	300,000	300,000	300,000
Transfer In - Intrafund	109,177	73,368	73,368	-	-	13,404,580
Tsfr From Administrative Svcs	-	-	-	-	-	3,806,079
Tsfr From Revenue, Dept of	1,952,103	-	-	-	-	-
Tsfr From Leg Admin Committee	4,122,354	4,211,773	4,211,773	4,211,773	4,211,773	4,211,773
Tsfr From Pub Safety Stds/Trng	244,349	-	-	-	-	-
Tsfr From Transportation, Dept	3,177,085	5,870,360	5,870,360	5,515,286	5,515,286	5,515,286
Transfer Out - Intrafund	(1,887,821)	(1,534,057)	(1,534,057)	(1,108,065)	(1,108,065)	(1,108,065)
Total Other Funds	\$18,842,202	\$21,728,438	\$21,728,438	\$18,085,524	\$18,085,524	\$35,296,183
Federal Funds						
Federal Funds	219,489	440,354	440,354	474,519	458,409	458,167
Transfer In - Intrafund	8,162	7,356	7,356	7,356	7,356	7,356
Transfer Out - Intrafund	(39,516)	(41,586)	(41,586)	(41,586)	(41,586)	(41,586)
Total Federal Funds	\$188,135	\$406,124	\$406,124	\$440,289	\$424,179	\$423,937