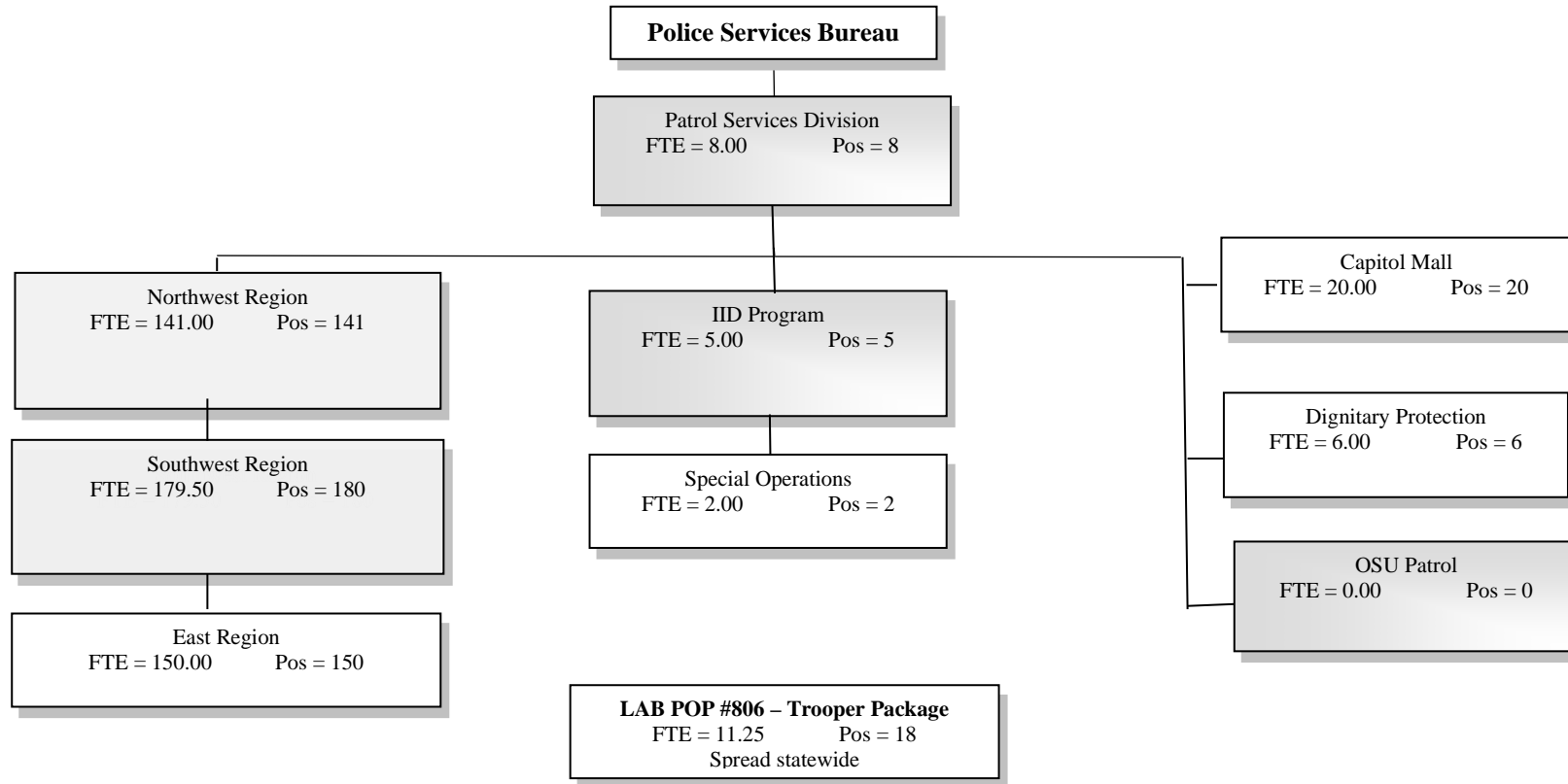


**2023-25 Oregon State Police  
Agency Request Budget**

**Patrol Services Division**

2021-23 Organization Chart – Patrol Services



2019-21 Legislative Approved  
FTE = 534.25 Pos = 543

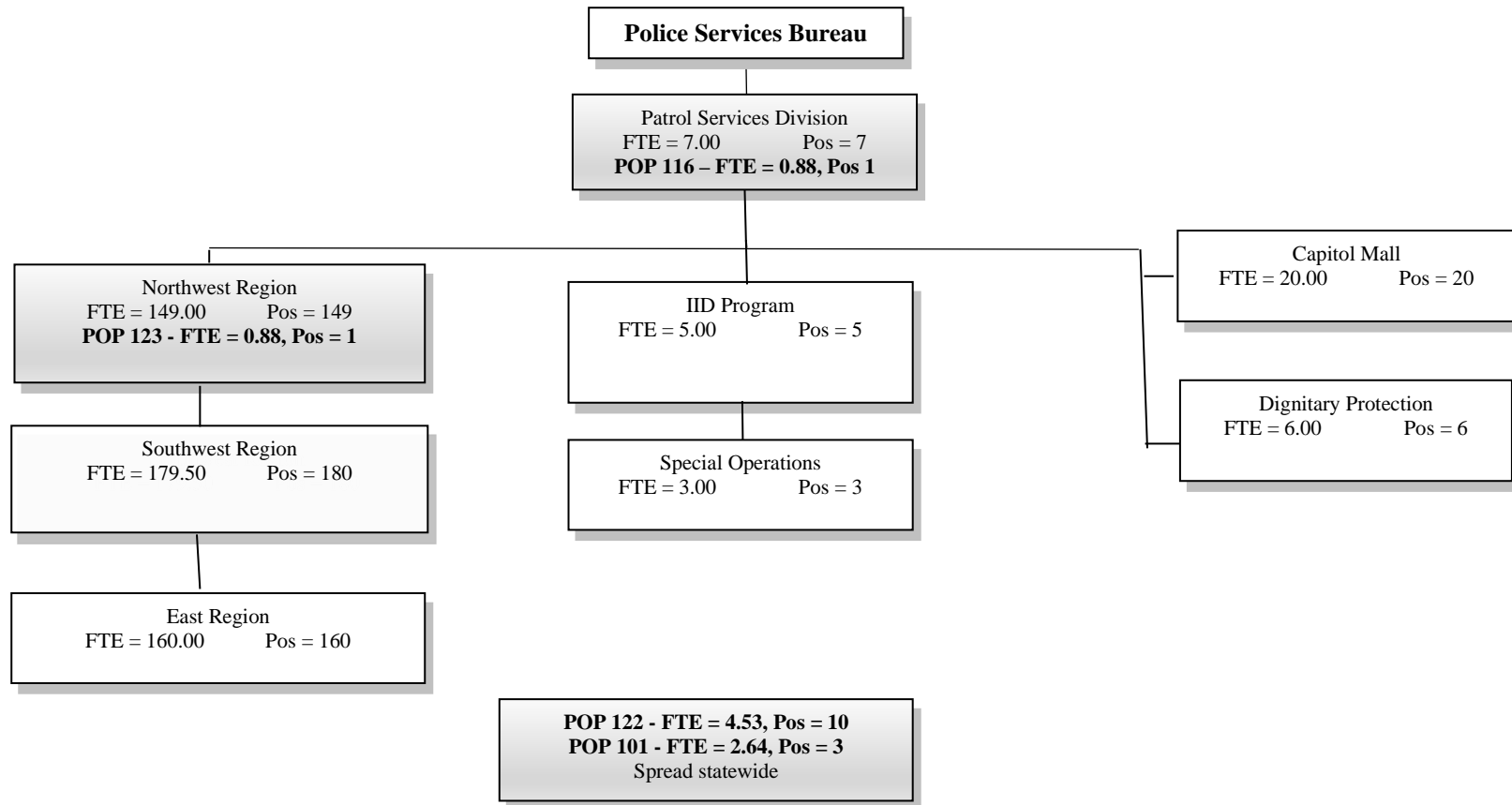
2021-23 CSL  
FTE = 510.50 Pos = 511

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

2023-25 Organization Chart – Patrol Services



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

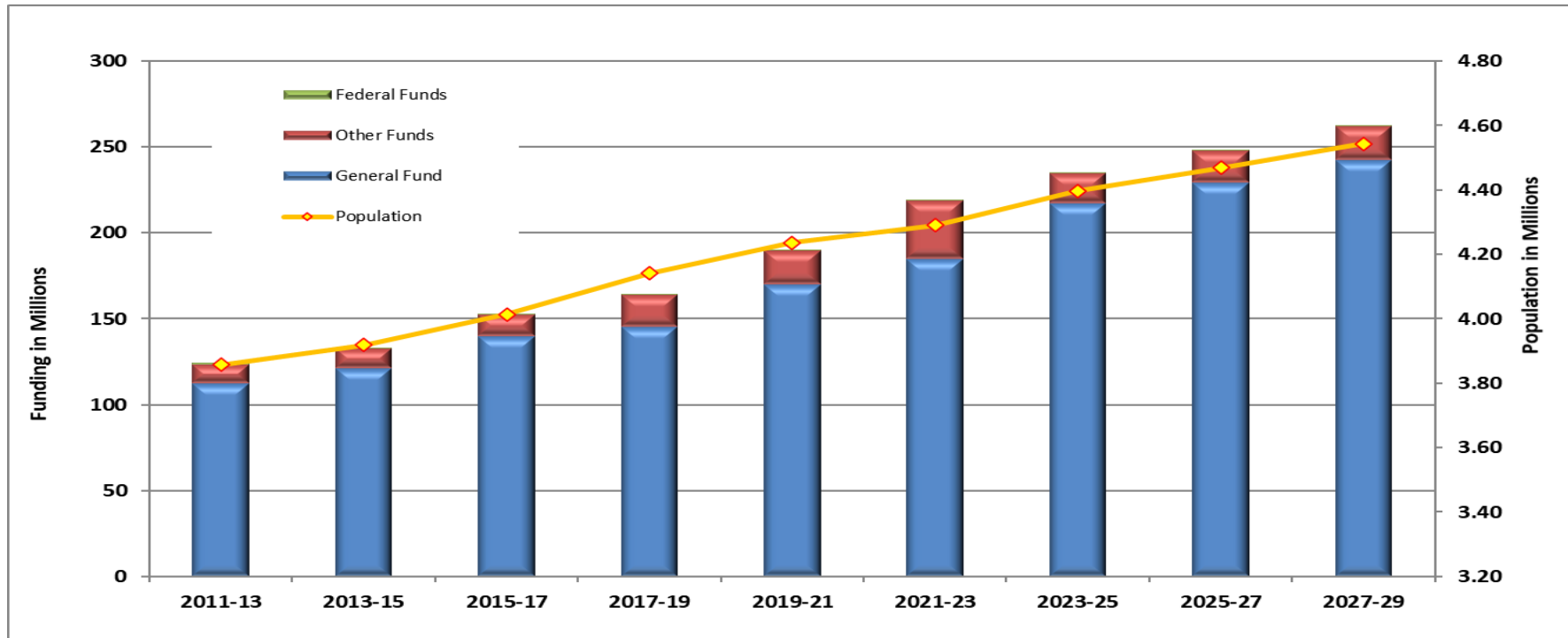
2023-25 Agency Request  
FTE = 538.43 Pos = 545

**Oregon State Police: Patrol Services Division**

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Cord Wood, 971-209-5383



**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 reduction of traffic collisions, enforcement of traffic violations, investigation of criminal complaints, 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, able to assist and respond to emergency calls for service and natural or man-made disasters.

**Program Funding Request**

The Patrol Services Division funding request at Agency Request Budget for the 2023-25 Biennium is \$217,259,199 (GF), \$17,425,354 (OF), and \$443,190 (FF). Total funds request for Patrol Services Division is \$235,127,743.

**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, detect crime, 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 and livability 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 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). Unintentional Accidents (including motor vehicle crashes) is the 3<sup>rd</sup> leading causes of death in Oregon behind cancer and heart disease. During the 2019-21 biennium, troopers investigated 454 fatal crashes. Another 11,093 injuries were reported as the result of traffic collisions. In 2021, there were 258 fatalities resulting from traffic crashes on state and interstate highways where OSP has primary responsibility. This number was an increase from the 220 fatalities from traffic crashes in 2020. Based on the available data, alcohol, drugs, and speed are significant contributing factors in fatal and serious injury crashes. Drunk and Drug Impaired driving data shows incidents of poly-substances impairment are increasing. 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 public safety outcomes.

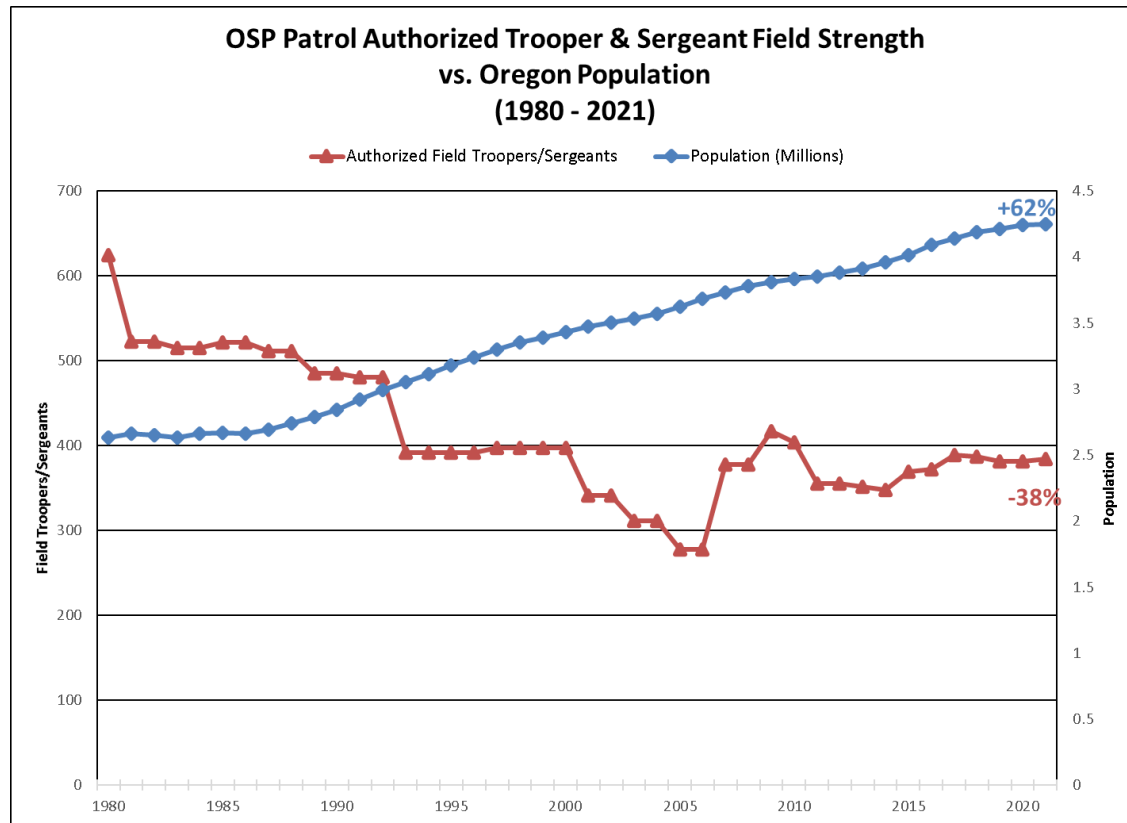
Local city police departments and sheriff's departments rely on the Division to assist with responses to emergency calls for service and with specialized services that troopers provide, which include responses by the Special Weapons and Tactics Team, Mobile Response Team, Crash Reconstruction Specialists,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

The goals of the Division are to protect lives, prevent injuries, detect crime, reduce victimization by criminals, and to respond to all types of emergencies where the public is in need of a law enforcement response or intervention. A Trooper's presence and enforcement activities serve as a deterrent to unlawful behavior, promotes safe driving behaviors and a safe and efficient transportation system. All of these things help support economic opportunity and livable communities for Oregonians. The Division's enforcement priorities include the "Fatal 5 violations": impaired

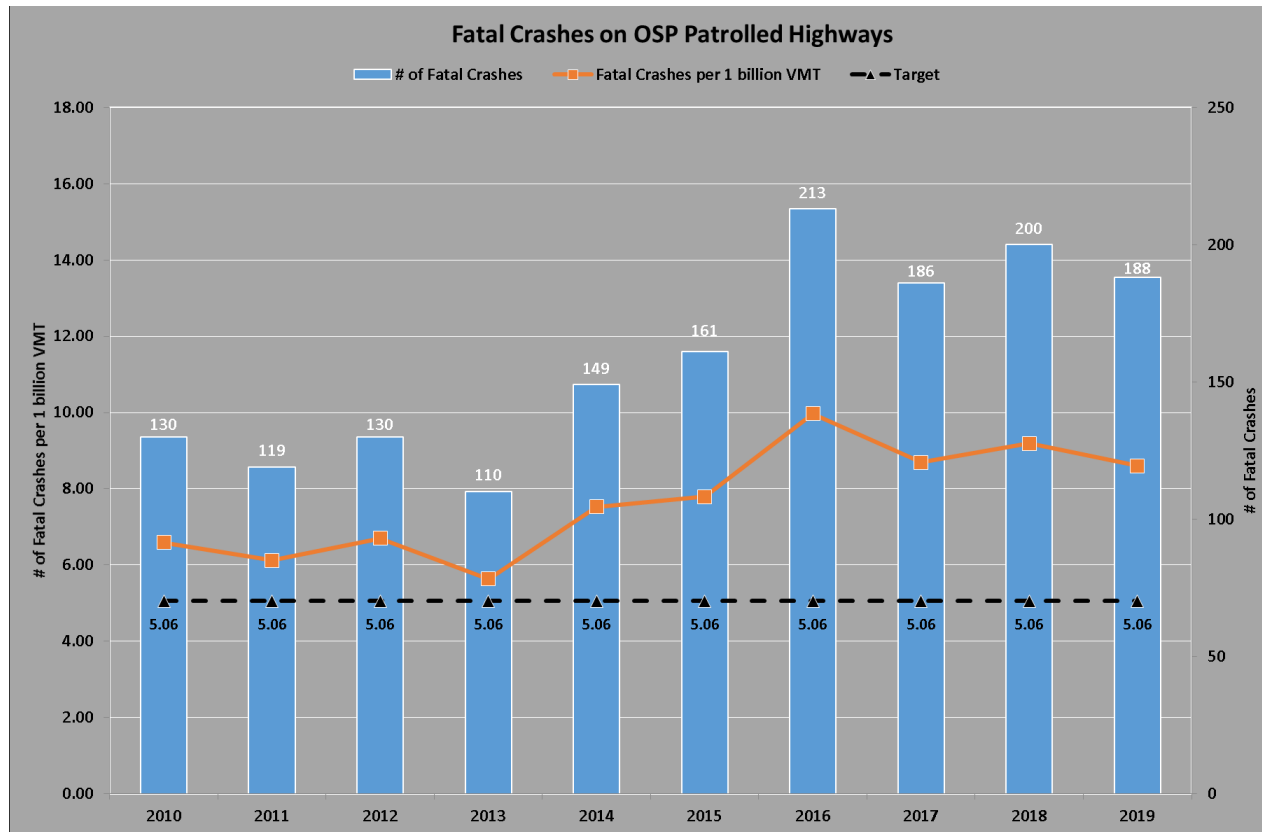
driving, speed, occupant safety, lane safety, and distracted driving. Commercial motor vehicle violations and criminal apprehension enforcement are also priorities for the division.

**Program Performance**

The Division works to increase public safety by reducing crashes that cause death and injury. In 2021, there were 258 traffic fatalities on state and interstate highways where OSP has primary responsibility which was a 17% increase over the previous year. 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 numbers of available Troopers, economic conditions, 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 2021, Oregon was in the top 25% for the number of fatal crashes per 100 million Vehicle Miles Traveled (VMT). The fatal crash rates for Oregon were twice the rates for peer states of Washington and Utah. 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 2021, Patrol Division troopers gave 120,308 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 Department also constantly looks for opportunities to leverage technology to help support Patrol Division resources and increase efficiency. 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 2021).

**Funding Streams**

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

**2023-25 Funding Proposal Compared to 2021-23**

The 2023-2025 Agency Request Budget for the Patrol Division is requesting additional funds to cover capital replacement costs for vehicles, outdated Taser technology, and for funds to cover aging body armor and ballistic rifle plates.

Additional staffing requests include: Four (4) additional Administrative Specialist 2 positions are requested to support evidence operations. One Administrative Specialist 2 position will be located in Wilsonville (long term evidence storage) and 3 will be assigned regionally to support digital evidence storage of video evidence files in the Coban cloud system. The Division has requested eight (8) additional Trooper positions, One (1) Sergeant Position, and One (1) Operations and Policy Analyst to support state wide FICS investigations. These positions would be responsible for investigating unlawful possession, transfers and purchases of firearms.

Last, requesting funding for One (1) Compliance Specialist position to support the statewide Drug Recognition Expert program and the statewide towing program.



## Patrol Services Division Narrative

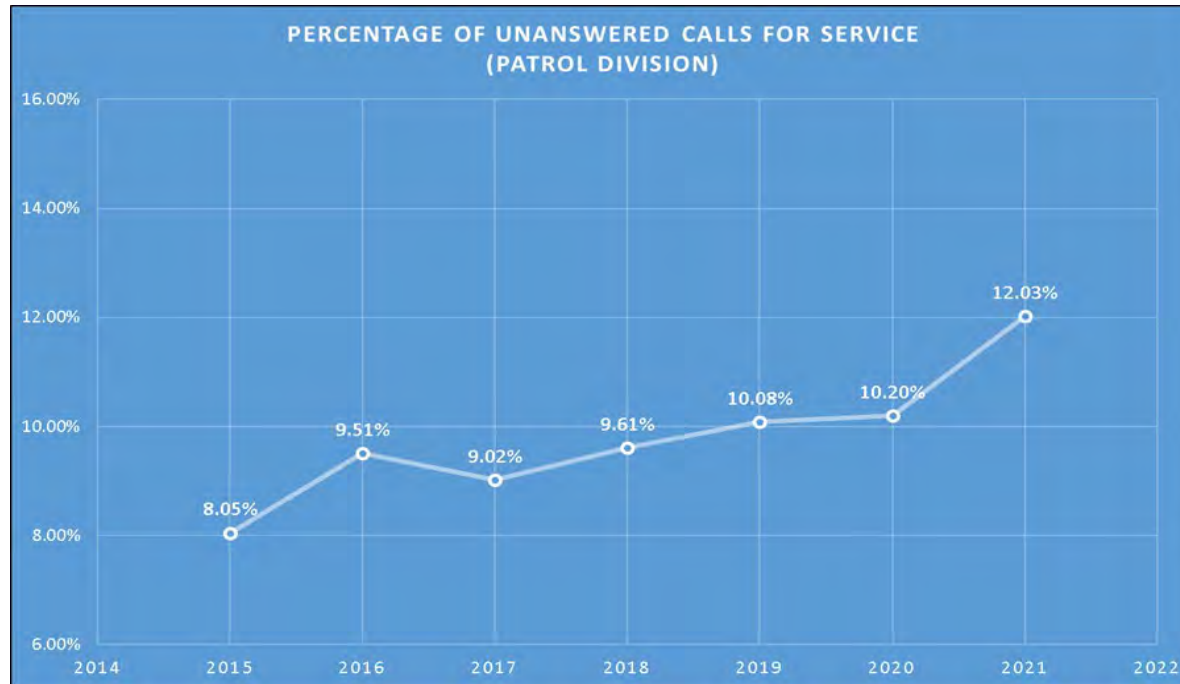
The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, criminal investigation, crime reduction, and emergency response to calls on state and interstate highways, state parks, 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.

A top Patrol Division priority is to increase public safety by reducing vehicle crashes that cause death and injury. The Division works to accomplish this through a high visibility patrol presence, enforcement of traffic violations, and partnerships with other law enforcement and non-law enforcement agencies. Enforcement efforts are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division's enforcement efforts focuses on violations categories shown to contribute to fatal and serious injury vehicle crashes (Fatal 5) such as: impaired driving, speed, occupant safety, distracted driving, and lane usage. Commercial vehicle enforcement, and criminal apprehension or enforcement are also Division priorities, and are commonly accomplished through a focus on Fatal 5 violations. While conducting traffic stops and other contacts, troopers encounter evidence of criminal activity. Troopers frequently discover wanted persons, stolen property, persons involved in illegal narcotics activity, missing persons, human trafficking activities, and matters of homeland security or potential terrorist activity. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night. Another 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. Troopers regularly assist partner agencies with motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also regularly render aid and assistance to stranded motorists, injured people, water related emergencies, or anyone in need of help on the highways, beaches or state parks.

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, mobile response team, and the special weapons and tactics team (SWAT). When troopers are engaged in providing these specialized services they are unavailable 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 respond to calls for service, or engage in proactive enforcement, it is critical to have the necessary staffing resources to maintain backfill and maintain acceptable service levels.

**Calls for Service:**

The Division received a yearly average of 169,857 calls for police services between during the 2019-2021 biennium. An additional 27,672 calls for service went unanswered (10.49%). A portion of these calls were referred to another law enforcement agency, but the Division in unable to quantify what portion of those calls were handled by another agency or the outcomes of those referrals as that data is not tracked. The types of calls referred 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 2019-21 biennium, troopers investigated 454 fatal crashes. Another 11,093 injuries were reported as the result of traffic collisions. In 2021, there were 258 fatalities resulting from traffic crashes on state and interstate highways where OSP has primary responsibility. This is a 17% increase over the previous 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 2019, when factoring for vehicle miles travelled (VMT) on Oregon highways, the 188 fatal crashes translates to a crash rate of 8.25 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 ability to proactively address and focus on violation categories which influence fatal and injury crashes in identified hotspots is also crucial to Division success.

While the number of trooper positions has declined over several decades the number of calls for police services increased, resulting in less unobligated time for a trooper to conduct proactive focused 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 declined, while growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways have steadily increased. The numbers of patrol troopers and sergeants has dropped by approximately 243 positions (-38%). Intermittent revenue shortfalls since 1980 have impacted the agency's ability to fill vacancies. Sworn vacancies may continue to increase due to projected retirements and difficulties in locating quantities of qualified replacement candidates which will ultimately impact the Division's service delivery capacity.

Current Division authorized trooper strength, is three hundred and thirty-eight (348), a level which does not support 24/7 coverage at any OSP office. A 24/7 patrol coverage insures 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 insure 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. Every year, troopers are deployed to a variety of situations to assist communities that experience incidents like wildfires, school or large workplace shootings, violent public protests and severe flooding or similar public safety emergencies.

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 community livability for Oregonians. An investment in State Police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Investment in Patrol Division services is an investment towards reducing victimization, criminal behavior, and continued effort toward increasing public and transportation safety and support to the criminal justice system.

**Patrol Services Division**

2023-25 Agency Request						
Patrol Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 204,671,511.00	\$ 20,941,457.00	\$ 426,026.00	\$ 226,038,994.00	530.00	529.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 520,322.00	\$ 211,993.00	\$ 11,136.00	\$ 743,451.00		
021 Phased - In	\$ 1,895,409.00			\$ 1,895,409.00		
022 Phased - Out	\$ (475,000.00)	\$ (3,806,079.00)		\$ (4,281,079.00)		
031 Standard Inflation / SGSC	\$ 808,544.00	\$ 77,983.00	\$ 6,028.00	\$ 892,555.00		
TOTAL ESSENTIAL PACKAGES	\$ 2,749,275.00	\$ (3,516,103.00)	\$ 17,164.00	\$ (749,664.00)	0	0.00
POLICY PACKAGES:						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
101 IT Lifecycle Replacement & Support	\$ 6,905,146.00			\$ 6,905,146.00	3	2.64
116 Assist State DRE/Tow Program	\$ 186,724.00			\$ 186,724.00	1	0.88
120 Position Alignment and ARPA Limitation	\$ 31.00			\$ 31.00		
122 FICS Investigators	\$ 2,394,163.00			\$ 2,394,163.00	10	4.53
123 Wilsonville Long Term Storage	\$ 352,349.00			\$ 352,349.00	1	0.88
TOTAL POLICY PACKAGES	\$ 9,838,413.00	\$ -	\$ -	\$ 9,838,413.00	15	8.93
<b>TOTAL BUDGET</b>	<b>\$ 217,259,199.00</b>	<b>\$ 17,425,354.00</b>	<b>\$ 443,190.00</b>	<b>\$ 235,127,743.00</b>	<b>545</b>	<b>538.43</b>

**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: 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
<b>Revenues</b>							
General Fund Appropriation	520,322	-	-	-	-	-	520,322
Federal Funds	-	-	-	11,136	-	-	11,136
<b>Total Revenues</b>	<b>\$520,322</b>	-	-	<b>\$11,136</b>	-	-	<b>\$531,458</b>
<b>Personal Services</b>							
Temporary Appointments	20,917	-	36,831	2,471	-	-	60,219
Overtime Payments	385,031	-	147,846	6,821	-	-	539,698
All Other Differential	145,453	-	9,229	-	-	-	154,682
Public Employees' Retire Cont	113,788	-	33,693	1,463	-	-	148,944
Pension Obligation Bond	144,176	-	(13,107)	(357)	-	-	130,712
Social Security Taxes	42,182	-	14,833	711	-	-	57,726
Unemployment Assessments	2,366	-	228	-	-	-	2,594
Paid Family Medical Leave Insurance	2,122	-	628	27	-	-	2,777
Mass Transit Tax	45,242	-	3,430	-	-	-	48,672
Vacancy Savings	(380,955)	-	(21,618)	-	-	-	(402,573)
<b>Total Personal Services</b>	<b>\$520,322</b>	-	<b>\$211,993</b>	<b>\$11,136</b>	-	-	<b>\$743,451</b>
<b>Total Expenditures</b>							
Total Expenditures	520,322	-	211,993	11,136	-	-	743,451
<b>Total Expenditures</b>	<b>\$520,322</b>	-	<b>\$211,993</b>	<b>\$11,136</b>	-	-	<b>\$743,451</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(211,993)	-	-	-	(211,993)
<b>Total Ending Balance</b>	-	-	<b>(\$211,993)</b>	-	-	-	<b>(\$211,993)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 021 - Phase-in**

**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
<b>Revenues</b>							
General Fund Appropriation	1,895,409	-	-	-	-	-	1,895,409
<b>Total Revenues</b>	<b>\$1,895,409</b>	-	-	-	-	-	<b>\$1,895,409</b>
<b>Personal Services</b>							
Overtime Payments	627,581	-	-	-	-	-	627,581
All Other Differential	62,373	-	-	-	-	-	62,373
Public Employees' Retire Cont	147,995	-	-	-	-	-	147,995
Social Security Taxes	52,782	-	-	-	-	-	52,782
Paid Family Medical Leave Insurance	2,759	-	-	-	-	-	2,759
<b>Total Personal Services</b>	<b>\$893,490</b>	-	-	-	-	-	<b>\$893,490</b>
<b>Services &amp; Supplies</b>							
Instate Travel	28,134	-	-	-	-	-	28,134
Employee Training	24,383	-	-	-	-	-	24,383
Office Expenses	8,722	-	-	-	-	-	8,722
Telecommunications	16,880	-	-	-	-	-	16,880
Data Processing	16,880	-	-	-	-	-	16,880
Other Services and Supplies	906,920	-	-	-	-	-	906,920
<b>Total Services &amp; Supplies</b>	<b>\$1,001,919</b>	-	-	-	-	-	<b>\$1,001,919</b>
<b>Total Expenditures</b>							
Total Expenditures	1,895,409	-	-	-	-	-	1,895,409
<b>Total Expenditures</b>	<b>\$1,895,409</b>	-	-	-	-	-	<b>\$1,895,409</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 021 - Phase-in**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(475,000)	-	-	-	-	-	(475,000)
Tsfr From Administrative Svcs	-	-	(3,806,079)	-	-	-	(3,806,079)
<b>Total Revenues</b>	<b>(\$475,000)</b>	<b>-</b>	<b>(\$3,806,079)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,281,079)</b>
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	(150,000)	-	-	-	-	-	(150,000)
<b>Total Services &amp; Supplies</b>	<b>(\$150,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$150,000)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	(325,000)	-	(3,806,079)	-	-	-	(4,131,079)
<b>Total Capital Outlay</b>	<b>(\$325,000)</b>	<b>-</b>	<b>(\$3,806,079)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,131,079)</b>
<b>Total Expenditures</b>							
Total Expenditures	(475,000)	-	(3,806,079)	-	-	-	(4,281,079)
<b>Total Expenditures</b>	<b>(\$475,000)</b>	<b>-</b>	<b>(\$3,806,079)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,281,079)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	808,544	-	-	-	-	-	808,544
Federal Funds	-	-	-	6,028	-	-	6,028
<b>Total Revenues</b>	<b>\$808,544</b>	-	-	<b>\$6,028</b>	-	-	<b>\$814,572</b>

**Services & Supplies**

Instate Travel	15,217	-	4,782	-	-	-	19,999
Out of State Travel	1,910	-	1,364	-	-	-	3,274
Employee Training	31,251	-	10,513	23	-	-	41,787
Office Expenses	26,160	-	1,897	23	-	-	28,080
Telecommunications	66,985	-	2,283	91	-	-	69,359
State Gov. Service Charges	(420,076)	-	(44,458)	-	-	-	(464,534)
Data Processing	101,911	-	2,154	-	-	-	104,065
Publicity and Publications	46	-	23	-	-	-	69
Professional Services	2,260	-	1,387	-	-	-	3,647
Dues and Subscriptions	559	-	34	-	-	-	593
Facilities Rental and Taxes	143,197	-	4,190	-	-	-	147,387
Fuels and Utilities	13,254	-	-	91	-	-	13,345
Facilities Maintenance	12,446	-	45	73	-	-	12,564
Medical Services and Supplies	9,557	-	1,008	-	-	-	10,565
Agency Program Related S and S	3,296	-	2,046	-	-	-	5,342
Other Services and Supplies	307,489	-	18,616	4,489	-	-	330,594
Expendable Prop 250 - 5000	59,862	-	6,107	50	-	-	66,019

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Police, Dept of State  
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Cross Reference Name: Patrol Services Division  
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<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	130,956	-	1,329	-	-	-	132,285
<b>Total Services &amp; Supplies</b>	<b>\$506,280</b>	-	<b>\$13,320</b>	<b>\$4,840</b>	-	-	<b>\$524,440</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	302,264	-	64,663	1,188	-	-	368,115
<b>Total Capital Outlay</b>	<b>\$302,264</b>	-	<b>\$64,663</b>	<b>\$1,188</b>	-	-	<b>\$368,115</b>
<b>Total Expenditures</b>							
Total Expenditures	808,544	-	77,983	6,028	-	-	892,555
<b>Total Expenditures</b>	<b>\$808,544</b>	-	<b>\$77,983</b>	<b>\$6,028</b>	-	-	<b>\$892,555</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(77,983)	-	-	-	(77,983)
<b>Total Ending Balance</b>	-	-	<b>(\$77,983)</b>	-	-	-	<b>(\$77,983)</b>

**Oregon State Police - Agency-wide  
Policy Option Package (POP): 101****POP Title: IT Lifecycle Replacement & Support  
Total Request: \$9,975,593 General Funds**

This Policy Option Package (POP) requests funds to replace aging, failing and antiquated equipment and vehicles. This need is occurring as a result of expired warranties, advancement in technology and high vehicle mileage. The components to this Policy Option Package are segregated into the following six components.

- A.** Patrol Services Division Vehicle Replacements
- B.** All Sworn Taser Replacements
- C.** All Sworn Ballistic Vest Replacement
- D.** Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement
- E.** Northern and Southern Communication Center Furniture Replacement
- F.** Critical IT Support-3 staff and Coban Storage, Evidence Management-3 staff

**Component A – Patrol Services Division Vehicle Replacements****Purpose:**

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, new 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 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 478 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 478, with 63 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 74 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 2023-25, Patrol Division will have 94 Chargers and 33 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 Patrol portion of the 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:** General Fund

Patrol –94 Charger replacement builds; 33 Tahoe replacement; 74 new Charger builds



**Total Funding Request Summary:**

	2021-23	2023-25
Expenditure Category	GF	GF
Capital Outlay	\$3,066,360	\$0
<b>Total POP 101 Component A</b>	<b>\$3,066,360</b>	<b>\$0</b>

**Component B – All Sworn Taser Replacement**

**Purpose:**

The purpose of this policy option package (POP) is to request funds to update and replace the current Taser inventory deployed by all sworn divisions within the Department. Taser is discontinuing the sales of the X2, which is the current model in-service for the Department. It will no longer be available for purchase after 12/31/2022.

**How Achieved:**

Tasers are a critical piece of Law Enforcement equipment that provide Troopers with a force option that reduces injuries to suspects and OSP employees. The Department currently purchases and deploys the X2 conducted energy devices with sworn members in all divisions of the organization. The X2, and all Taser devices have a 5-year recommended service life. After the expiration of the service life, Taser will no longer certify, repair or offer expert testimony in relation the operation of the device in a legal proceeding.

Due to the manner in which the Department has purchased Taser devices in the past, the Department has Tasers with 2 years of deployment, 1 year of deployment, and 500 in need of replacement in 2022. The TAP program Taser previously extended to OSP is no longer available, and the new Taser 7 model is sold to departments through a subscription-based service/program.

The department is presented with two options for replacement of the current Taser inventory:

1. Purchase sufficient Taser X2 units to delay the purchase of the X7 until 2025. This would require the purchase of 500 X2 handles at a total cost of \$1,439,700. Due to the X2 being discontinued for purchase in 2023, the department would need to fund this purchase before December 2022. In three years, when the X2 units that have been in service for two years are at the end of their prescribed service life, the department will need to replace them with the X7 or another model not yet released.
2. Transition from the X2 platform to the X7 today. Currently the department is spending \$270,000 annually for Taser’s and related parts and equipment. Axon (Taser parent company) sales representatives met with OSP and supplied a quote for the cost to completely transition to the new X7 platform under the new subscription-based service. The quote included credits for the X2 units with 3 and 4 years of remaining service life. Under the new service model, the annual cost for 825 X7 handles, 960 rechargeable batteries, holsters,

cartridges, docking stations and other materials is \$512, 934. OSP would need another \$242,000 added to the base budget to fund Taser X7 deployment for all staff.

Option 1 is the least viable option as there is not an unencumbered \$1.4 million to use to purchase Tasers. Option 1 would also only delay the transition for 3 years when the next generation of X2 Tasers reach the end of their service life. According to Axon representatives, transition to the X7 today would make the X7 the platform for OSP for 10 years. A transition in three years might result in another forced transition in as few as 5 years. The Department needs to request a Policy Option Package to increase the base general fund budget by \$484,000 per biennium to implement a transition to the Taser X7 in the 23-25 biennium.

**Staffing Impact:**

There are no staffing impacts associated with this component of the Policy Option Package.

**Quantifying Results:**

Troopers, like all LE Officers are called to and discover incidents involving violence towards others, violence toward others, individuals suffering extreme emotional disturbance, or who under the influence of an intoxicating substance. When de-escalation tactics are unsuccessful, and specific individuals present the imminent threat of causing injury to themselves, or others, and possess the means an opportunity to do so, LE officers must respond with some level of force in the protection of themselves or others. Tasers provide a force option less likely to cause significant physical injury to the officer or recipient of the force response than many of the other force options available. Studies have shown 99.75% of Taser deployments result in no significant injury to the recipient. A 5-year DOJ study showed that the likelihood of injury suspect dropped 60% when a Taser was used when compared to other force options. PERF studies have also shown a 76% reduction in injuries to LE officers, reducing time loss and worker compensation claims. Taser devices are an essential piece of equipment required for Troopers to perform their assigned duties safely and effectively.

**Revenue Source:**

The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all division.

**Total Funding Request Summary:**

	2023-25	2025-27
Expenditure Category	GF	GF
Services and Supplies	\$484,000	\$484,000
<b>Total POP 101 Component B</b>	<b>\$484,000</b>	<b>\$484,000</b>

**Component C – All Sworn Ballistic Vest Replacement**

**Purpose:**

The purpose of this policy option package (POP) is to request funds to update and replace the current body armor and ballistic rifle plates currently in use by the department.

**How Achieved:**

The current ballistic rifle plate system consists of two plates (front and back) in a nylon vest style carrier. The combination plates and carrier weighs about 12 pounds. When used in conjunction with the outer vest carrier, covers essential communication and other tools in situations where access to communication and other tools is critical. It also covers the body worn cameras deployed by uniformed staff whether the user is wearing a conventional Trooper uniform or wearing an external vest carrier. Current ballistic rifle plates are also one size fits all, making them oversized for some wearers.

The current ballistic rifle plates were initially purchased in 2015, and many have exceeded the manufactures warranty period so it is time for the department to begin replacing this equipment. Soft body armor and ballistic rifle plate technology has seen significant advancement. Current ballistic rifle plates weigh less than half the current model (2 pounds or less), are specifically fitted to the individual to include specific fit for women. The plates also come in a package which allows access to all law enforcement tools, communication equipment and body worn cameras. The soft armor panels are also significantly lighter, more flexible, with increased ballistic protection for the wearer.

Updating ballistic rifle plate/soft armor units would require the purchase of 766 units in biennium 2023-25. Looking at a five-year average for vests purchased for new employees the department anticipates purchasing 100 more rifle/plate soft armor packages in biennium 2025-27.

**Staffing Impact:**

There are no staffing impacts associated with this component of the Policy Option Package.

**Quantifying Results:**

By purchasing the updated technology in ballistic rifle plates and soft body armor, Troopers will receive an integrated package that will be fit to them and afford them increased ballistic protection while maintaining access to all law enforcement equipment. The reduction of weight, and increase in flexibility, will have significant impacts to Trooper health and wellness, reducing SAIF claims and time loss due to injury.

**Revenue Source:**

The additional funds would need to be added to the base department general fund for devices supplied to sworn staff in all divisions.

**Total Funding Request Summary:**

	2023-25	2025-27
Expenditure Category	GF	GF
Services & Supplies	\$1,934,500	\$242,440
<b>Total POP 101 Component C</b>	<b>\$1,934,500</b>	<b>\$242,440</b>

**Component D – Lifecycle Replacement Agency-wide Mobile Data Terminal (MDT) and Computer Replacement**

**Purpose:**

**Lifecycle Replacement of OSP Workstations** – request General Fund (GF) to fund the ongoing replacement of old OSP workstations that are at end of warranty and/or out of support. This request would centralize the Lifecycle Replacement (LCR) of OSP Computers and establish it in the ongoing operational funding for the agency. In doing so OSP would be able to replace computers by OSP’s Lifecycle Replacement Schedule.

This is important and would solve the following issues:

- Avoid deferring LCR due to lack of funds / planning for LCR in the OSP business units and avoid a large amount of additional work by allowing LCR work to pile up to the point that the majority of the agency’s computers need replacing in the same year.
- Mitigate the significant security risk incurred by out of support / out of warranty workstations by replacing legacy computers that don’t receive security updates from the manufacture or operating system software.
- Reduce troubleshooting and maintenance time by purchasing a standard model rather than increasing workload and staff efficiency by attempting to support 160 different models of computers.

**How Achieved:**

**Lifecycle Replacement of OSP Workstations** – Building a lifecycle replacement cost into the General Fund budget is critical in ensuring the timely replacement of out of warranty and out of support workstations at OSP.

Going to a six-year Lifecycle Replacement establishes a standardized equipment for improved performance and lowered maintenance across all OSP owned computers. This will ensure that OSP staff will have access to modern computing platforms to support the mission of the Oregon State Police. This will also ensure that device failure is kept at a low rate, and device security and integrity can be maintained at an acceptable level. For example, Windows 11 has minimum hardware requirements, and version levels of CPU capability. Older models reaching the end of their lifecycle will not be able to be upgraded to the latest OS.

This will be accomplished by:

- Centralizing the lifecycle replacement with larger computer purchases of the same model types, e.g., standard laptop, MDT, with a minimum replacement percent completed every year.
- Maintaining computers that will still receive updates from manufacture and operating system software.

**Staffing Impact:**

There are no staffing impacts associated with this component of the Policy Option Package.

**Quantifying Results:**

**Lifecycle Replacement of OSP Workstations**

- Reduction in the number of out of warranty / out of support workstations (desktops, laptops and MDTs) at OSP.
- Reduction in the break/fix and replacement Service Desk tickets for out of warranty / out of support workstations.
- Removal of a 4-to-5-year cycle of replacing a majority of the agency’s workstations all in one year (addressing the IT implementation logistics and financial cost overruns)

**Revenue Source:** General Fund

**Total Funding Request Summary:**

	2023-25	2025-27
Expenditure Category	GF	GF
Services & Supplies	\$1,552,500	\$1,552,500
<b>Total POP 101 Component D</b>	<b>\$1,552,500</b>	<b>\$1,552,500</b>
<b>Positions</b>		
<b>FTE</b>		

**Component E – Northern and Southern Communication Center Furniture Replacement**

**Purpose:**

The dispatch console furniture in use today by OSP’s public safety dispatch centers; Northern Command Center (NCC) located in Salem & OSP’s Southern Command Center (SCC) located in Central Point is approximately 10 years old and needs to be replaced with more modern and flexible furniture capable of adapting to future needs. Modern dispatch furniture offers more ergonomic options and equipment positioning advantages not available in NCC & SCC’s current furniture configuration.

Further, the current furniture is in disrepair and out of warranty, which means OSP can’t acquire serviceable parts. This has led to the NCC & SCC’s leadership team attempting to troubleshoot and resolve furniture configuration issues on their own and at their own expense.

For these reasons, OSP’s NCC & SCC requests budgetary support and approval for the replacement of 34 dispatch consoles to support the dispatch center and its staff.

Basic market analysis of products offered by one established dispatch console vendor indicates that costs of updated furniture range from \$13,000 - \$18,000 per console.

The NCC currently operates 16 dispatch consoles and 2 supervisor consoles throughout the day. 2 additional consoles would be helpful in training/testing new and prospective employees and supporting dispatch operations.

Total estimated cost for NCC is \$360,000.

The SCC currently operates 10 dispatch consoles and 1 supervisor console throughout the day. SCC is currently part of the Central Point remodel, but it is believed that the consoles are not part of the remodel. It is expected that the remodel plans will allow for an additional 2 – 3 consoles added to the SCC footprint. This will bring the total number of dispatch consoles to 14 for the dispatch and supervisor staff.

Total estimated cost is \$252,000.

The total estimated cost for 34 consoles between NCC & SCC is \$612,000.

**How Achieved:**

NCC has already worked with OSP Procurement to receive a vendor quote for costs. SCC will follow the same process once the Central Point Facility construction project has finalized the layout of the remodeled SCC work area. OSP will then engage the vendor to install the updated workstations in each center.

**Staffing Impact:**

There are no staffing impacts associated with this component of the Policy Option Package.

**Quantifying Results:**

NCC and SCC staff will have modern, ergonomically correct and adjustable workstations that are serviceable and supported. This is critical in a 24/7/365 environment where employees often work long hours. Some of the advantages of dispatch specific furniture are:

- Ergonomics, comfort, and movement – Dispatchers sit tethered to a desk by their headset cords for long hours. The ability to ergonomically adjust their workstations throughout the day whether they are standing or sitting adds to their comfort, job satisfaction, and reduces the risk of injury.
- Cable management – This is an often-overlooked point of failure for mission critical systems. With adjustability comes repetitive stress failures for the cables which can then result in a critical system being out of service. Dispatch specific furniture is designed to be utilized 24 hours a day and the cable management is designed to minimize these failure points.
- Warranty – Typical office furniture is built to accommodate 40 hours a week. Dispatch specific workstations are built from the ground up to be used 24 hours a day and withstand over 4 times more wear and tear than regular office furniture. Dispatch furniture typically comes with a 10 or more-year warranty that ensures that the furniture continues functioning as needed for its life cycle.

Revenue Source: General Fund

**Total Funding Request Summary:**

	2023-25	2025-27
Expenditure Category	GF	GF
Services and supplies	\$612,000	0
<b>Total POP 101 Component E</b>	<b>\$612,000</b>	<b>0</b>

**Component F – Critical IT Support-3 staff and Coban Storage, Evidence Management-3 Staff**

**Purpose:**

The purpose of this Policy Option Package (POP) is to request funding to fill a gap in funding for critical IT support and staffing needs for the 23-25 Biennium and beyond. We are seeking to permanently fund six (6) positions to support recent technology and IS deployments; a COBAN Video Support Technician (ISS 6), a Facilities Video Support Technician (ISS 6), a LEADS Systems Analyst (ISS 8) and three Evidence Technicians (AS2s). In addition, we are seeking to permanently fund the operational storage needs of our COBAN body worn and in car video. The details of this request are,

2. ***In Car Video (ICV) and Body Worn Camera (BWC) Support & Storage (COBAN)*** – to request General Fund (GF) to fund an ISS-6 position in IT Service Desk to support the ICV and BWC now deployed in the field and to fund the ongoing Cloud storage costs for the video being generated from the deployed ICV and BWC. The COBAN In Car Video system was originally rolled out in 2019, with the subsequent roll out of Body Worn cameras in 2021. As of May 2022, there are now 700 ICV systems and 630 BWCs in operation generating roughly 110 Terabytes (TB) or 87,000 hours of video every year, with a total archive storage now in excess of 300 TBs. The Service Desk receive 110 support calls for COBAN related issues each month, mostly related to image retrieval (software) but also hardware and installation related break/fix work.

This huge growth in the program over the past 2 years, coupled with the fact the vendor, SafeFleet, does not provide Tier 1 – 2 support, means that many support needs are going unmet. After the departure of the last limited-duration COBAN support position, Service Desk tickets for Coban had piled up and were not being addressed. This support of the OSP In Car and Body Cameras is a critical need as the sworn staff and troopers depend on them every day to carry out their duties in support of the agency’s mission. A Service Desk Tier 2 senior technical analyst will be able to support and primarily focus on the daily COBAN video operations and sustainment, as well as provide better training and support to the rest of the Service Desk staff to improve ticket resolution times, and work with the SafeFleet support on Tier 3 issue escalations.

3. ***Facilities (External and Internal) Video Camera Support*** – to request General Fund (GF) to fund an ISS-6 position in IT Infrastructure to support the facilities video systems now deployed at four (4) OSP sites, and also to deploy additional standardized

video systems to the remaining OSP sites. In addition, this position will coordinate the deployment of video systems for internal needs such as evidence rooms and interview rooms. This position can also provide technical support for various cameras and equipment used by criminal and F&W investigations, and coordinate with the OSP IT Telcom coordinator where wireless connectivity is required.

This position is needed to support the following video needs of OSP stakeholders,

1. OSP Facilities – exterior and interior cameras needed as detailed in CBA (Collative Bargaining Agreement) and for officer and staff safety and security.
2. Crime LABS – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP.
3. Evidence Rooms – to ensure the integrity of the chain of evidence at all Evidence Rooms across OSP sites.
4. Interview Rooms – to provide evidence in interviews and to ensure the safety and security for Troopers and Interviewees.
5. Criminal Division – these cameras have a wide range, between undercover cameras to joint cameras available across agencies.
6. Fish and Wildlife – these cameras have a wide range, between movable trail cameras to fixed cameras to provide evidence on poachers and other investigations.

[Problem] OSP's use of video technology has grown significantly, and OSP IT does not have the resources or expertise to address these needs now, and in the future. The OSP administrative and sworn staff depend on these video systems every day to avoid risky situations and life-safety events, to capture and protect the integrity of evidence, and to carry out their duties in support of the agency's mission. It is simply no longer acceptable to have a need for the video evidence at an OSP site or evidence storage location, and not be able to provide the video because there is no plan to install and maintain these systems. Much of the specific work (installing cameras, pulling cables) can be outsourced. However, this misses the coordination needs between the different contractors, as well as ensuring that the Infrastructure needed to support the video system, as well as ensuring standard, professional grade hardware is specified and used. In addition, the increasing video storage costs need to be budgeted now that the ICV and BWC systems have been deployed.

**4. LEDS 2020 Information System Support** – request General Fund (GF) to fund an ISS-8 Position in IT Infrastructure to support the LEDS 20/20 system on an ongoing basis. The LEDS 20/20 project is a multi-year IT modernization project. LEDS 20/20 supports law enforcement throughout Oregon, with connections to all other states, NCIC, and Interpol. It stores criminal history and records of stolen articles. It is an important, mission critical tool to support both officer and public safety.

Whilst the LEDS 20/20 system is developed and supported by the vendor, DCI, there is a complex support system in place between the vendor, DCS, Nlets and the local Law Enforcement Agencies.

1. When the LEDS 20/20 Project started out, the decision was made to host the system at the State Data Center (now Data Center Services). Since DSC works only with State Agencies, OSP IT must act as the intermediary on all project changes and service change needs. In addition, OSP IT must respond first to any LEDS 20/20 system outage or impact, and then facilitate engagement of any vendors and third parties in the Incident Response process, and subsequent solution development and applying fixes to the LEDS 20/20 infrastructure.
2. DCI also doesn't interact with any local Law Enforcement agencies (LEDS customers). This has to be done by the LEDS Help Desk and when there are technical challenges, e.g., coordinate secure VPN connections, this must be facilitated by OSP IT.



3. Most recently in Phase 5 of the LEDS Project involving implementation of a Disaster Recovery (DR) solution, the decision was made to host DR site at Nlets in their Arizona facility. This resulted in the need for OSP IT to facilitate between the three parties DCI, DCS, and Nlets around DR implementation, and once in Operations and Sustainment, OSP IT will take the lead in coordinating changes to the DR environment (as changes are made to the Production environment at DCS). In addition, OSP IT will have to apply any patches and changes to the DR infrastructure to keep it in sync with changes to Production.

An ISS-8 for LEDS will be able to provide the coordination IT work and issues between OSP IT and CJIS Division, DCI and the other LEDS system partners, DCS, CSS, Nlets. This will continue beyond the end of the LEDS 20/20 project into the Operations and Sustainment period.

5. **COBAN Video Evidence File Management** – We are seeking to permanently fund three (3) COBAN File Evidence Technicians (AS2s). COBAN video files generated and stored in the Cloud are stored at intervals consistent with their file type and case it is associated with. These files must be reviewed for cases in which the file must be move off of the COBAN Cloud and onto a long-term storage medium. This work is most appropriately accomplished by Evidence Technicians (AS2s) who are familiar with chain of evidence protocols and evidence retention periods.

#### How Achieved:

- A. **In Car Video and Body Worn Camera Support (COBAN)** – This support will be achieved by permanently funding an ISS 6 position as a COBAN Video Support Technician (Service Desk.), and permanently funding the ongoing video storage costs (COBAN Cloud storage.) This position will be critical in monitoring and driving the video data upload/download processes and data flow across the infrastructure architecture, the installation, and operations practices, along with full end-to-end set up and support understanding, and would assist in the creation and maintenance of all the COBAN technical support and user documentation. This would allow the current Service Desk staff to better assist with COBAN customer support with a full understanding and on-site expertise available to help them gain additional knowledge of this new technology.

This position's main duties would be to,

- Support all aspects of the day-to-day COBAN use
- Assist with the new vehicle deployment
- Coordinate change management for upgrades.
- Provide troubleshooting, training, and develop and share operations expectations and best practices to all OSP IT staff
- Study in-depth the IT support model for problems and questions and recommend improvements with input from all stakeholders.
- Create/update/resolve tickets for COBAN service request and calls, as well as coordinate unresolved tickets with Tier 3 support
- If unable to resolve the issue, escalate or route calls for peer review, or engage with Vendor support.

This work cannot be outsourced due to the complex nature of the interoperability and function of the COBAN devices and server communication on the State's Network (Wide-area network). This position needs to coordinate with SafeFleet and all the partners

involved in installing the equipment into the vehicles (Fleet), supporting the COBAN infrastructure at all the OSP facilities (DSC and Facilities contractors) as well as coordinating the break/fix and lifecycle replacement of COBAN equipment. This work has been done on an interim basis by the Service Desk manager and project manager. But this is not a long-term solution for creating a robust and supportable COBAN environment.

The ongoing video storage costs have been estimated at \$406,620 per year or \$813,240 per biennium based on current usage and projected growth. The costs also take into account the video retention schedules that have been determined and put into policy. Different types of video have different schedules based on incidents and cases the video is associated with.

- 7 months for “Default” tagged files
- 18 months for “Violation” tagged files
- 5 years for “Criminal” tagged files

**B. Facilities Exterior and Interior Video Camera Support** – This support will be achieved by permanently funding an ISS 6 position as a Facilities Video Support Technician (Infrastructure.) This position will be critical in overseeing, administering, and planning the OSP video systems, which include a complex statewide and cloud infrastructure for video appliances and systems at statewide office sites, in addition to other OSP video technology and needs.

The duties for this position include,

- Responsible for the performance, availability, and security for OSP’s video systems.
- Provide CCTV Video Tier 3 support.
- On-going CCTV Video systems training including End User and IT Staff.
- Advise on purchase of new video technology on existing approved price agreement/contracts or solicits through a proposal-based purchase.
- Manage and create implementation plans for new video system deployments and work with multiple video and facility vendors, agency partners, and multiple OSP divisions.
- Ensure that eDiscovery requirements for video systems are met.
- CCTV Video reporting and analytics for retention validation.
- Assist with Critical incident lock-down.
- Evaluates impacts/risks to ensure timely implementation of system upgrades and/or security requirements.
- Plan and design for future video systems and OSP needs.
- Analyze and optimize site network speed/bandwidth for video systems across the State.
- Considers Agency wide ramifications on security and support for video systems.

This work cannot be outsourced due to the complex nature of the interoperability and function of modern digital video capture devices and applications. This position needs to coordinate all the different vendors, partners involved in video system maintenance from the video component suppliers, the facility and network cabling installers, the location of the video management equipment both locally and centrally. This work has been done on an interim basis by the Infrastructure manager and temporary staffing. But this is not a long-term solution for planning, developing standards and creating a robust and supportable environment.

- C. **LEDS 2020 Information System Support** – This support will be achieved by permanently funding one (1) ISS 8 position as a LEDES Systems Analyst (Infrastructure team). The LEDES 20/20 system is supported by the Vendor, Diverse Computing Inc. (DCI). Their support and expertise is limited to the application software that was created by DCI. There are operational tasks that still rely on support from OSP's IT staff and to coordinate with DCI, DCS, CSS and Nlets.

At a high level, the operational work this position will be responsible for includes:

- Work with DCS, CSS and Nlets to provide maintenance and troubleshooting to the production LEDES 20/20 environment, including:
  - Incident Response
    - Outage notification and ticket creation with DCS/CSS
    - Outage communication to the business group and PSSB management
    - Outage coordination between DCS/CSS and DCI
  - Routine network changes by the regional agencies that connect to LEDES 20/20, which requires ticket creation with CSS and coordination to complete the work
    - VPN configuration
    - OSP firewall work
    - Coordinating work with Nlets
    - Coordinating work with CSS
    - Whitelist of IP for Production and DR sites for eAgent
  - Actively troubleshoot outages and issues with DCI, DCS/CSS, and regional agencies
  - OS updates to servers at Nlets (DR)
  - Coordinate best dates/times for maintenance, including OS, by DCS/CSS to systems and network, includes consulting with the business group to identify those best dates/times
- Updates to OSP firewalls
- Monitor Prod and DR systems health
- Provide notifications of maintenance by DCS/CSS or Nlets to the business group and DCI
- Work with Nlets regarding system and network changes to ensure Disaster Recovery site viability
- Advice and consultation with the business group regarding future changes and issues
- Periodic coordination and hands on work to verify Disaster Recovery site viability
- Periodic coordination and hands on work to verify production system performance
- Failover and establishment of connections with the Disaster Recovery system in an emergency
- Maintain current documentation of the infrastructure at both the production and Disaster recovery sites
- Document outages, issues and resolutions and maintain a knowledge base to streamline future issue resolutions
- Maintain Web Proxy Server for internet access to both Prod and DR environments
- Maintain Mail Relay Server for DR environment

- Maintain SFTP server for both Prod and DR environments
- User administration – password reset, account creation for LEADS.or.gov
- Coordinate tech refreshes with FBI/NCIC and Nlets
- Annual FBI/NCIC Inventory verification

**D. COBAN Video Evidence File Management** – These Evidence Technician positions will monitor case files being stored by COBAN in the Cloud. Files that are set to be deleted at the term set by COBAN will be assessed as to their need for further extended retention. These files would include those where the case has not been resolved and record retention guidelines require long term retention. Once those cases have been identified the Evidence Technician will transfer those files to a long-term storage medium until such time the file can be purged. This is dependent upon many factors including but not limited to adjudication of the case and the statute of limitations for the related offense.

These positions main duties would be to:

- Review case status of COBAN video files
- Communicate with District Attorney, Courts and Troopers regarding video evidence
- Ensure chain of custody and proper handling of evidence
- Transfer video evidence per retention protocols and case status
- Ensure transferred evidence is properly stored
- Continually monitor transferred evidence files for disposition
- Manage, maintain, and purge digital evidence as needed.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101053	Info Systems Spec 6	AO C1486 IP	1	1.00	\$271,037	1	1.00	\$271,037
3101054	Info Systems Spec 6	AO C1486 IP	1	1.00	\$271,037	1	1.00	\$271,037
3101055	Info Systems Spec 8	AO C1488 IP	1	1.00	\$318,872	1	1.00	\$318,872
3101093	Administrative Specialist 2	SC C0108 AP	1	0.88	\$152,349	1	1.00	\$174,114
3101094	Administrative Specialist 2	SC C0108 AP	1	0.88	\$152,349	1	1.00	\$174,114
3101095	Administrative Specialist 2	SC C0108 AP	1	0.88	\$152,349	1	1.00	\$174,114
	<b>Total</b>		<b>6</b>	<b>5.64</b>	<b>\$1,317,993</b>	<b>6</b>	<b>6.00</b>	<b>\$1,383,288</b>

**Quantifying Results:**

**1. In Car Video and Body Worn Camera Support (COBAN)**

- Reduction in outstanding tickets (and the ratio of the number of open tickets to the number of video units in service)
- Reduction in average turnaround time for COBAN ticket resolution
- Measurement and improvement in satisfaction scores for COBAN users

**2. Facilities (Exterior and Interior) Video Camera Support**

- Reduction in backlog of sites without video systems, or with failing video systems
- Measurement and improvement in safety satisfaction scores for staff at OSP facilities
- Measurement and improvement in support satisfaction scores for law enforcement activities and criminal investigations

**3. LEDS 20/20 Information System Support**

- Dedicated and consistent support of public safety mission critical system
- Measurement and improvement in communication and support satisfaction scores of LEDS 20/20 users and stakeholders
- Measurement and improvement in satisfaction scores with regional agencies using LEDS 20/20
- Measurement and sustainment/improvement in LEDS 20/20 availability and uptime related to network and infrastructure.
- Planning and coordination of vendor related improvements, and timely migrations from obsolete hardware and technology.

**4. COBAN Video Evidence File Management**

- A reduction in amount of unnecessary data storage on the COBAN Cloud resulting in cost savings
- Increased oversight of video evidence ensuring proper retention schedules
- Increased efficiency in the transfer process of video evidence
- A reduction in the chance of lost video evidence due to lack of monitoring

Revenue Source: General Fund

**Total Funding Request Summary:**

	2023-25	2025-27
Expenditure Category	GF	GF
Personal Service	\$1,317,993	\$1,383,288
Services & Supplies	\$903,240	\$903,240
Capital Outlay	\$105,000	0
<b>Total POP 101 Component F</b>	<b>\$2,326,233</b>	<b>\$2,286,528</b>
<b>Positions</b>	<b>6</b>	<b>6</b>
<b>FTE</b>	<b>5.64</b>	<b>6.00</b>

**POP 101 All Components-General Fund**

Division	2023-25			2025-27		
	GF	Pos Count	FTE Count	GF	Pos Count	FTE Count
Administrative Services Division	\$2,458,447	3	3.00	\$2,458,447	3	3.00
Patrol Services Division	\$6,905,146	3	2.64	\$2,107,021	3	3.00
Agency Support	\$612,000			\$0		
<b>Total</b>	<b>\$9,975,593</b>	<b>6</b>	<b>5.64</b>	<b>\$4,565,468</b>	<b>6</b>	<b>6.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**  
**Pkg: 101 - IT Lifecycle Replacement & Support**

**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
<b>Revenues</b>							
General Fund Appropriation	6,905,146	-	-	-	-	-	6,905,146
<b>Total Revenues</b>	<b>\$6,905,146</b>	-	-	-	-	-	<b>\$6,905,146</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	249,606	-	-	-	-	-	249,606
Overtime Payments	21,600	-	-	-	-	-	21,600
Empl. Rel. Bd. Assessments	138	-	-	-	-	-	138
Public Employees' Retire Cont	58,174	-	-	-	-	-	58,174
Social Security Taxes	20,747	-	-	-	-	-	20,747
Paid Family Medical Leave Insurance	1,085	-	-	-	-	-	1,085
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Mass Transit Tax	1,626	-	-	-	-	-	1,626
Flexible Benefits	103,950	-	-	-	-	-	103,950
<b>Total Personal Services</b>	<b>\$457,046</b>	-	-	-	-	-	<b>\$457,046</b>
<b>Services &amp; Supplies</b>							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,500	-	-	-	-	-	4,500
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	822,240	-	-	-	-	-	822,240
Other Services and Supplies	2,424,500	-	-	-	-	-	2,424,500
Expendable Prop 250 - 5000	7,500	-	-	-	-	-	7,500

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 101 - IT Lifecycle Replacement & Support**

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	10,500	-	-	-	-	-	10,500
<b>Total Services &amp; Supplies</b>	<b>\$3,276,740</b>	-	-	-	-	-	<b>\$3,276,740</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	3,171,360	-	-	-	-	-	3,171,360
<b>Total Capital Outlay</b>	<b>\$3,171,360</b>	-	-	-	-	-	<b>\$3,171,360</b>
<b>Total Expenditures</b>							
Total Expenditures	6,905,146	-	-	-	-	-	6,905,146
<b>Total Expenditures</b>	<b>\$6,905,146</b>	-	-	-	-	-	<b>\$6,905,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>



**POS116 - Net Package Fiscal Impact Report**

**Patrol Services Division**

2023-25 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101093	1425712		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
3101094	1425713		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
3101095	1425714		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88
<b>General Funds</b>										<b>249,606</b>	<b>177,843</b>	<b>427,449</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>249,606</b>	<b>177,843</b>	<b>427,449</b>	<b>3</b>	<b>2.64</b>

**Oregon State Police - Patrol Services Division  
Policy Option Package (POP): 116**

**POP Title: Assist State DRE/Tow Program  
Total Request: \$186,724 General Funds**

**Purpose:**

This position would share responsibilities in the DRE program and towing program to increase efficiencies and service delivery in the field in both areas.

**How Achieved:**

A number of key indicators demonstrate that substance abuse is rising in the State of Oregon. Currently, Oregon has the 2nd highest rate for substance abuse disorder and is last in the nation for access to treatment. Drug and alcohol fatal and injury crashes continue to increase there will be a greater demand on DREs and accompanying program coordination oversight. One of the greatest challenges facing the DECP is recruiting, DRE response to callouts, retention, and succession mentoring. In 2021, according to DRE callout data nearly 47% of DRE callout requests went unanswered.

With the addition of an assistant state coordinator a greater focus can be given to:

- Increase traffic and community safety partnerships with the focus of enhancing the DRE Program
- Focused recruitment to increase the number of certified DREs
- Conduct data collection and analysis
- Coordinate community education requests (i.e., DITEP and ARIDE)
- Support data led proposals/requests for funding/grant applications
- Compile and publish a quarterly report on Drug Impaired Driving in Oregon

Currently the Tow program can benefit from increased coordination with Patrol Troopers trained in tow business inspections to perform the inspections consistently. The position 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 will assist in the identification of 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 manager for review and necessary consultation with legal representation. Gather data and provide analytical breakdowns of towing for passenger vehicles, RVs/Motorhomes, and other vehicles for an annual report to Program Manager and Division.

**Staffing Impact:**

Services & Supplies and Capital Outlay (if applicable) were applied using the agency's position pricing model. Sworn positions include a vehicle which is included in the Capital Outlay line item.

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101103	Compliance Specialist 2	AO C5247 AP	1	0.88	\$171,724	1	1.00	\$196,256
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$171,724</b>	<b>1</b>	<b>1.00</b>	<b>\$196,256</b>

**Quantifying Results:**

The Drug Recognition Expert (DRE) Program provides training and support to all Oregon Law Enforcement agencies in the detection and recognition of drug impaired drivers. Additionally, the DRE Program supports Law Enforcement partners statewide by administering blood drug toxicology grant funds for testing DRE collected blood evidence for the presence of controlled substances. With this support through training and toxicology funding come opportunities to collect, analyze and interpret data, refine training, and recruit and deploy DRE resources in a fashion that would enhance public safety. This data analysis could be critical in the development of legislation and public policy. It would also influence the KPM#1 related to reduction of fatal traffic crashes. The addition of this position will also provide data collection and analysis for the statewide tow program to ensure uniformity, equity and compliance in tow company operation done in connection with the department.

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

POP 116	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$171,724	\$196,226
Services & Supplies	\$15,000	\$15,000
<b>Total POP 116</b>	<b>\$186,724</b>	<b>\$211,256</b>
Positions	1	1
FTE	0.88	1.00

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**  
**Pkg: 116 - Assist State DRE/Tow Program**

**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
<b>Revenues</b>							
General Fund Appropriation	186,724	-	-	-	-	-	186,724
<b>Total Revenues</b>	<b>\$186,724</b>	-	-	-	-	-	<b>\$186,724</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	105,294	-	-	-	-	-	105,294
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	22,586	-	-	-	-	-	22,586
Social Security Taxes	8,055	-	-	-	-	-	8,055
Paid Family Medical Leave Insurance	421	-	-	-	-	-	421
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	632	-	-	-	-	-	632
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$171,724</b>	-	-	-	-	-	<b>\$171,724</b>
<b>Services &amp; Supplies</b>							
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,500	-	-	-	-	-	1,500
Telecommunications	1,500	-	-	-	-	-	1,500
Data Processing	3,000	-	-	-	-	-	3,000
Other Services and Supplies	2,000	-	-	-	-	-	2,000
Expendable Prop 250 - 5000	2,500	-	-	-	-	-	2,500
IT Expendable Property	3,500	-	-	-	-	-	3,500
<b>Total Services &amp; Supplies</b>	<b>\$15,000</b>	-	-	-	-	-	<b>\$15,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 116 - Assist State DRE/Tow Program

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
<b>Total Expenditures</b>							
Total Expenditures	186,724	-	-	-	-	-	186,724
<b>Total Expenditures</b>	<b>\$186,724</b>	-	-	-	-	-	<b>\$186,724</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Patrol Services Division**

2023-25 Biennium

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

Agency Request Budget

Package Number: 116

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3101103	1425812		AO C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	3	5,014	105,294	65,798	171,092	1	0.88	
										<b>General Funds</b>	<b>105,294</b>	<b>65,798</b>	<b>171,092</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>105,294</b>	<b>65,798</b>	<b>171,092</b>	<b>1</b>	<b>0.88</b>

**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
<b>Total POP 120 (Component A)</b>	<b>\$70,614</b>	<b>\$9,635</b>	<b>0</b>	<b>0</b>
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
	<b>Total</b>		<b>3</b>	<b>3.00</b>	<b>\$593,638</b>	<b>1</b>	<b>3.00</b>	<b>\$593,638</b>

**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
<b>Total POP 120 (Component B)</b>	<b>\$638,638</b>	<b>\$638,638</b>
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
<b>Total POP 120 (Component C)</b>	<b>\$2,739,772</b>	<b>0</b>
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
<b>Total POP 120 (Component D)</b>	<b>\$1,217,259</b>	<b>\$1,217,259</b>

**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)
<b>Total POP 120 (Component E)</b>	<b>\$2,058,885</b>	<b>(\$2,058,885)</b>	<b>\$2,058,885</b>	<b>(\$2,058,885)</b>
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
<b>Total POP 120 (Component F)</b>	<b>\$402,874</b>	<b>\$402,874</b>
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: 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
<b>Revenues</b>							
General Fund Appropriation	31	-	-	-	-	-	31
<b>Total Revenues</b>	<b>\$31</b>	-	-	-	-	-	<b>\$31</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	24	-	-	-	-	-	24
Public Employees' Retire Cont	5	-	-	-	-	-	5
Social Security Taxes	2	-	-	-	-	-	2
<b>Total Personal Services</b>	<b>\$31</b>	-	-	-	-	-	<b>\$31</b>
<b>Total Expenditures</b>							
Total Expenditures	31	-	-	-	-	-	31
<b>Total Expenditures</b>	<b>\$31</b>	-	-	-	-	-	<b>\$31</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POS116 - Net Package Fiscal Impact Report**

**Patrol Services Division**

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3410	67970	12484	AO	C0861 A P PROGRAM ANALYST 2	27	PF	0	6	6,346	24	7	31	0	0.00
				<b>General Funds</b>						<b>24</b>	<b>7</b>	<b>31</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>24</b>	<b>7</b>	<b>31</b>	<b>0</b>	<b>0.00</b>

**Oregon State Police - Patrol Services Division  
Policy Option Package (POP): 122**

**POP Title: FICS Investigators  
Total Request: \$2,394,163 General Funds**

**Purpose:**

Add positions to the Patrol Division responsible for investigating firearms purchase denials for criminal violations.

**How Achieved:**

The purpose of the FICS Program is to ensure timely transfers to eligible purchasers, while keeping firearms out of the hands of individuals legally prohibited from purchasing/possessing them under Oregon or Federal law. FICS also assists in the recovery of stolen firearms when a reported stolen firearm is checked through the system as part of a private party sale, or sale to a dealer. From 2017 through 2021, FICS averaged 1100 denials per year which referred to law enforcement for investigation.

Common circumstances that result in denial and criminal investigation:

- All wanted persons
- Misdemeanor convictions
- Attempted purchase by Convicted Felons
- Individuals on probation
- Illegal alien/renounced US citizen
- Pre-trial for a felony crime
- Mental Health Prohibitions
- Stolen Firearms
- Restraining orders
- Dishonorable discharge from armed forces
- Unlawful use of controlled substance

FICS Troopers are responsible for responding to and investigating the sales and transfers of firearms for the FICS Unit for criminal activity. This would typically include conducting interviews of witnesses, victims, and suspects. Routine activities would also include collection of evidence, recovery of property, applying for search and arrest warrants and building criminal cases for successful prosecution by the responsible District Attorney’s Office. The Trooper must possess the ability to act as liaison between the Oregon State Police, multiple state agencies, Federal law enforcement agencies, firearm retailers, and various business locations throughout Oregon.

The FICS group of investigators would include: 1 Sergeant, 8 Troopers and an OPA 2 to provide administrative support the unit. The Sergeant and OPA 2 will be located in Salem at GHQ. The Trooper positions will be assigned across the state to the following offices:

- Portland
- Salem
- Springfield
- Grants Pass
- Coos Bay
- Ontario
- Klamath Falls
- Bend



**Staffing Impact:**

Services & Supplies and Capital Outlay (if applicable) were applied using the agency’s position pricing model. Sworn positions include a vehicle which is included in the Capital Outlay line item.

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579539	Sergeant	SS U7556 AP	1	0.42	\$177,126	1	1.00	\$425,100
2579540	OSP Trooper	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579541	OSP Trooper	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579542	OSP Trooper	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579543	OSP Trooper	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
2579544	OSP Trooper	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
2579545	OSP Trooper	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
2579546	OSP Trooper	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
2579547	OSP Trooper	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
3101104	Operations & Policy Analyst 2	MMN X0871 AP	1	0.75	\$166,510	1	1.00	\$222,016
	<b>Total</b>		<b>10</b>	<b>4.53</b>	<b>\$1,330,663</b>	<b>10</b>	<b>10.00</b>	<b>\$3,015,980</b>

**Quantifying Results:**

Currently communities, regions, and states across the country (including Oregon) are experiencing an increase in violent crime. Ensuring firearms are bought and sold only by those individuals legal allowed to purchase or possess them is a public safety priority. Each FICS referral represents an opportunity for law enforcement to investigate, recover stolen firearms, keep firearms from being transferred to ineligible recipients, and enforce Oregon criminal statutes pertaining to firearms possession and sales.

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

<b>POP #122</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Personal Services	\$1,330,663	\$3,015,980
Services & Supplies	\$433,500	\$433,500
Capital Outlay	\$630,000	
<b>Total POP #122 (Patrol Services Division)</b>	<b>\$2,394,163</b>	<b>\$3,449,480</b>
Positions	10	10
FTE	4.53	10.00

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 122 - FICS Investigators**

**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
<b>Revenues</b>							
General Fund Appropriation	2,394,163	-	-	-	-	-	2,394,163
<b>Total Revenues</b>	<b>\$2,394,163</b>	-	-	-	-	-	<b>\$2,394,163</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	726,412	-	-	-	-	-	726,412
Overtime Payments	124,813	-	-	-	-	-	124,813
All Other Differential	34,260	-	-	-	-	-	34,260
Empl. Rel. Bd. Assessments	237	-	-	-	-	-	237
Public Employees' Retire Cont	189,939	-	-	-	-	-	189,939
Social Security Taxes	67,742	-	-	-	-	-	67,742
Paid Family Medical Leave Insurance	3,539	-	-	-	-	-	3,539
Worker's Comp. Assess. (WCD)	205	-	-	-	-	-	205
Mass Transit Tax	5,316	-	-	-	-	-	5,316
Flexible Benefits	178,200	-	-	-	-	-	178,200
<b>Total Personal Services</b>	<b>\$1,330,663</b>	-	-	-	-	-	<b>\$1,330,663</b>
<b>Services &amp; Supplies</b>							
Instate Travel	27,000	-	-	-	-	-	27,000
Employee Training	28,000	-	-	-	-	-	28,000
Office Expenses	15,000	-	-	-	-	-	15,000
Telecommunications	28,500	-	-	-	-	-	28,500
Data Processing	30,000	-	-	-	-	-	30,000
Attorney General	13,500	-	-	-	-	-	13,500
Medical Services and Supplies	13,500	-	-	-	-	-	13,500

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 122 - FICS Investigators**

**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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	92,000	-	-	-	-	-	92,000
Expendable Prop 250 - 5000	137,500	-	-	-	-	-	137,500
IT Expendable Property	48,500	-	-	-	-	-	48,500
<b>Total Services &amp; Supplies</b>	<b>\$433,500</b>	-	-	-	-	-	<b>\$433,500</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	630,000	-	-	-	-	-	630,000
<b>Total Capital Outlay</b>	<b>\$630,000</b>	-	-	-	-	-	<b>\$630,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,394,163	-	-	-	-	-	2,394,163
<b>Total Expenditures</b>	<b>\$2,394,163</b>	-	-	-	-	-	<b>\$2,394,163</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	10
<b>Total Positions</b>	-	-	-	-	-	-	<b>10</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 122 - FICS Investigators**

**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
<b>Total FTE</b>							
Total FTE							4.53
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.53</b>

**POS116 - Net Package Fiscal Impact Report**

**Patrol Services Division**

2023-25 Biennium

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

Agency Request Budget

Package Number: 122

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2579539	1425951		SS U7556 A P	SERGEANT	32S	PF	10	3	10,067	100,670	46,239	146,909	1	0.42
2579540	1425952		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579541	1425953		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579542	1425954		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579543	1425972		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579544	1425973		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579545	1425974		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579546	1426013		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
2579547	1426015		SU U7555 A P	OSP TROOPER	24S	PF	10	3	6,508	65,080	35,740	100,820	1	0.42
3101104	1426017		MMN X0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	3	5,839	105,102	60,777	165,879	1	0.75
<b>General Funds</b>										<b>726,412</b>	<b>392,936</b>	<b>1,119,348</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>726,412</b>	<b>392,936</b>	<b>1,119,348</b>	<b>10</b>	<b>4.53</b>

**Oregon State Police - Patrol Services Division / Administrative Services Division  
Policy Option Package (POP): 123**

**POP Title: Wilsonville Long-Term Evidence Storage  
Total Request: \$4,905,250 General Funds**

**Purpose:**

The purpose of this Policy Option Package (POP) is to request funds to lease a 23,000 square foot long-term evidence storage warehouse that would provide space for the agency’s growing evidence needs, while adequately protecting the integrity of the evidence. The proposed long-term evidence storage warehouse is included in the Department of Administrative Services self support rent table in the statewide 2023-25 Agency Request price list (North Valley Complex Warehouse - \$4,552,901). The warehouse would need to meet standards set forth by the International Association of Property and Evidence (IAPE) and the Commission on Accreditation for Law Enforcement Agencies (CALEA). It also establishes one (1) additional FTE to provide evidence management for the location.

**How Achieved:**

The Oregon State Police maintains 28 evidence lockers at OSP offices throughout Oregon. Several of these lockers are nearing or above capacity, causing the agency to rent additional local storage space to accommodate new evidence. This problem will be exacerbated with time as our Troopers continue to collect evidence to support investigative work, forcing the agency to spend additional dollars to rent needed storage; storage which likely does not meet the security standards we have in place for evidence.

Capacity at these lockers is being hindered by the storage of evidence that has long term or permanent retention requirements. In 2015, our evidence lockers contained roughly 123,000 exhibits, with 34,000 of those having been in storage for over 5 years. Retention over 10 years was 16,000 exhibits, while 14,000 exhibits required permanent retention. Our proposed solution is to lease up to a 20,000 square foot secure warehouse that can be utilized as a long term/permanent evidence storage facility. This warehouse would allow us to transfer all evidence from local lockers that has been in retention for at least five years to this new facility, resulting in increased usable space in our office lockers now and into the future.

The Patrol Services Division employs 14 non-sworn evidence technicians who play a vital role in the support of all divisions within the agency through the acquisition, maintenance, and disposition of all agency evidence. Criminal cases are often won or lost solely on physical evidence; well-maintained evidence lockers are a vital component to the outcome of criminal cases, whether it be the conviction of a dangerous offender or the innocence of someone wrongly accused.

Managing evidence is a critical agency function. Long-term evidence storage requires careful planning and organization; specifically, to preserve the chain of custody and prevent cross-contamination. Advances in DNA and other forensic testing methods have made proper handling of biological evidence absolutely essential. Oregon has passed legislation that dictates how biological evidence shall be stored and implemented stringent retention limits that prevents law enforcement agencies from destroying biological evidence collected in conjunction with certain crimes.

Our evidence technician personnel currently maintain 28 separate evidence storage locations throughout the state. The evidence storage lockers are attached to Patrol offices and were not designed to provide long-term evidence storage. None of the agency’s current locations have the commercial refrigeration or freezer capabilities that are necessary to maintain long-term biological evidence. Some of the locations are not temperature controlled. Most locations do not have drying cabinets or a dedicated space for working with biological or trace evidence. The number of evidence exhibits seized by OSP Troopers has continued to increase. In 2015, the agency housed roughly 123,000 exhibits. The agency currently houses nearly 147,000 exhibits, which is an increase of over 19.5% in the last 2.5 years. This increase is due to the number of major felonies the agency is investigating and the changes in Oregon law that require the agency to apply extended retention periods to certain evidence.

In 2015, the agency was housing over 14,000 homicide exhibits. These exhibits have no statute of limitations and must be retained indefinitely. The agency currently houses nearly 21,000 such exhibits, which is an increase of 47% over the last 2.5 years. A homicide evidence exhibit can range in size from as small as a BB to as large as a car or recreational vehicle.

The agency currently houses 233 sexual assault kits, which have a 60-year retention period. Over the last three years, the agency has collected approximately 40 kits per year: 42 in 2015, 45 in 2016, and 36 in 2017. Given the agency’s evidence statistics, there is reason to believe this number will steadily grow; not decrease. With the 60-year retention period in place, the department is expected to have an additional 400 kits to retain by 2028. These kits must be stored in a dry, temperature-controlled environment.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101105	Administrative Specialist 2	SC C0108 AP	1	0.88	\$152,349	1	1.00	\$174,114
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$152,349</b>	<b>1</b>	<b>1.00</b>	<b>\$174,114</b>

**Quantifying Results:**

Lease one 23,000 square foot secure evidence storage warehouse (including storage racks, a vertical lift, and a forklift) and establish one evidence technician position to work at the warehouse. An investment in this evidence storage solution will ensure the agency is following the best practices for long-term evidence storage and has adequate room to store biological evidence with extended retention periods. Ultimately, this will lead to fewer cases being dismissed due to damaged, contaminated, or missing evidence.



Revenue Source:

General Fund

**Total Funding Request Summary:**

POP 123	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$152,349	\$174,114
Services & Supplies	\$15,000	\$15,000
Capital Outlay	\$185,000	\$0
<b>Total POP 123 (Patrol Services Division)</b>	<b>\$352,349</b>	<b>\$189,114</b>
Positions	1	1.00
FTE	0.88	1.00

POP 123	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$0	\$0
Services & Supplies	\$4,552,901	\$4,552,901
Capital Outlay	\$0	\$0
<b>Total POP 123 (Administrative Services Division)</b>	<b>\$4,552,901</b>	<b>\$4,552,901</b>
Positions	0	0
FTE	0.00	0.00

**POP 123 All Components-General Fund**

**Total Funding Request Summary:**

POP 123	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$152,349	\$174,114
Services & Supplies	\$4,567,901	\$4,567,901
Capital Outlay	\$185,000	\$0
<b>Total POP 123</b>	<b>\$4,905,250</b>	<b>\$4,742,015</b>
Positions	1	1
FTE	0.88	1.00

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 123 - Wilsonville Long Term Storage**

**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
<b>Revenues</b>							
General Fund Appropriation	352,349	-	-	-	-	-	352,349
<b>Total Revenues</b>	<b>\$352,349</b>	-	-	-	-	-	<b>\$352,349</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	83,202	-	-	-	-	-	83,202
Overtime Payments	7,200	-	-	-	-	-	7,200
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	19,391	-	-	-	-	-	19,391
Social Security Taxes	6,916	-	-	-	-	-	6,916
Paid Family Medical Leave Insurance	362	-	-	-	-	-	362
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	542	-	-	-	-	-	542
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$152,349</b>	-	-	-	-	-	<b>\$152,349</b>
<b>Services &amp; Supplies</b>							
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,500	-	-	-	-	-	1,500
Telecommunications	1,500	-	-	-	-	-	1,500
Data Processing	3,000	-	-	-	-	-	3,000
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: 123 - Wilsonville Long Term Storage

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	3,500	-	-	-	-	-	3,500
<b>Total Services &amp; Supplies</b>	<b>\$15,000</b>	-	-	-	-	-	<b>\$15,000</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	35,000	-	-	-	-	-	35,000
Other Capital Outlay	150,000	-	-	-	-	-	150,000
<b>Total Capital Outlay</b>	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>
<b>Total Expenditures</b>							
Total Expenditures	352,349	-	-	-	-	-	352,349
<b>Total Expenditures</b>	<b>\$352,349</b>	-	-	-	-	-	<b>\$352,349</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 123 - Wilsonville Long Term Storage**

**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
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

**POS116 - Net Package Fiscal Impact Report**

**Patrol Services Division**

2023-25 Biennium

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

Agency Request Budget

Package Number: 123

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3101105	1425813		SC C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,962	83,202	59,281	142,483	1	0.88	
										<b>General Funds</b>	<b>83,202</b>	<b>59,281</b>	<b>142,483</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>83,202</b>	<b>59,281</b>	<b>142,483</b>	<b>1</b>	<b>0.88</b>

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

Patrol Services Division (SCR 002-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
DMV VIN Inspections and IID Program	OF	0205 Business Lic and Fees	1,868,711	2,563,770	2,563,770	2,660,000		
State Fair Contract, OPRD, Court Security, DOR agreement, Misc Records and ODOT Snow parks	OF	0410 Charges for Services	9,993,697	6,592,760	6,592,760	7,113,125		
Misc Admin/Service charges	OF	0415 Admin and Service Charges	44,716	-	-	36,000		
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	7,582	-	-	-		
Interest Income	OF	0605 Interest Income	12,526	-	-	-		
Sales Income	OF	0705 Sales Income	10,618	10,000	10,000	10,000		
Donations (Honor Guard)	OF	0905 Donations	5,899	-	-	-		
Vehicle Tow Program and Surplus Sales	OF	0975 Other Revenues	322,535	300,000	300,000	300,000		
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrafund	5,666,839	13,404,580	13,404,580	-		
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	56,125,981	3,806,079	3,806,079	-		
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	4,211,773	4,211,773	4,211,773	4,388,667		
Transfer in from CJC	OF	1213 Tsfr in - CJC	107,676	-	-	-		
Transfer in from Dept of Forestry	OF	1629 Tsfr in - DOF	210,355	-	-	-		
ODOT – various agreements	OF	1730 Tsfr In - ODOT	3,628,986	5,515,286	5,515,286	5,515,286		
Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(6,963,404)	(1,108,065)	(1,108,065)	(1,108,062)		
<b>Total – OF:</b>			<b>75,254,490</b>	<b>35,296,183</b>	<b>35,296,183</b>	<b>18,915,016</b>	-	-
US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	180,719	458,167	458,088	443,190		
Transfer In – Indirect Admin Cost Alloc.	FF	1010 Tsfr In - Intrafund	-	7,356	7,356	-		
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tsfr Out - Intrafund	(32,599)	(41,586)	(41,586)	-		
<b>Total - FF:</b>			<b>148,120</b>	<b>423,937</b>	<b>423,858</b>	<b>443,190</b>	-	-
<b>Total Available Revenue</b>			<b>75,402,610</b>	<b>35,720,120</b>	<b>35,720,041</b>	<b>19,358,206</b>	-	-

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

**Police, Dept of State  
2023-25 Biennium**

**Agency Number: 25700**

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

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	1,868,711	2,563,770	2,563,770	2,660,000	-	-
Charges for Services	9,993,697	6,592,760	6,592,760	7,113,125	-	-
Admin and Service Charges	44,716	-	-	36,000	-	-
Fines and Forfeitures	7,582	-	-	-	-	-
Interest Income	12,526	-	-	-	-	-
Sales Income	10,618	10,000	10,000	10,000	-	-
Donations	5,899	-	-	-	-	-
Other Revenues	322,535	300,000	300,000	300,000	-	-
Transfer In - Intrafund	5,666,839	13,404,580	13,404,580	-	-	-
Tsfr From Administrative Svcs	56,125,981	3,806,079	3,806,079	-	-	-
Tsfr From Leg Admin Committee	4,211,773	4,211,773	4,211,773	4,388,667	-	-
Tsfr From Criminal Justice Comm	107,676	-	-	-	-	-
Tsfr From Forestry, Dept of	210,355	-	-	-	-	-
Tsfr From Transportation, Dept	3,628,986	5,515,286	5,515,286	5,515,286	-	-
Transfer Out - Intrafund	(6,963,404)	(1,108,065)	(1,108,065)	(1,108,062)	-	-
<b>Total Other Funds</b>	<b>\$75,254,490</b>	<b>\$35,296,183</b>	<b>\$35,296,183</b>	<b>\$18,915,016</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	180,719	458,167	458,088	443,190	-	-
Transfer In - Intrafund	-	7,356	7,356	-	-	-
Transfer Out - Intrafund	(32,599)	(41,586)	(41,586)	-	-	-
<b>Total Federal Funds</b>	<b>\$148,120</b>	<b>\$423,937</b>	<b>\$423,858</b>	<b>\$443,190</b>	<b>-</b>	<b>-</b>