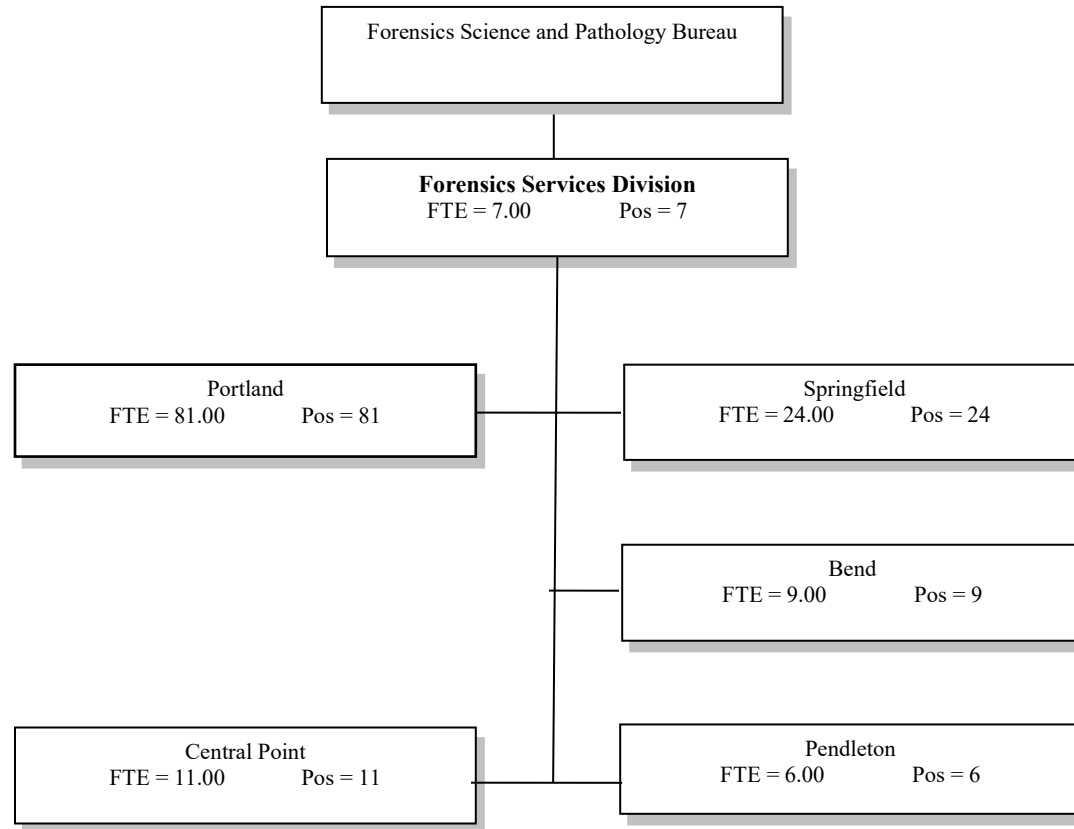


**2023-25 Oregon State Police
Agency Request Budget**

Forensics Services Division

2021-23 Organization Chart – Forensic Services



2019-21 Legislative Approved
FTE = 137.76 Pos = 138

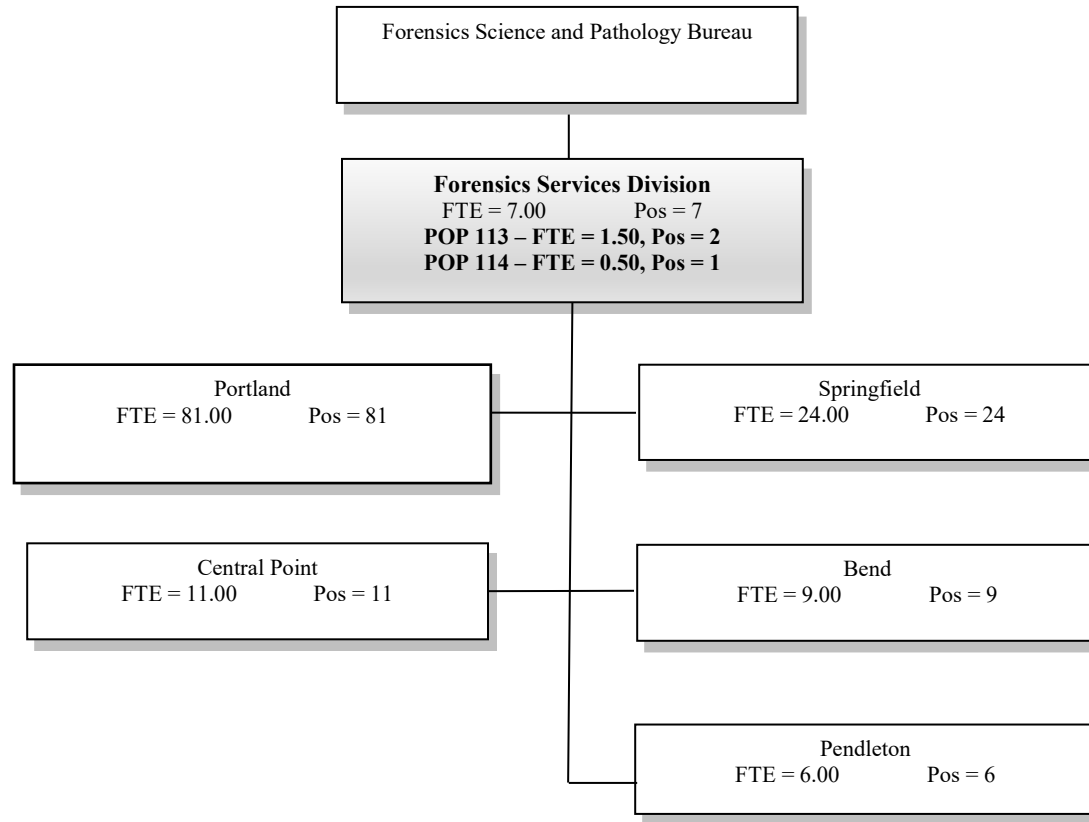
2021-23 CSL
FTE = 138.00 Pos = 138

2021-23 Agency Request
FTE = 145.04 Pos = 146

2021-23 Governor's Budget
FTE = 138.00 Pos = 138

2021-23 Legislative Adopted
FTE = 138.00 Pos = 138

2023-25 Organization Chart – Forensic Services



2021-23 CSL
FTE = 138.00 Pos = 138

2021-23 Agency Request
FTE = 145.04 Pos = 146

2021-23 Governor's Budget
FTE = 138.00 Pos = 138

2021-23 Legislative Adopted
FTE = 138.00 Pos = 138

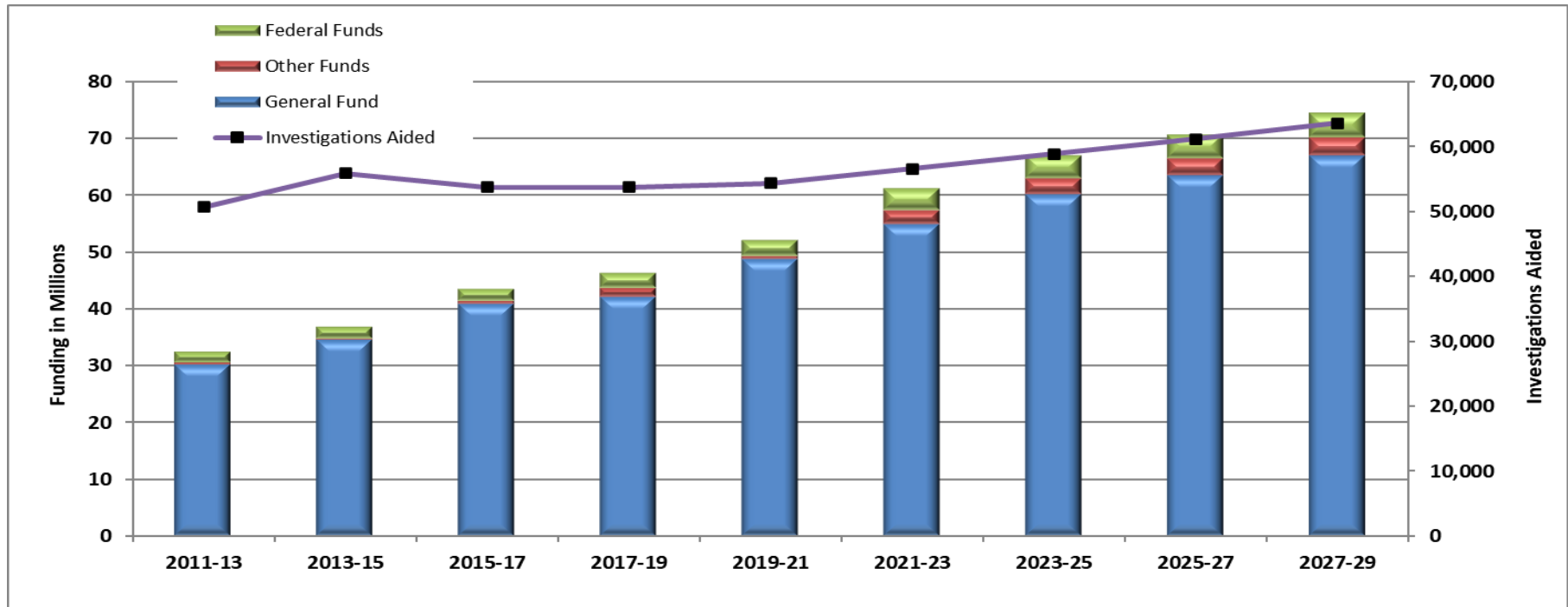
2023-25 Agency Request
FTE = 140.00 Pos = 141

Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Director Brian Medlock, 541-388 6150



Program Overview

The Forensic Services Division provides investigative, scientific, and forensic support to law enforcement agencies, criminal defendants and other members of the Oregon criminal justice system. The analysis of evidence assists law enforcement agencies in the investigation of crime scenes and the analysis and assessment of evidence. The Division also provides expert testimony and scientific analysis at trial and, occasionally, assists with post-conviction cases in which defense attorneys or other advocates are requesting additional scientific analysis to support a claim of innocence.

Program Funding Request

The Forensic Services Division funding request at Agency Request Budget for the 2023-25 Biennium is \$60,031,184(GF), \$2,860,503(OF), and \$4,001,932(FF). Total funds for Forensic Services Division is \$66,893,619.

Program Description

The Division, operating forensic laboratories in Bend, Central Point, Pendleton, Portland and Springfield, is the only broad-spectrum forensic laboratory system in Oregon. Our laboratories serve a population of over 4 million people spread over an area of approximately 97,000 square miles.

The Division serves a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorneys. The FSD provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, and firearms and tool-marks. During the 2019-2021 biennium, the Division received over 56,156 requests for forensic analysis.

Program Justification and Link to 10-Year Outcome

Our team provides training in the recognition, collection, submission, and storage of forensic evidence. Results of the Division's scientific examinations provide information that assists in solving crimes and protecting the safety of the people of Oregon. The Division's analysis increases the probability of the prompt apprehension and conviction of the guilty and similarly prompt exclusion and protection of the innocent. The Division is also the only resource in Oregon with access to the FBI's Combined DNA Index System database (CODIS) and the Shoe-prints Image Capture and Retrieval system (SICAR®). Our Latent Print Section also relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a strong forensic laboratory system. With adequate funding the FSD will continue to maintain high quality standards and provide strong, well-trained personnel to support all components of the criminal justice system in its search for truth and justice.

The goals listed below are directly related to the strategy of ensuring the safety of Oregonians through support of investigation and crime analysis services. Based on the published recommendation in the National Academy of Science's report "Strengthening Forensic Science in the United States: A Path Forward", which included 13 recommendations for best practices in forensics, the Division has set the following 10-year goals:

- ▶ Goal 1: Provide laboratory facilities, equipment, and personnel to optimize efficiencies and ensure high-quality scientific analyses.
- ▶ Goal 2: Maintain laboratory accreditation for all laboratories.
- ▶ Goal 3: Provide analytical results to criminal justice partners in a timely manner.
- ▶ Goal 4: Maintain quality assurance and quality control procedures to ensure the accuracy of forensic analysis.
- ▶ Goal 5: Meet the training and forensic analysis needs of the law enforcement community.

Program Performance

Program performance in the Forensic Services Division is expressed in terms of the number of requests completed (investigations aided). Each completed request provides an answer criminal justice partners can use to discern the truth of the matter being investigated. An investigation supported by reliable facts promotes safety by strengthening the prosecution of a case and, occasionally, expediting the release of the innocent. Forensic cases are prioritized based on the risk each individual or case poses to the community. Because of this, violent person-crimes are the highest priority. Below is a table showing the number of requests received and completed by the Division since 2013.

Forensic Request Trends						
Biennium	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25
Requests Completed	56,389	54,460	63,690	<u>58,115</u>	*	*
Requests Received	57,615	58,191	60,877	56,156	*	*
Requests Pending	5,251	8,980	6,170	4,211	*	*

* The COVID pandemic dramatically impacted the number and type of submissions received during the 2019-2021 biennium. As a result, using the 2019-2021 numbers to forecast future demand would produce unreliable trend lines. We are planning operations and staffing based on a continuation of pre-2020 trends, but will be incorporating new data as it becomes available.

For most of the last two decades the FSD has had insufficient capacity to meet demand for service, with the capacity deficit being reflected in the summaries for the 2013-15, 2015-17, and 2017-21 biennia. In 2019-21, following a COVID-related drop in request volume, the FSD was able to complete more requests than it received for the first time since the 2005-07 biennium. As submissions have increased toward pre-pandemic and pre-Measure 110 levels, the gap has begun to narrow. The following table provides a more granular view of demand vs. capacity and demonstrates the significant impact of the pandemic and Measure 110.

	1/1/19 - 6/30/19	7/1/19 - 12/31/19	1/1/20 - 6/30/20	7/1/20 - 12/31/20	1/1/21 - 6/30/21 (BM110)	7/1/21 - 12/31/21	1/1/22 - 6/30/22
Requests Completed	16,825	14,519	15,453	14,205	13,938	10,506	11,045
Requests Received	16,065	14,999	13,916	14,474	12,767	12,340	11,624
Requests Pending	6,170	6,647	5,110	5,375	4,211	6,042	6,622

In addition to measuring the overall number of completed requests, the Division also monitors our Key Performance Measure (KPM). The Division’s KPM goal is to have 80% of evidentiary submissions completed (reported) within 30 days by the year 2037. To achieve this goal, the Division has made improvements to processes, instrumentation, software, facilities, and training. These improvements have significantly increased processing capacity and speed, but they have been insufficient to overcome the combined influence of long-term staffing shortages, the increasing work volume resulting from

population growth and growing crime volume, and the recent staffing impact of the COVID pandemic. Also, although the passage of Ballot Measure 110 decreased the total number of drug submissions, most of the more complex and time-consuming submissions continue to arrive. Additionally, fentanyl submissions increased from 87 in 2020 to 587 in 2021. Below is a table showing the percentage of requests completed in fewer than 30 days.

Forensic Services Division KPM Goals																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2036	2037
Actual	24%	17**														
Target	*	*	24%	28%	32%	36%	40%	44%	48%	59%	62%	65%	68%	72%	76%	80%

* Recalculated KPM

**Percentage reported reflects data from January 1, 2022 to June 30, 2022

The COVID pandemic, staff turnover, increasing training requirements, and a trend toward increasing demands from law enforcement have adversely affected the Division’s KPM, but the Division has made considerable improvement in processing speed over time.

Enabling Legislation/Program Authorization

The Division provides scientific and technical examinations for all criminal justice agencies as mandated by ORS 137.076, 181.080, 181.085, 813.160, 419C.473, 44.55 and 42 U.S.C. § 14132(b)(3).

Funding Streams

The Division is primarily funded through the General Fund. The Division receives a small amount of funding from fees collected when a person arrested for impaired driving refuses the breath test. The Division also receives federal grants and donations that assist with increasing efficiency in operations to reduce back logs (primarily DNA requests).

Significant Program Changes from 2019-2021

The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:

- Consolidation of most of Toxicology into the Portland Metro Laboratory
- Statewide implementation of the High Throughput Property Crime DNA Analysis Program
- Increased utilization of “Y-screening” technology to improve efficiency
- Introduction of new DNA technology and software
- Second QTOF instrument relocated from Springfield to the Portland Laboratory
- Widening implementation of “batch-processing”
- Implementation of electronic notetaking in multiple disciplines

2023-25 Funding Proposal

Additional funds are being requested via policy option packages to replace the current inventory of intoxilyzers as well as create 2 positions to handle related Division responsibilities and document production requests, both of which continue to increase.

Forensic Services Division Narrative

The mission of the Forensic Services Division (FSD) is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through evidence collection, forensic analysis, and expert testimony at trial. The FSD meets this mission via five Forensic Laboratories.

The OSP laboratories comprise the only full-service forensic laboratory system in Oregon. Labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend, and Pendleton to optimize service delivery and facilitate convenient access by law enforcement. Some types of forensic work are centralized (e.g. DNA), whereas other types, like crime scene response, may be conducted by all the labs in order to leverage efficiency and scientist expertise, while reducing the cost of providing expert testimony.

Forensic Labs:

OSP laboratories examine evidence in the disciplines of chemistry, biology, DNA, firearms/toolmarks, trace evidence, toxicology, and latent prints. Scientists also process major crime scenes to collect and preserve evidence, and aid in the analysis and reconstruction of criminal acts. The Forensic Services Division analyzes evidence submitted by all of Oregon's law enforcement agencies. (The Oregon State Police submits less than 10% of the evidence submissions that are sent to the five statewide laboratories for analysis.)

Properly trained and equipped law enforcement personnel collect, preserve, and submit latent print evidence left by suspects at crime scenes to the Division's latent print sections, where it is compared and searched through the Automated Biometric Identification System (ABIS). The ABIS system has the capacity to electronically search and compare against over 30 million convicted offender records in the Western Identification Network (WIN) database.

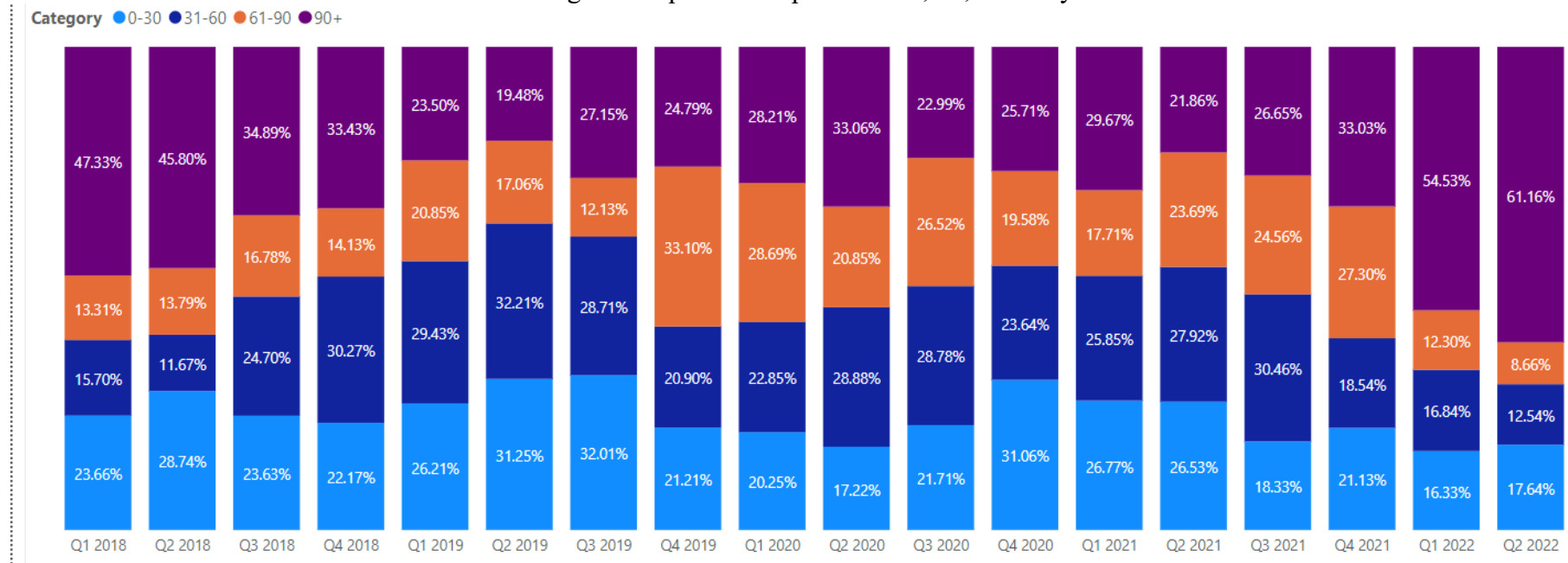
DNA analysis of biological evidence has become a powerful forensic tool for criminal justice. This analysis can potentially identify dangerous offenders from DNA deposited on physical evidence or left at a crime scene. The DNA Unit manages a statewide database containing profiles of most Oregon felons. This database is also integrated with the FBI CODIS (Combined Offender DNA Index System) database, which allows comparison of biological evidence recovered from scenes across the nation.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium, 53,733 evidentiary submissions during the 2015-2017 biennium, 63,145 submissions during the 2017-2019 biennium, and 58,115 evidentiary submissions during the 2019-2021 biennium. The reduction in samples during the last biennium is a result of many factors, many related to the pandemic. Internally, we were forced to continue to discourage certain types of submissions as a direct result of insufficient personnel and other resources needed to meet the workload demands. For example, DNA submissions on felony property crimes, including burglary and car theft, were almost eliminated during most of the last two biennia in order to protect the

processing capacity to work on serious person-felonies. Demand for our services is expected to rise with Oregon’s rapidly growing population due to increasing drug use, increasing civil unrest, and the criminal justice system’s increasing reliance on forensic evidence. For example, we observed a 45% increase in Antemortem Blood Alcohol requests and a 41% increase in Cannabis Determination Requests in 2021, as compared to 2020. The rise of fentanyl abuse and the related time complex and time-consuming forensic analysis has also impacted the FSD. In 2021, we analyzed 587 fentanyl exhibits, up from 87 exhibits in 2020.

The FSD uses performance measures to guide operations. The Division’s Key Performance Measure (KPM) is based upon the time between agency submission of evidence and our release of the final analytical report. Our KPM goal is to complete 80% of requests within 30 days. Numerous challenges, including the global pandemic have continued to overwhelm existing resources and affect backlogs. Once accumulated, backlogs have a devastating impact on the KPM, because oldest cases are generally worked first. COVID guidelines also heavily impacted analytical capacity within the FSD. Workflow adjustments that incorporated increased teleworking allowed us to safely and responsibly continue to serve the needs of the justice system, but those modifications did slow down production. This can be seen in the chart below:

Percentage of Requests Completed in 30, 60, 90+ Days



Average turnaround times are shown in the following table. Total turnaround time has continued to decrease since 2017, although there was a slight increase in analyst turnaround time in 2021. Most, if not all of that increase can be attributed to modified COVID workflows. When compared against KPM numbers, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of “rush” requests, the proportion of which always increases with a growing backlog.

	2017	2018	2019	2020	2021
Total turnaround time - days	123	116	87	79	74
Analyst turnaround time - days	19	15	13	11	14
Days cases are waiting for analysis	104	99	72	65	54

The KPM for the FSD is expected to improve again over the next twelve to eighteen months as a result of the backlog reduction, improvements in DNA and Toxicology, and the completion of protracted training for a large group of new analysts. However, if COVID is managed in a manner that allows full restoration of the economy and human activity levels, the division is certain to be overwhelmed by work volume again. Efficiency alone cannot compensate for population growth and increasing crime volume. Long-term stability and maintenance of the KPM target will require adequate facilities and additional personnel.

The FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software improvements, facility improvements, and greater specialization of forensic scientists. A Lean Six Sigma efficiency project was completed in 2019 which streamlined the biology and DNA administrative and analytical workflow. We have since taken that methodology and applied it to evidence handing processes in the Portland Lab, resulting in similar improvements. We will continue to use Lean Six Sigma concepts to improve workflows in other areas.

The Division is working on a transition to digital workflows and case record scanning for analytical documentation and record management. The new system facilitates peer reviews across the five laboratories, frees up physical space, and provides more efficient archiving capabilities.

The FSD has started to again accept property crime evidence via the streamlined High Throughput Property Crime (HTPC) DNA Program. This allows law enforcement agencies to directly submit property crime evidence to our DNA unit in the Portland Metro

Forensic Laboratory. Evidence is collected via specific swabs that allow for analysis via an automated process that involves cutting edge robotics and high-volume instruments.

The COVID pandemic slightly increased the demand for FSD virtual testimony from our justice system partners. This was embraced by the FSD, as it saves analyst time and travel costs. Additionally, lab directors have continued to work with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases, this amounts to as much as 20% of the requested testing.

The FSD has also implemented an on-line records management system that gives user agencies remote access to investigative and analytical reports at any time of the day or night. This has resulted in improved and streamlined dissemination of information that saves money and increases justice system efficiency.

Implied Consent Unit:

The Forensic Services Division provides breath-alcohol testing (BAT) instruments and training to assist Oregon law enforcement with impaired driving and boating investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites, 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The current inventory of Intoxilyzers are at end-of-life and will be replaced within the next 1-2 biennia via a proposed Policy Option Package.

Intoxilyzer instruments are computerized and linked for remote electronic access by Scientists and Technicians. The Division's Implied Consent Unit provides expert testimony and is responsible for the approval, certification, and servicing of the instruments. The Unit is also responsible for training and certifying all of Oregon's law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials, so there is considerable demand for testimony by scientists assigned to the Unit.

Forensics Services Division

2023-25 Agency Request						
Forensics Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 57,685,556.00	\$ 2,289,941.00	\$ 3,813,703.00	\$ 63,789,200.00	138.00	138.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (31,223.00)	\$ 3,275.00	\$ 25,687.00	\$ (2,261.00)		
021 Phased - In				\$ -		
022 Phased - Out		\$ (1,884,746.00)		\$ (1,884,746.00)		
031 Standard Inflation / SGSC	\$ 1,221,745.00	\$ 12,033.00	\$ 162,542.00	\$ 1,396,320.00		
TOTAL ESSENTIAL PACKAGES	\$ 1,190,522.00	\$ (1,869,438.00)	\$ 188,229.00	\$ (490,687.00)	0	0.00
POLICY PACKAGES:						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
113 Forensic Efficiency & Risk Mitigation	\$ 399,047.00			\$ 399,047.00	2	1.50
114 Impaired Driver Intoxilyzer Equipment	\$ 706,330.00	\$ 2,440,000.00		\$ 3,146,330.00	1	0.50
120 Position Alignment and ARPA Limitation	\$ 49,729.00			\$ 49,729.00		
TOTAL POLICY PACKAGES	\$ 1,155,106.00	\$ 2,440,000.00	\$ -	\$ 3,595,106.00	3	2.00
TOTAL BUDGET	\$ 60,031,184.00	\$ 2,860,503.00	\$ 4,001,932.00	\$ 66,893,619.00	141	140.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments

These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts

This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,223)	-	-	-	-	-	(31,223)
Federal Funds	-	-	-	25,687	-	-	25,687
Total Revenues	(\$31,223)	-	-	\$25,687	-	-	(\$5,536)
Personal Services							
Temporary Appointments	4,982	-	-	-	-	-	4,982
Overtime Payments	19,057	-	2,757	20,406	-	-	42,220
Shift Differential	249	-	-	-	-	-	249
All Other Differential	45,571	-	880	264	-	-	46,715
Public Employees' Retire Cont	13,916	-	780	4,434	-	-	19,130
Pension Obligation Bond	(31,259)	-	(190)	(1,081)	-	-	(32,530)
Social Security Taxes	5,344	-	278	1,581	-	-	7,203
Unemployment Assessments	5,919	-	-	-	-	-	5,919
Paid Family Medical Leave Insurance	259	-	15	83	-	-	357
Mass Transit Tax	11,996	-	(1,245)	-	-	-	10,751
Vacancy Savings	(107,257)	-	-	-	-	-	(107,257)
Total Personal Services	(\$31,223)	-	\$3,275	\$25,687	-	-	(\$2,261)
Total Expenditures							
Total Expenditures	(31,223)	-	3,275	25,687	-	-	(2,261)
Total Expenditures	(\$31,223)	-	\$3,275	\$25,687	-	-	(\$2,261)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(3,275)	-	-	-	(3,275)
Total Ending Balance	-	-	(\$3,275)	-	-	-	(\$3,275)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	-	(1,884,746)	-	-	-	(1,884,746)
Total Revenues	-	-	(\$1,884,746)	-	-	-	(\$1,884,746)
Capital Outlay							
Technical Equipment	-	-	(1,000,000)	-	-	-	(1,000,000)
Automotive and Aircraft	-	-	(278,746)	-	-	-	(278,746)
Data Processing Software	-	-	(106,000)	-	-	-	(106,000)
Data Processing Hardware	-	-	(500,000)	-	-	-	(500,000)
Total Capital Outlay	-	-	(\$1,884,746)	-	-	-	(\$1,884,746)
Total Expenditures							
Total Expenditures	-	-	(1,884,746)	-	-	-	(1,884,746)
Total Expenditures	-	-	(\$1,884,746)	-	-	-	(\$1,884,746)
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: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,221,745	-	-	-	-	-	1,221,745
Federal Funds	-	-	-	162,542	-	-	162,542
Total Revenues	\$1,221,745	-	-	\$162,542	-	-	\$1,384,287

Services & Supplies

Instate Travel	1,830	-	671	264	-	-	2,765
Out of State Travel	3,065	-	1,567	3,133	-	-	7,765
Employee Training	6,218	-	521	6,217	-	-	12,956
Office Expenses	8,277	-	84	249	-	-	8,610
Telecommunications	12,908	-	40	45	-	-	12,993
State Gov. Service Charges	755,128	-	-	-	-	-	755,128
Data Processing	5,292	-	21	22	-	-	5,335
Publicity and Publications	425	-	-	-	-	-	425
Professional Services	1,552	-	-	57,618	-	-	59,170
IT Professional Services	8,380	-	-	291	-	-	8,671
Employee Recruitment and Develop	351	-	-	-	-	-	351
Dues and Subscriptions	1,908	-	-	-	-	-	1,908
Facilities Rental and Taxes	212,335	-	-	-	-	-	212,335
Fuels and Utilities	3,793	-	-	-	-	-	3,793
Facilities Maintenance	9,754	-	-	-	-	-	9,754
Medical Services and Supplies	164	-	-	-	-	-	164
Agency Program Related S and S	82,561	-	7,910	56,683	-	-	147,154
Other Services and Supplies	8,659	-	395	775	-	-	9,829
Expendable Prop 250 - 5000	6,525	-	232	29,393	-	-	36,150

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,120	-	113	2,581	-	-	8,814
Total Services & Supplies	\$1,135,245	-	\$11,554	\$157,271	-	-	\$1,304,070
Capital Outlay							
Technical Equipment	79,644	-	-	3,331	-	-	82,975
Automotive and Aircraft	6,856	-	479	-	-	-	7,335
Other Capital Outlay	-	-	-	1,940	-	-	1,940
Total Capital Outlay	\$86,500	-	\$479	\$5,271	-	-	\$92,250
Total Expenditures							
Total Expenditures	1,221,745	-	12,033	162,542	-	-	1,396,320
Total Expenditures	\$1,221,745	-	\$12,033	\$162,542	-	-	\$1,396,320
Ending Balance							
Ending Balance	-	-	(12,033)	-	-	-	(12,033)
Total Ending Balance	-	-	(\$12,033)	-	-	-	(\$12,033)

**Oregon State Police - Forensic Services Division
Policy Option Package (POP): 113**

**POP Title: Division Efficiency and Risk Mitigation
Total Request: \$399,047 General Funds**

Purpose:

The purpose of this Policy Option Package (POP) is to provide funding and position authority for two new positions within the Forensics Services Division (FSD). These new positions will be used to increase efficiency and productivity, reduce turnaround time, and mitigate risk associated with complex discovery requests. This POP request includes:

Forensics General Headquarters -

- 1. *Special Operations Manager*** - Add one (1) Forensic Manager 2 position to oversee numerous programs and special projects across the FSD.
- 2. *Discovery and Subpoena Specialist*** - Add one (1) Operations and Policy Analyst 2 position to coordinate, complete and track all discovery and public records for the FSD, as well as Develop and implement a more streamlined subpoena management system.

How Achieved:

Special Operations Manager (Manager 2)

The addition of one Special Operations Manager 2 will right-size Forensic leadership and meet our goal of one Division-level Quality Assurance Manager and one Operations Manager for every 75 employees. At this time, the FSD consists of 143 positions, overseen by one Quality Assurance (QA) Manager (Forensic Administrator 1), one Deputy QA Manager (Forensic Manager 2), one Operations Manager (Forensic Administrator 1) and one work out of class (WOC) Special Operations Manager (Criminalist 4 working as a Manager 3). The current WOC OPS Manager has been in that position for more than two years and has proven to be essential in providing timely work product and assisting with a constant flow of special projects (e.g., working on large procurements, managing recruitment workflow, bringing SAMS Track online, etc.). The WOC OPS manager is currently responsible for:

- Hiring and recruitment
- OPS Manual updates
- Training budget and planning
- Training and travel approvals
- Incident management
- SAMS Track
- OPS Liaison for the Technical Leader group

We intend to continue using a WOC OPS Manager as long as financially feasible, since the role is crucial and we have no other solution to process the work. A survey of forensics employees confirmed improvement in the speed and consistency of OPS team guidance and performance. The WOC manager has also delivered dramatic improvements in the speed and efficiency of our recruitment and procurement processes, so the proof

of concept for this position has occurred over the past two years and we would like to make it permanent. Additionally, creating a permanent Special OPS Manager would allow us to backfill the vacant management role in the Portland Metro Laboratory with a supervisor instead of a WOC scientist, which will return a scientist to benchwork.

Discovery and Subpoena Specialist (OPA-2)

The case record created during forensic analysis is subject to production to comply with the criminal justice discovery process and, with increasing frequency, public records requests. The related work volume is extremely large and increasing, but the FSD has no personnel dedicated to performing these functions. Much of this work has been diverted to an Office Specialist 2 who spends upwards of 90% of her time and multiple AS2s, who spend 15%-25% of their work hours managing discovery and public records requests. This takes time away from their primary duties, which include providing administrative support to the Toxicology section and evidence handling. The end result is that evidence transfers are delayed, some tasks are outsourced, and other staff (e.g., scientists, managers, other admin) spend time away from their primary responsibilities to assist.

With over 100 forensic scientists performing analytical requests, the frequency and complexity of the records demands has become a liability for the department. Processing complex discovery and public record requests is vital, and the consequences for errors or failure to meet timelines can disrupt the criminal justice process and result in financial sanctions being levied against the Department. The FSD receives an average of 25 records requests per month that need to be processed, typically on very short deadlines. Although the most complex requests generally involve Division and/or DOJ assistance, all managers spend time answering questions relating to the requests, which can lead to inconsistent responses from the Division. Additionally, whenever there is a need for policy interpretation, the current administrative staff need to reach out to management because of job classification restraints. Recruiting and hiring a Discovery and Subpoena Specialist (OPA-2) will allow for a single, properly trained specialist to coordinate, interpret, complete, and track all types of records requests and ensure that we are providing a prompt, consistent, and accurate response. Ideal candidates would have some level of legal interpretation experience to mitigate the risk of managers, scientists, and office specialists making incorrect legal decisions.

Similarly, the thousands of subpoenas that are issued to the Forensics Services Division employees each year require hundreds of hours of analyst administrative time spent coordinating and communicating with district attorney's offices, checking E-Court, scheduling, and managing trial conflicts. Relieving scientists of some of this workload will improve their efficiency and productivity. An OPA-2 classification is appropriate for this position because they "evaluate organizational systems for effectiveness, and plan or design improvements in operations. They support agency operations by researching and giving objective information to management on which to base policy and operational decisions. The Operations and Policy Analyst brings into effect change through project management." A single OPA-2 wouldn't be able to manage all FSD subpoenas on top of responding to all discovery and public records requests, but they would be instrumental in developing a subpoena management system for the Division and implementing the solution.

Staffing Impact:

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101086	Forensic Manager 2	MMS X7304 AP	1	0.75	\$208,452	1	1.00	\$277,938
3101087	Operations and Policy Analyst 2	AO C0871 AP	1	0.75	\$158,595	1	1.00	\$211,462
	Total		2	1.50	\$367,046	2	2.00	\$489,400

Quantifying Results:

As soon as a Discovery and Subpoena Specialist is hired and trained, we should see an immediate decrease in administrative time spent on discovery and public records requests for all current employees, as tracked via the FSD LIMS system.

Creating a permanent Special Operations Manager position will primarily impact the unit that the WOC manager has vacated. Since that role has been filled by lead workers for the past two years, we would see the equivalent of one (1) FTE scientist back performing analysis when a permanent manager is selected.

Revenue Source:

Total Funding Request Summary:

POP 113	2023-25	2025-27
Expenditure Category		
Personal Services	\$367,047	\$489,400
Services & Supplies	\$32,000	\$32,000
Capital Outlay		
Total POP 113	\$399,047	\$521,400
Positions	2	2
FTE	1.50	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 113 - Forensic Efficiency & Risk Mitigation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	399,047	-	-	-	-	-	399,047
Total Revenues	\$399,047	-	-	-	-	-	\$399,047
Personal Services							
Class/Unclass Sal. and Per Diem	236,358	-	-	-	-	-	236,358
Empl. Rel. Bd. Assessments	78	-	-	-	-	-	78
Public Employees' Retire Cont	50,698	-	-	-	-	-	50,698
Social Security Taxes	18,082	-	-	-	-	-	18,082
Paid Family Medical Leave Insurance	945	-	-	-	-	-	945
Worker's Comp. Assess. (WCD)	68	-	-	-	-	-	68
Mass Transit Tax	1,418	-	-	-	-	-	1,418
Flexible Benefits	59,400	-	-	-	-	-	59,400
Total Personal Services	\$367,047	-	-	-	-	-	\$367,047
Services & Supplies							
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	6,000	-	-	-	-	-	6,000
Attorney General	2,000	-	-	-	-	-	2,000
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 113 - Forensic Efficiency & Risk Mitigation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,000	-	-	-	-	-	7,000
Total Services & Supplies	\$32,000	-	-	-	-	-	\$32,000
Total Expenditures							
Total Expenditures	399,047	-	-	-	-	-	399,047
Total Expenditures	\$399,047	-	-	-	-	-	\$399,047
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

POS116 - Net Package Fiscal Impact Report

Forensic Services Division

2023-25 Biennium

Cross Reference Number: 25700-005-00-00-00000

Agency Request Budget

Package Number: 113

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101086	1426012		MMS X7304 A P	FORENSIC MANAGER 2	33X	PF	18	3	7,630	137,340	70,288	207,628	1	0.75
3101087	1426019		AO C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	3	5,501	99,018	58,983	158,001	1	0.75
General Funds										236,358	129,271	365,629		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										236,358	129,271	365,629	2	1.50

Oregon State Police - Forensic Services Division
Policy Option Package: 114**POP Title: Impaired Driver Intoxilyzer Equipment**
Total Request: \$3,146,330 Total Funds (\$0.7 General Funds; \$2.4 Other Funds)**Purpose:**

The Intoxilyzer 8000s currently deployed throughout the state were purchased more than 15 years ago and need to be replaced within the next 2-3 years. Locating parts for repairs is becoming more and more problematic and the instruments only work with specific printers that are no longer being mass produced. We currently maintain 180 instruments, 174 of which were purchased in 2005 with ODOT grant funds.

We have 125 Intoxilyzer 8000s deployed throughout the state at any given time, with the remainder retained for training or as back-ups ready to be quickly swapped out. We are continuously being asked by law enforcement partners to have additional units deployed throughout the state, but that would not allow us to retain enough units in reserve and would also overwhelm the single technician who currently maintains the instruments.

The purpose of this package is to work collaboratively with ODOT to purchase 200 Intoxilyzer 9000 instruments (or equivalent) and have enough in reserve to keep 130-140 deployed at any given time. This package would also provide funding and position authority for an additional scientific technician within the Forensic Science Division (FSD) to handle the increased number of active instruments and more quickly perform on-site repairs.

How Achieved:

In partnership with ODOT, OSP would cover a 20% match required by NHTSA for their grants for the cost of new Intoxilyzers, training, and an additional Scientific Technician position. OSP would eventually fully fund the Scientific Technician after the grant period expires, although we are in discussions to possibly extend this to period to five years, reducing our costs even more. There are currently many moving parts to this process, so the specifics contained within this proposal are our best estimate at this point in time.

Intoxilyzer

- The estimated purchase cost for each Intoxilyzer 9000 is \$15,000, which puts the total instrument cost at \$3,000,000. This may decrease as we move through the process. If we continue with the same make of instrument, there are financial incentives for returning the current units.
- The first year of repairs should be covered under warranty and then additional repair costs should be offset by the savings in connecting the instruments via ethernet/internet.
 - Currently we spend about \$4-5k per month on legacy land lines and 56k modems to do our monthly assessments.
- A rough estimate on the cost (e.g., hotel and per diem) to train all the current users on the new instruments is approximately \$25,000.
- There will be a need for Administrative Rules task force meetings to update the OAR 257-30 rules to add the new instrument and retire any references to outdated and replaced Intoxilyzers.

- ODOT will evaluate our project application and, if approved, we will have “Dedicated Money Set Aside” for our POP proposal. The new federal fiscal year starts Oct 1, 2022 so we are working to get our proposal to ODOT as soon as possible.

Scientific Technician

- An additional Scientific Technician will provide enough capacity to support additional instruments being deployed in the field.
- This position will be especially crucial during the period of transitioning to new instruments. There will be a large amount of work that needs to occur quickly in order to validate and deploy the new instruments, retrain operators, and then decommission old instruments.

Assuming the total cost through the 2025-2027 biennium is \$3,342,993 and that ODOT covers 80%, the expense to OSP would be \$902,993.

Staffing Impact:

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101088	Scientific Instrument Technician	AO C4339 AP	1	0.50	90,330	1	1.00	180,663
	Total		1	0.50	90,330	1	1.00	180,663

Quantifying Results:

This POP will be successfully completed when the state has fully transitioned from the current Intoxilyzer 8000 instruments to a more modern platform.

Revenue Source:

General funds and Other funds

Total Funding Request Summary:

POP 114 Expenditure Category	2023-25		2025-27	
	GF	OF	GF	OF
Personal Services	\$90,330		\$180,663	
Services and Supplies	\$16,000	\$40,000	\$16,000	
Capital Outlay	\$600,000	\$2,400,000		
Total POP 114	\$706,330	\$2,440,000	\$196,663	
Positions	1		1	
FTE	0.50		1.00	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - Impaired Driver Intoxilyzer Equipment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	706,330	-	-	-	-	-	706,330
Other Revenues	-	-	2,440,000	-	-	-	2,440,000
Total Revenues	\$706,330	-	\$2,440,000	-	-	-	\$3,146,330

Personal Services							
Class/Unclass Sal. and Per Diem	49,860	-	-	-	-	-	49,860
Overtime Payments	4,315	-	-	-	-	-	4,315
Empl. Rel. Bd. Assessments	26	-	-	-	-	-	26
Public Employees' Retire Cont	11,621	-	-	-	-	-	11,621
Social Security Taxes	4,144	-	-	-	-	-	4,144
Paid Family Medical Leave Insurance	216	-	-	-	-	-	216
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Mass Transit Tax	325	-	-	-	-	-	325
Flexible Benefits	19,800	-	-	-	-	-	19,800
Total Personal Services	\$90,330	-	-	-	-	-	\$90,330

Services & Supplies							
Employee Training	1,000	-	40,000	-	-	-	41,000
Office Expenses	1,500	-	-	-	-	-	1,500
Telecommunications	1,500	-	-	-	-	-	1,500
Data Processing	3,000	-	-	-	-	-	3,000
Attorney General	1,000	-	-	-	-	-	1,000
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	2,500	-	-	-	-	-	2,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - Impaired Driver Intoxilyzer Equipment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,500	-	-	-	-	-	3,500
Total Services & Supplies	\$16,000	-	\$40,000	-	-	-	\$56,000
Capital Outlay							
Technical Equipment	600,000	-	2,400,000	-	-	-	3,000,000
Total Capital Outlay	\$600,000	-	\$2,400,000	-	-	-	\$3,000,000
Total Expenditures							
Total Expenditures	706,330	-	2,440,000	-	-	-	3,146,330
Total Expenditures	\$706,330	-	\$2,440,000	-	-	-	\$3,146,330
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

POS116 - Net Package Fiscal Impact Report

Forensic Services Division

2023-25 Biennium

Cross Reference Number: 25700-005-00-00-00000

Agency Request Budget

Package Number: 114

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101088	1426025		AO C4339 A P	SCIENTIFIC INSTRUMENT TECHNIK	21	PF	12	3	4,155	49,860	34,557	84,417	1	0.50
				General Funds						49,860	34,557	84,417		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						49,860	34,557	84,417	1	0.50

**Oregon State Police – Agency-wide
Policy Option Package (POP): 120****POP Title: Position Alignment and ARPA Limitation
Total Request: \$5,078,792 Total Funds (\$4.4 General Funds; \$0.7 Other Funds)**

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

- A. Reclassifications*
- B. Fiscal Positions*
- C. American Rescue Plan Act (ARPA)*
- D. OSFM/ OSP CSL Rent Budget*
- E. Internal Cost Allocation (ICA) fund shift and OSFM backfill*
- F. Medical Examiner Board Certification differential costs*

Component A – Reclassifications**Purpose:**

To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:

The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:

The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1

- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

Quantifying Results:

Not applicable as this is technical in nature.

Revenue Source:

General and Other Funds

Total Funding Request Summary:

POP 120 (Component A) Expenditure Category	2023-25		2025-27	
	GF	OF	GF	OF
Personal Services	\$70,614	\$9,635	0	0
Total POP 120 (Component A)	\$70,614	\$9,635	0	0
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions

Purpose:

This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police’s Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:

The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

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:

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	\$277,938	1	1.00	\$277,938
3101061	Accounting Technician	AO C0212 AP	1	1.00	\$157,850	1	1.00	\$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	\$157,850	1	1.00	\$157,850
	Total		3	3.00	\$593,638	1	3.00	\$593,638

Quantifying Results:

Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency’s financial records.

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	593,638	593,638
Services & Supplies	\$45,000	\$45,000
Total POP 120 (Component B)	\$638,638	\$638,638
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding

Purpose:

Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:

The projects around the state include

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296.
- For deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various patrol offices statewide, \$1,108,000

Staffing Impact:

None

Quantifying Results:

Not applicable

Revenue Source:

Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	OF	OF
Services & Supplies	\$1,051,296	0
Capital Outlay	\$1,688,476	0
Total POP 120 (Component C)	\$2,739,772	0
Positions	0	0
FTE	0.00	0.00

Component D – OSFM/OSP CSL Rent Budget

Purpose:

Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP’s portion of the lease and utilities costs will increase.

How Achieved:

Increase Oregon State Police General Fund Budget by \$1,217,259. This is for lease and utilities costs at various sites around the state: \$1,104,256 for facilities rent and taxes; \$45,880 for fuels and utilities, and \$67,123 for facilities maintenance costs.

Staffing Impact:

None

Quantifying Results:

Not applicable

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	GF	GF
Services & Supplies	\$1,217,259	\$1,217,259
Total POP 120 (Component D)	\$1,217,259	\$1,217,259

Component E – ICA fund shifts and OSFM Backfill

Purpose:

With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:

Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:

Not applicable as this is technical in nature.

Quantifying Results:

Not applicable

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component E) Expenditure Category	2023-25		2025-27	
	GF	OF	GF	OF
Personal Services	\$2,058,885	(\$2,058,885)	\$2,058,885	(\$2,058,885)
Total POP 120 (Component E)	\$2,058,885	(\$2,058,885)	\$2,058,885	(\$2,058,885)
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component F – Medical Examiner Board Certification Differential Cost

Purpose:

This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:

Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states’ workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:

There is no staffing impact for this component of the POP.

Quantifying Results:

Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$402,874	\$402,874
Total POP 120 (Component F)	\$402,874	\$402,874
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	49,729	-	-	-	-	-	49,729
Total Revenues	\$49,729	-	-	-	-	-	\$49,729
Personal Services							
Class/Unclass Sal. and Per Diem	38,400	-	-	-	-	-	38,400
Public Employees' Retire Cont	8,237	-	-	-	-	-	8,237
Social Security Taxes	2,937	-	-	-	-	-	2,937
Paid Family Medical Leave Insurance	155	-	-	-	-	-	155
Total Personal Services	\$49,729	-	-	-	-	-	\$49,729
Total Expenditures							
Total Expenditures	49,729	-	-	-	-	-	49,729
Total Expenditures	\$49,729	-	-	-	-	-	\$49,729
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3791133	921710	10761	SC C3792 A P	FORENSIC SCIENTIST 2	29	PF	0	1	7,851	33,072	9,757	42,829	0	0.00
3791140	921780	15206	SC C3791 A P	FORENSIC SCIENTIST 1	27	PF	0	5	8,247	5,328	1,572	6,900	0	0.00
General Funds										38,400	11,329	49,729		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										38,400	11,329	49,729	0	0.00

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

Forensics Services Division (SCR 005-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Est. Public Records Request fees	OF	0410 Charge for Services	12,388	1,500	1,500	1,500		
Fines & Forfeitures	OF	0505 Fines & Forfeitures	22	-	-	-		
Surplus Sales	OF	0705 Sales Income	77	-	-	-		
Miscellaneous Other Revenue	OF	0975 Other Revenue	20,670	70,000	162,289	2,602,289		
Transfer In - Intrafund	OF	1010 Tsfr In - Intrafund	119,636	-	-	-		
Transfer In from Dept of Administrative Services	OF	1107 Tsfr In - DAS	90,568	1,884,746	1,884,745	-		
Marijuana Tax Revenue and M91 Breath Refusal CFA	OF	1150 Tsfr In - DOR	351,572	351,572	351,572	351,572		
Overdose to Action Grant	OF	1443Tsfr In - OHA	77,047	-	-	-		
Toxicology Grants	OF	1730 Tsrf In - ODOT	257,546	-	-	-		
Transfer Out - Intrafund	OF	2010 Tsfr-Out - Intrafund	(122,176)	-	-	-		
Total - OF:			807,350	2,307,818	2,400,106	2,955,361	-	-
US Dept of Justice (DNA & Coverdell grants/Safe ITR)	FF	0995 Federal Revenue	1,505,333	3,850,954	3,850,733	4,001,932		
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund	3,059	-	-	-		
Transfer Out - Intrafund	FF	2010 Tsfr-Out - Intrafund	(8,634)	(43,574)	(43,574)	-		
Total - FF:			1,499,758	3,807,380	3,807,159	4,001,932	-	-
Total Available Revenue			2,307,108	6,115,198	6,207,265	6,957,293	-	-

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

Police, Dept of State
2023-25 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	12,388	1,500	1,500	1,500	-	-
Fines and Forfeitures	22	-	-	-	-	-
Sales Income	77	-	-	-	-	-
Other Revenues	20,670	70,000	162,289	2,602,289	-	-
Transfer In - Intrafund	119,636	-	-	-	-	-
Tsfr From Administrative Svcs	90,568	1,884,746	1,884,746	-	-	-
Tsfr From Revenue, Dept of	351,572	351,572	351,572	351,572	-	-
Tsfr From Oregon Health Authority	77,047	-	-	-	-	-
Tsfr From Transportation, Dept	257,546	-	-	-	-	-
Transfer Out - Intrafund	(122,176)	-	-	-	-	-
Total Other Funds	\$807,350	\$2,307,818	\$2,400,107	\$2,955,361	-	-
Federal Funds						
Federal Funds	1,505,333	3,850,954	3,850,733	4,001,932	-	-
Transfer In - Intrafund	3,059	-	-	-	-	-
Transfer Out - Intrafund	(8,634)	(43,574)	(43,574)	-	-	-
Total Federal Funds	\$1,499,758	\$3,807,380	\$3,807,159	\$4,001,932	-	-