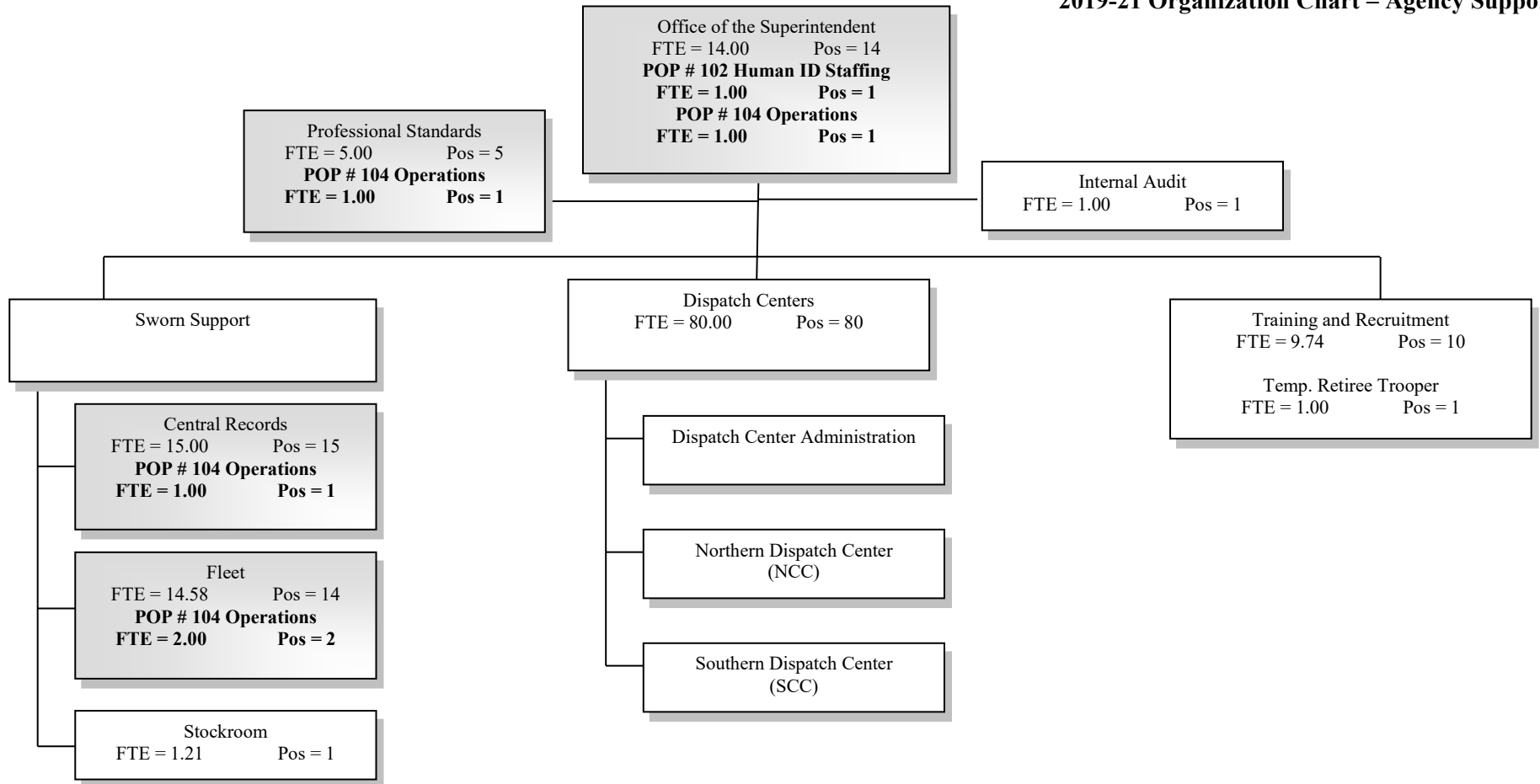


2019-21 Organization Chart – Agency Support



2017-19 Legislative Approved
FTE = 139.07
Pos = 139

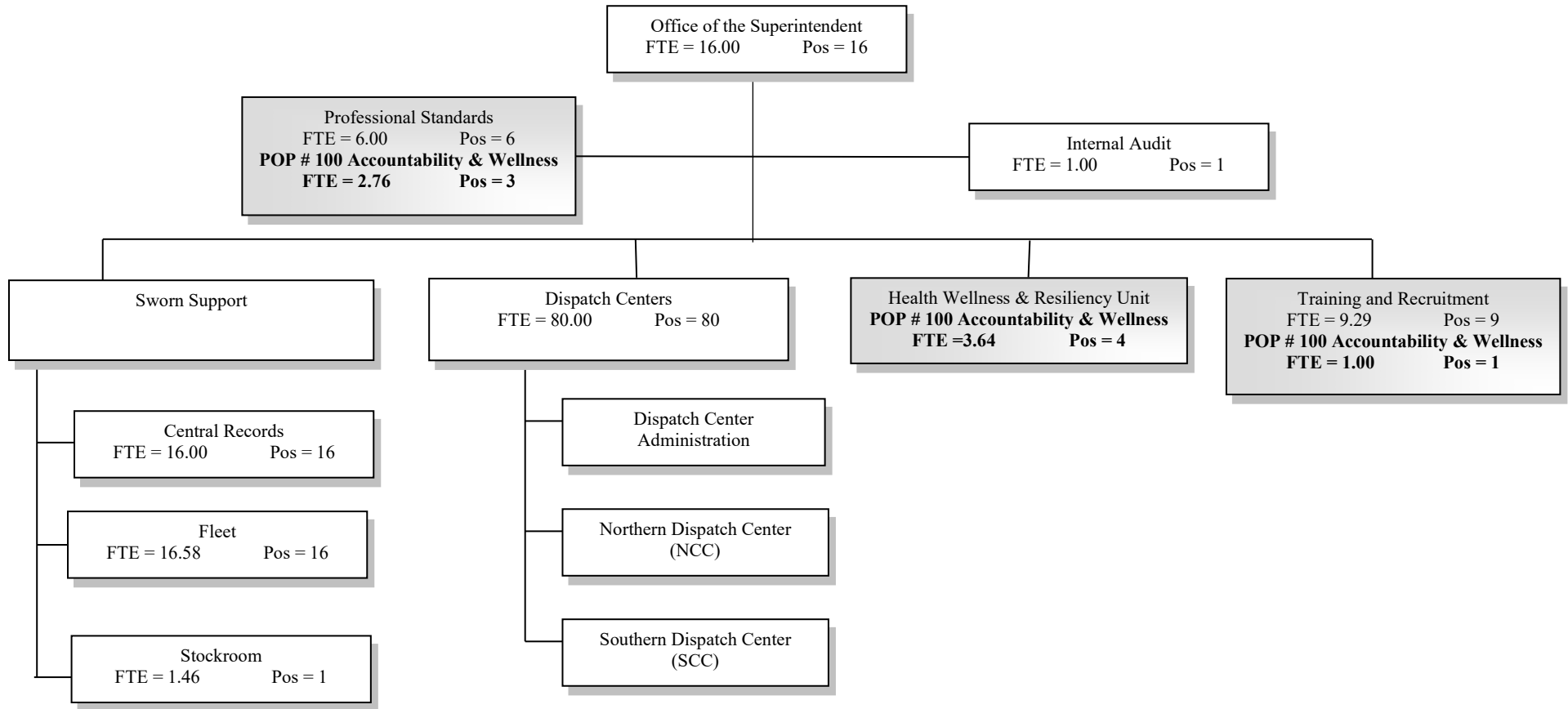
2019-21 CSL
FTE = 141.53
Pos = 141

2019-21 Agency Request
FTE = 145.53
Pos = 145

2019-21 Governor's Budget
FTE = 145.53
Pos = 145

2019-21 Legislatively Adopted
FTE = 147.53
Pos = 147

2021-23 Organization Chart – Agency Support



2019-21 Legislative Approved
FTE = 147.53 Pos = 147

2021-23 CSL
FTE = 146.33 Pos = 145

2021-23 Agency Request
FTE = 153.73 Pos = 153

2021-23 Governor's Budget
FTE = 153.73 Pos = 153

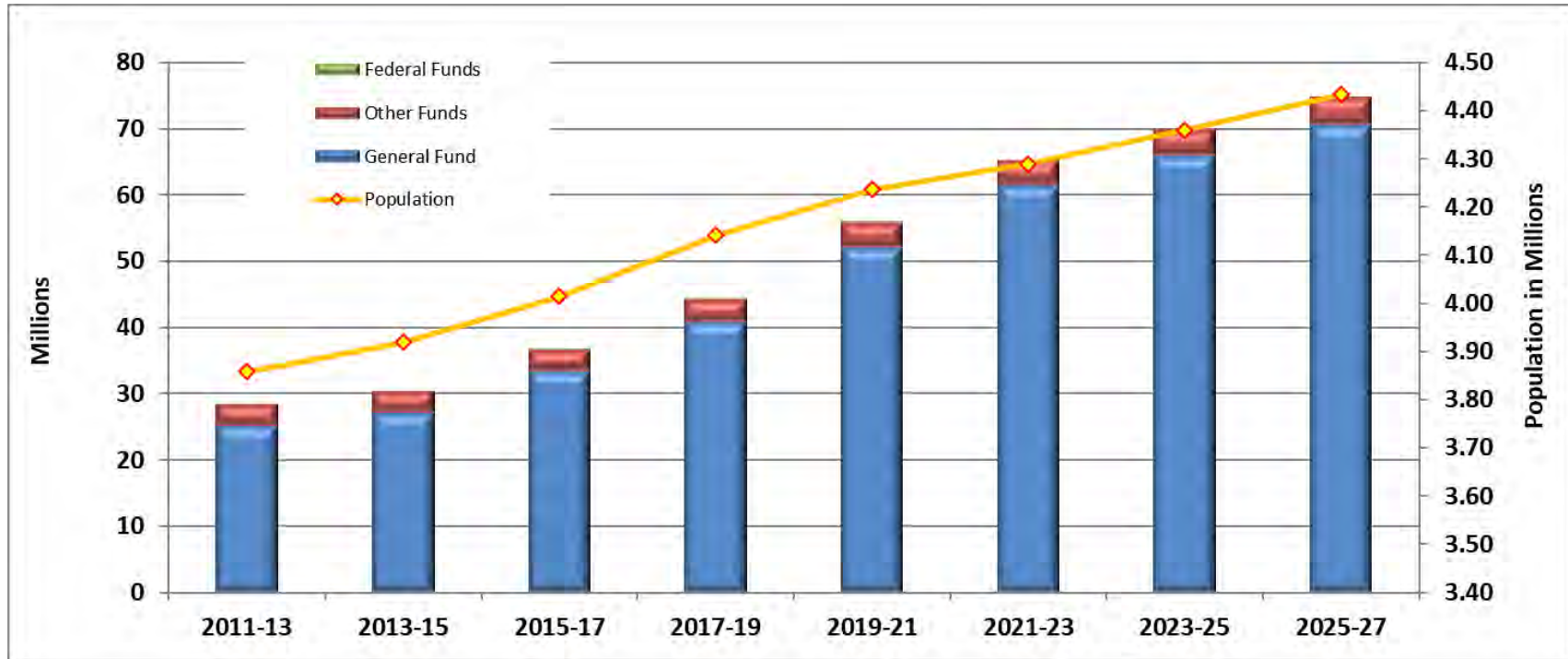
2021-23 Legislative Adopted
FTE = 153.73 Pos = 153

Oregon State Police: Agency Support Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Terri Davie, 503-934-0234



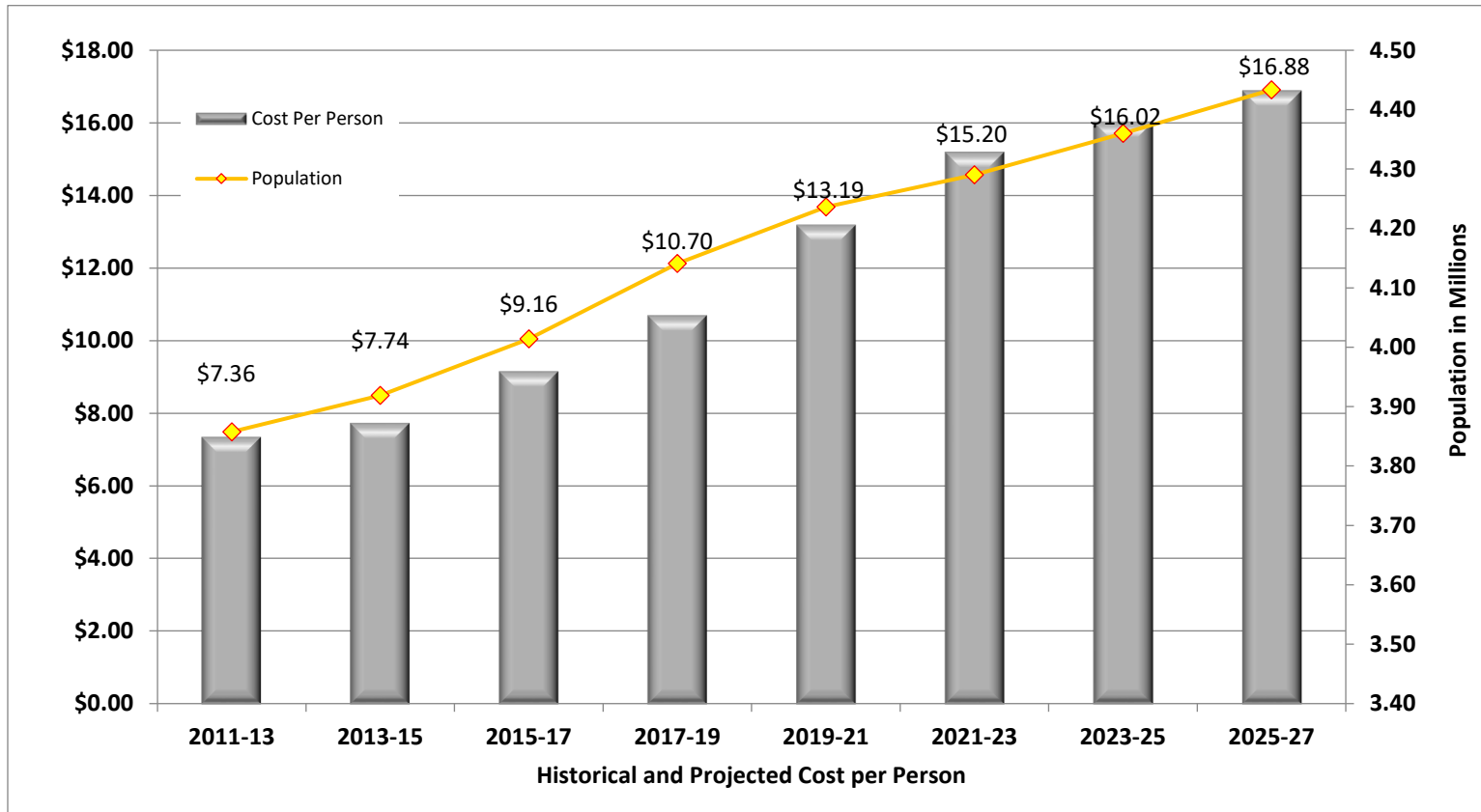
Program Overview

The Agency Support Division is comprised of the executive leadership for the Department and primarily sworn support programs such as dispatch, training, professional standards, central records, and fleet. These are critical support functions of a law enforcement public safety agency.

Program Funding Request

The Agency Support Division funding at Legislative Adopted Budget for the 2021-23 Biennium is \$61,406,675(GF)and \$3,689,999(OF). Total funds request for the Agency Support Division is \$65,096,674.

The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.



Program Description

The Agency Support Division includes the executive leadership of the Department, which sets the direction and policy of the agency; along with six bureau commanders that oversee the operations of ten divisions. This Division also includes the agency’s internal auditor, which reports directly to the Superintendent.

The programs included in the Agency Support Division primarily support over 700 sworn members of the Department, as well as a 35% share of the State Radio System. The two dispatch command centers, which operate 24/7, are the primary answering point for the general public and law enforcement partners to contact the Oregon State Police in the event of an emergency. These two dispatch centers provide all radio, telephone and data communications support to all OSP functions.

Professional Standards primary focus is on the sworn members of the Department. This section tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

The Training section manages sworn recruitment, provides initial recruit training, and organizes annual mandatory training for all sworn personnel.

The Fleet section is responsible for the maintenance of over 1,000 Department vehicles statewide, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

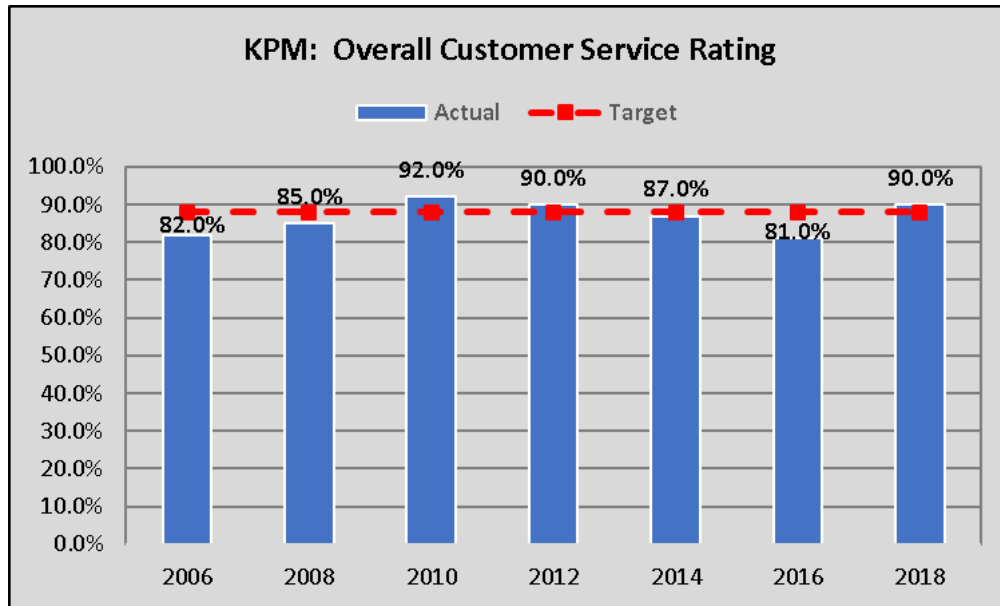
The Central Records section provides records management functions for an average of 31,000 operational incidents per month that are generated by sworn members of the Oregon State Police in the course of their duties. These incidents can result in numerous enforcement actions and require multiple types of record processing.

Program Justification and Link to 10-Year Outcome

The programs within the Agency Support Division are considered essential infrastructure for a law enforcement public safety agency. Well-trained and adequately equipped law enforcement is more effective to safely protect the people, property, and natural resources of the state.

Program Performance

In 2006, the Superintendent’s Office conducted its initial customer satisfactions survey of key stakeholders. The survey asked for the respondents’ satisfaction with the Department in six areas: 1) Overall performance; 2) Accuracy of Work; 3) Accessibility of Information; 4) Expertise of Staff; 5) Helpfulness of Staff, and 6) Timeliness of Service. Based on the results of the 2006 survey, a baseline target of 88 percent of stakeholders rating their satisfaction with the agency as “good” or “excellent” was established. The survey has been conducted every two years since 2006 to gauge areas in need of improvement with respect to service delivery, and the Department reports the results as one of its key performance measures (KPMs). Below is a chart highlighting the results of the survey regarding stakeholders’ overall satisfaction with the Department (the Department has consistently achieved above an 80 percent overall satisfaction rating).



Enabling Legislation/Program Authorization

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Funding Streams

The Agency Support Division is 94.33% General Fund and 5.67% Other Funds. Approximately \$2.6 million of the Other Funds supported by the Departments internal cost allocation for central administrative costs.

2021-23 Funding Proposal Compared to 2019-21

Agency Support Division received additional funds for infrastructure needs in Professional Standards, Central Records, and Fleet by adding 8 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

Legislative Adopted Budget includes \$3.5million General Fund for the Police Accountability & Wellness (POP #100) and 7.40 FTE, \$77,080 Other Funds (ARPA) for Vehicles, \$255,773 General Fund for Policy Bills (POP #813) as well as Rent Allocation shortfall and statewide adjustments.

Agency Support Narrative

The Agency Support Program consists of six service areas that support the effective and efficient operation of the Department of Oregon State Police (OSP). These areas provide executive leadership, policy direction, legislative coordination, budget oversight, internal audit, dispatch services, and sworn support.

Office of the Superintendent: The Office of the Superintendent comprises the Superintendent and Deputy Superintendent who set direction and policy and six bureau commanders who are responsible for overseeing the operations of ten divisions. The six bureaus of the Department are the following:

- Field Operations Bureau
- Police Services Bureau
- Public Safety Services Bureau
- Gaming & Business Services Bureau
- Forensic Science & Pathology Bureau
- Office of State Fire Marshal

Office of Professional Standards: The Office of Professional Standards includes two major components: risk management and internal investigations. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

Training/Recruitment: The Training and Recruitment section manages sworn recruitment activities and sworn applicant processing; provides for recruit initial training and annual mandatory training for sworn personnel; directs activities of Critical Incident Response Team; maintains training records, and works collaboratively with law enforcement partners to provide supervisory training.

Office of Internal Audit: The Office of Internal Audit is comprised of one Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Wireless: The Wireless program includes a pass-through payment to the Oregon Department of Transportation representing OSP's 35% share of the State Radio System utilized by OSP.

Fleet: Fleet Services is responsible for procuring, maintaining and tracking over 1,000 vehicles with a replacement value over \$36 million.

Dispatch Centers: The Department has two dispatch centers, one is located in Salem and the other is located in Central Point. These two centers handle the dispatching services for the entire Department. They operate 24 hours a day, 7 days a week. Functions they perform include answering calls from the public and public safety partners, and they disseminate information quickly to include dispatching troopers to emergencies and routine calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services (CJIS), National Crime Information Center (NCIC), Division of Motor Vehicles (DMV), and other databases to provide information to Troopers involved in law enforcement activities in the field. The dispatch centers, work in conjunction with the OSP Criminal Division, when an activation of an AMBER Alert for the state is required.

Central Records Section: Central Records Section (CRS) is located at OSP General Headquarters in Salem. The mission of CRS is to expertly manage criminal justice information and the operational records in accordance with the law. Over 700 sworn members and hundreds of professional staff members generate records in the course of their duties that may be deemed releasable under public records laws. Records are created in electronic form, on paper and in digital media format. CRS serves operations and programs throughout the department by providing centralized records and data management for internal use, for use by department partners, and customers, for access by the public in appropriate circumstances, and through state and federal data sharing. CRS is made up of five units; Legal Compliance, Record Request, Crime Reporting, Law Enforcement Records Management Systems (LERMS), and SafeOregon, the Oregon School Safety Tip Line.

Agency Support	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
BASE BUDGET:	59,658,878	145	146.33	59,658,878	145	146.33	59,658,878	145	146.33
ESSENTIAL PACKAGES:									
010 Vacancy/Non-PICS Personal Services Adjustments	531,827			531,827			531,827		
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC	1,512,627			1,512,627			1,512,627		
032 Above Standard Inflation	309			309			309		
033 Exceptional Inflation									
050 Fund Shifts									
TOTAL ESSENTIAL PACKAGES	2,044,763	0	0.00	2,044,763	0	0.00	2,044,763	0	0.00
POLICY PACKAGES:									
096 Statewide Adjustment DAS Chgs				(342,713)					
097 Statewide AG Adjustment				(58,097)					
099 Microsoft 365 Consolidation				(19,802)			(19,802)		
100 Police Accountability & Wellness	3,005,449	8	7.40	3,005,449	8	7.40	3,005,449	8	7.40
103 Increased personnel salary costs	105,919			-					
104 Rent Allocation budget shortfall	386,594			-			386,594		
109 Vehicles							77,080		
810 Statewide Adjustments							(312,061)		
813 Policy Bills							255,773		
TOTAL POLICY PACKAGES	3,497,962	8	7.40	2,584,837	8	7.40	3,393,033	8	7.40
TOTAL 2021-23 BUDGET	65,201,603	153	153.73	64,288,478	153	153.73	65,096,674	153	153.73

ESSENTIAL / POLICY PACKAGES:**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2021-23 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$14,425 General Fund and \$2,535 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$502,379 General Fund, \$11,508 Other Funds, and \$980 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts for General Fund and Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line increase of an additional 5.8%.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$790,801 General Fund, \$54,815 Other Funds, and \$76 Federal Funds. This is based on the price list inflation factor of 19.43% for Attorney General charges, 5.7% for professional services and medical services; and the standard 4.3% biennial inflation factor increase in other services and supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$726,919 General Fund and (\$59,675) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

090/800 Analyst Adjustments

Analyst adjustments total a net increase/(decrease) of \$109,734 General Fund, \$448 Other Funds, and (\$185,376) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$20,107) General Fund, and \$305 Other Funds, Package 801 for LFO Analyst adjustments of \$185,350 General Fund with an offsetting entry in Federal Funds for same amount, Package 810 for Statewide Adjustments of (\$311,282) General Fund, (\$753) Other Fund and (\$26) Federal Funds, and Package 813 for Policy Bills of \$255,773 General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	516,804	-	-	-	-	-	516,804
Federal Funds	-	-	-	980	-	-	980
Total Revenues	\$516,804	-	-	\$980	-	-	\$517,784
Personal Services							
Temporary Appointments	2,047	-	104	-	-	-	2,151
Overtime Payments	58,677	-	2,162	-	-	-	60,839
All Other Differential	91,105	-	1,662	-	-	-	92,767
Public Employees' Retire Cont	30,736	-	784	-	-	-	31,520
Pension Obligation Bond	280,708	-	6,091	980	-	-	287,779
Social Security Taxes	11,616	-	300	-	-	-	11,916
Unemployment Assessments	7,398	-	-	-	-	-	7,398
Mass Transit Tax	20,092	-	405	-	-	-	20,497
Vacancy Savings	14,425	-	2,535	-	-	-	16,960
Total Personal Services	\$516,804	-	\$14,043	\$980	-	-	\$531,827
Total Expenditures							
Total Expenditures	516,804	-	14,043	980	-	-	531,827
Total Expenditures	\$516,804	-	\$14,043	\$980	-	-	\$531,827
Ending Balance							
Ending Balance	-	-	(14,043)	-	-	-	(14,043)
Total Ending Balance	-	-	(\$14,043)	-	-	-	(\$14,043)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,517,411	-	-	-	-	-	1,517,411
Federal Funds	-	-	-	76	-	-	76
Total Revenues	\$1,517,411	-	-	\$76	-	-	\$1,517,487

Services & Supplies

Instate Travel	2,536	-	44	-	-	-	2,580
Out of State Travel	550	-	41	-	-	-	591
Employee Training	7,717	-	122	-	-	-	7,839
Office Expenses	4,600	-	125	-	-	-	4,725
Telecommunications	15,313	-	612	51	-	-	15,976
State Gov. Service Charges	726,919	-	(59,675)	-	-	-	667,244
Data Processing	4,477	-	105	7	-	-	4,589
Publicity and Publications	94	-	-	-	-	-	94
Professional Services	27,075	-	-	-	-	-	27,075
Attorney General	159,928	-	-	-	-	-	159,928
Dues and Subscriptions	397	-	-	-	-	-	397
Facilities Rental and Taxes	30,689	-	48,483	-	-	-	79,172
Fuels and Utilities	1,722	-	1,915	-	-	-	3,637
Facilities Maintenance	1,411	-	2,543	-	-	-	3,954
Medical Services and Supplies	947	-	-	-	-	-	947
Other Services and Supplies	18,056	-	732	18	-	-	18,806
Expendable Prop 250 - 5000	2,671	-	-	-	-	-	2,671

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,139	-	93	-	-	-	6,232
Total Services & Supplies	\$1,011,241	-	(\$4,860)	\$76	-	-	\$1,006,457
Capital Outlay							
Telecommunications Equipment	4,882	-	-	-	-	-	4,882
Technical Equipment	8,070	-	-	-	-	-	8,070
Automotive and Aircraft	9,031	-	-	-	-	-	9,031
Total Capital Outlay	\$21,983	-	-	-	-	-	\$21,983
Special Payments							
Spc Pmt to Transportation, Dept	484,187	-	-	-	-	-	484,187
Total Special Payments	\$484,187	-	-	-	-	-	\$484,187
Total Expenditures							
Total Expenditures	1,517,411	-	(4,860)	76	-	-	1,512,627
Total Expenditures	\$1,517,411	-	(\$4,860)	\$76	-	-	\$1,512,627
Ending Balance							
Ending Balance	-	-	4,860	-	-	-	4,860
Total Ending Balance	-	-	\$4,860	-	-	-	\$4,860

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	309	-	-	-	-	-	309
Total Revenues	\$309	-	-	-	-	-	\$309
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	309	-	-	-	-	-	309
Total Services & Supplies	\$309	-	-	-	-	-	\$309
Total Expenditures							
Total Expenditures	309	-	-	-	-	-	309
Total Expenditures	\$309	-	-	-	-	-	\$309
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
 Cross Reference Number: 25700-007-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,107)	-	-	-	-	-	(20,107)
Total Revenues	(\$20,107)	-	-	-	-	-	(\$20,107)
Services & Supplies							
IT Expendable Property	(20,107)	-	305	-	-	-	(19,802)
Total Services & Supplies	(\$20,107)	-	\$305	-	-	-	(\$19,802)
Total Expenditures							
Total Expenditures	(20,107)	-	305	-	-	-	(19,802)
Total Expenditures	(\$20,107)	-	\$305	-	-	-	(\$19,802)
Ending Balance							
Ending Balance	-	-	(305)	-	-	-	(305)
Total Ending Balance	-	-	(\$305)	-	-	-	(\$305)

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

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

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

The Agency Support Division requests are specific to items A, D, E, and F.

Justification:

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

A. Health, Wellness, and Resiliency (HWR) Unit – the profession of law enforcement is continually evolving, with increased demands and responsibilities placed on police officers. Police work is inherently dangerous and hazardous to an officer’s health. Officers are routinely exposed to disturbing events such as fatal motor vehicle collisions, murder, suicide, child abuse, mass casualty events, and domestic violence. Repeated exposure to such critical incidents often leads to mental, emotional and physical health challenges, which can have long-term impacts on the officer, the officer’s family, the workplace, and the public. Officers experiencing stress-related mental health challenges, often suffer from sleep disorders, depression, lack of impulse control, vulnerability, or an inability to cope with traumatic incidents. When officers are unable to cope with the trauma they’ve experienced, they often succumb to alcohol abuse or engage in other destructive behavior. Early identification and constructive intervention, support, and education save the lives and careers of police officers, and reduces the risk of an officer’s struggles having an adverse impact on the community the officer serves.

Over the past five years, a number of studies and reports have described the increasing importance of law enforcement agencies providing programs supporting health and wellness, suicide prevention, and resiliency. The research highlights the dramatically elevated risk of acute and posttraumatic stress, anxiety and depression disorders faced by police officers. The compelling research influenced legislative action at both the federal and state levels:

- In 2015, the President’s Task Force on 21st Century Policing report prioritized the need for law enforcement agencies to implement holistic employee wellness, resiliency and safety programs.
- The Law Enforcement Mental Health and Wellness Act (LEMHWA) of 2017 (34 U.S.C. §1038) recognized law enforcement agencies need and deserve support in their ongoing efforts to protect the mental health and well-being of their employees.
- The Supporting and Treating Officer in Crisis Act of 2019 amended the Omnibus Crime Control and Safe Streets Act (34 U.S.C. §10491) and identified police officer health, wellness and resiliency as a national crisis and supports the need for agencies to provide evidence-based psychological services, suicide prevention and stress reduction for law enforcement officers and their families.
- In 2019, the Oregon Legislature passed SB 423 (pre-employment psychological screening for law enforcement officers), SB 424 (law enforcement agencies required to establish mental health wellness policy for employees), and SB 507 (presumption of PTSD as a compensable occupational disease) to further the state’s interest in the health and wellness of police officers.

In April 2019, the Oregon State Police (OSP) recognized that the frequency of employees in crisis was increasing, with employees or their family members reporting mental, emotional and physical health distress due to the employees’ exposure to repeated traumatic experiences on the job. In response, the OSP launched a new initiative to support the health and wellbeing of all employees. The overarching objective of the initiative was to elevate the agency’s commitment to the health, wellness, and resiliency of employees by supporting evidence-based programs and national best practices. The initiative supported the Department’s 5-Year Strategic Plan, with an emphasis on the theme of *Developing Internal Capabilities*. On May 1, 2019, OSP created the Health, Wellness and Resiliency Unit (HWR), and staffed it with one limited duration (LD) FTE to immediately assist employees who were in crisis. The HWR Unit was also

tasked with the responsibility of building a robust, full-service employee assistance unit, by providing prompt, meaningful evidence-based services to support all employees, (sworn and professional staff) throughout the course of their careers.

The Department sought funding and position authority to support the HWR Unit during the 2020 legislative session. The proposal was well received by members of the Legislature, but the legislative walkout prevented the proposal from moving forward. Without position authority and funding to continue the program, the LD FTE position (Lieutenant) assigned to the HWR Unit had to be reassigned. The unit closed effective June 1, 2020 as part of the Department's COVID-19 budget reduction strategy. If restored by this policy package, the HWR Unit will continue to develop programs supporting inclusive and holistic health, wellness and resiliency for all agency employees from the moment they are hired until retirement. The programs will be based on research, data and national best practices. A fully operational HWR Unit will allow the Department to maximize employee efficiency, health and safety based on national recommendations that are rooted in respected research. Positive outcomes expected from the passage of this policy package include:

- Reduction in traumatic stress related worker compensation claims and time lost for medical claims.
- Improved morale and officer/public safety. An alert, physically, mentally and emotionally stable trooper increases safety for the officer, the public and career longevity.
- Improvements in overall health and wellness leads to increased work performance of all employees.
- Improved job satisfaction and reduced physical and mental distress results in reductions of civilian complaints, employee misconduct and disciplinary actions.

D. Office of Professional Standards (OPS) – the public rightfully demands that police officers accused of law or policy violations be investigated in a timely manner, and it is the Department's goal to maintain a fair and thorough process that efficiently investigates such accusations. Unfortunately, due to staffing limitations, not all personnel investigations are completed in a timely manner. Some investigations last months or, in rare cases, as much as a year or more. By increasing our OPS staffing the Department will expedite investigations, ensure quality, and increase public accountability. Addressing and resolving complaints in an efficient manner will, in many cases, return employees to work faster, which is beneficial to the individual and organizational health and wellbeing. The requested Lieutenant position will focus on sworn investigations while the HRA3 will act as the lead investigator for non-sworn complaints. A police package vehicle will be required for the Lieutenant position.

The Department collects a significant amount of information from our high liability events, including use of force incidents, pursuits, citizen/staff complaints, and vehicle damage incidents. The data from these events is currently collected in individual reports but the Department lacks the resources to effectively organize and interpret the trends this information describes.

An internal affairs software program would allow the Department to review, organize, track and categorize allegations of misconduct to help identify developing trends and training gaps, and measure the efficacy of related efforts to remediate. A dedicated Operations and Policy Analyst 3 would manage the data, assist in identifying employees that may be in need of supplemental training or remediation, and help the Department develop responsive and proactive programs to improve accountability and the performance of its employees.

- E. *Sworn Recruiting (Training Section)*** – Recruitment and hiring of sworn staff is a complicated human resource process, which requires dedicated fulltime personnel who are equally committed to hiring a diverse, capable and inclusive workforce. The process has been made more difficult by the shortage of qualified applicants seeking careers in law enforcement. The goal of the Oregon State Police sworn recruiting team has been to recruit and hire new officers who are diverse, exceed our minimum standards, and are representative of the communities they serve, as these are the people who will provide our Department and the State of Oregon with progressive leadership to meet the challenges of the future. It has been difficult for one Sergeant assigned to the Training Section to supervise a team of recruiters, and manage the recruiting and hiring process, while also managing and supervising initial recruit training, and the annual maintenance training required to keep all troopers current on training requirements. A fulltime recruiting Sergeant dedicated to recruiting and hiring sworn staff will help ensure that we are hiring the very best, most diverse, capable applicants possible. This improvement will ensure that OSP can build the progressive law enforcement leadership of tomorrow, while meeting the public safety needs of Oregon communities through fair and impartial application of the law.
- F. *Firearms Accountability (Training Section)*** – Improving the security and accountability of Department issued firearms, which are stored in the homes of OSP employees and in OSP offices enhances the safety of our officers, their families, and the communities they serve.

Department Offices – The Department has no consistent storage resource and process that provides security and tracking for spare firearms that are stored at Department offices. Spare firearms at OSP offices are stored in a locked closet or in a limited number of gun safes. Neither method has the ability to track who accesses the secured storage areas, which weapons are removed, or when a weapon is returned. Proper firearm accounting and inventory is of paramount importance, and OSP’s lack of a uniform security and accounting system has allowed the misplacement of firearms and wasted countless hours of employee time searching for them. If approved, this policy package will fund the purchase of office gun lockers that store individual firearms and use a unique pin code to track who has accessed the locker and when. The electronic information will ensure the Department maintains a chain-of-custody inventory on all Department owned and issued firearms.

Home Safes – While the Department promotes and provides guidance on home safety for firearms, it does not provide officers with a basic firearm safe that will deter and/or prevent unwanted access by unwanted persons. Several tragic events related to home firearms storage have been documented in the news in recent years, some associated with off -duty police officer weapons. This policy package will provide funding to purchase a basic firearm safe for secure firearms storage for each Department officer.

How Achieved: The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. New non-sworn positions will have a projected start date of October 1, 2021, while sworn recruitments are projected for 24 months. Approved equipment and training purchases will follow state procurement rules.

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

A. Health, Wellness, and Resiliency Unit – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579500	OSP Lieutenant	MNSP Z7573 AP	1	1.00	\$384,346	1	1.00	\$384,346
3100838	Operations & Policy Analyst 2	MMN X0871 AP	1	0.88	\$179,406	1	1.00	\$205,036
3100839	Clinical Psychologist 2	OAS C6294 AP	1	0.88	\$212,207	1	1.00	\$242,523
3100840	Operations & Policy Analyst 1	MMN X0870 AP	1	0.88	\$153,581	1	1.00	\$175,522
	Total		4	3.64	\$929,540	4	4.00	\$1,007,427

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$929,540	\$1,007,427
Services & Supplies	\$63,950	\$35,200
Capital Outlay	\$65,000	\$21,667
Total	\$1,058,490	\$1,064,294
Positions	4	4
FTE	3.64	4.00

Note - Services & Supplies and Capital Outlay are based on the position pricing model for new positions.

D. Office of Professional Standards – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579501	OSP Lieutenant	MNNP Z7573 AP	1	1.00	\$384,346	1	1.00	\$384,346
3100841	Human Resources Analyst 3	MMC X1322 AP	1	0.88	\$194,279	1	1.00	\$222,034
3100842	Operations & Policy Analyst 3	MMN X0872 AP	1	0.88	\$202,473	1	1.00	\$231,398
	Total		3	2.76	\$781,098	3	3.00	\$837,778

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$781,098	\$837,778
Services & Supplies	\$54,200	\$28,700
Capital Outlay	\$65,000	\$21,667
Total	\$900,298	\$888,145
Positions	3	3
FTE	2.76	3.00

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

E. Sworn Recruiting - Training Section – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579502	OSP Sergeant	SS U7556 AP	1	1.00	\$305,261	1	1.00	\$305,261
	Total		1	1.00	\$305,261	1	1.00	\$305,261

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$305,261	\$305,261
Services & Supplies	\$34,700	\$15,700
Capital Outlay	\$65,000	\$21,667
Total	\$404,961	\$342,628
Positions	1	1
FTE	1.00	1.00

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

F. Firearms Accountability – Training Section – None

- a. \$110,700 General Fund for Home Lockers (738 sworn X \$150) – one-time cost in 2021-23
- b. \$531,000 General Fund for Office Lockers (36 Offices X \$14,750) – one-time cost in 2021-23

Quantifying Results: This policy package is quantified as follows:

A. Health, Wellness, and Resiliency Unit

- KPM #3 – Increase the detection and apprehension of persons engaged in criminal activity when utilizing Oregon’s transportation system.
- KPM #5 – Increase interactions with anglers and hunters.
- KPM #6 – Improve detection of illegally harvested fish and wildlife
- KPM #9 – Percentage of forensic analytical requests completed within 30 days or less.
- KPM #13 – Percentage of customers rating their satisfaction with the agency customer service as "good" or "excellent" in: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

A healthy and resilient workforce will have a positive impact on many OSP KPMs in an indirect manner. KPM #3, #5, #6, #9 and #13 would all benefit through a healthier workforce. A healthy workforce leads to reduced absences, increased motivation, less injuries and reduced mental or emotional barriers resulting in more Troopers, Detectives, Forensic Scientist and other staff on duty and performing at a high level.

D. Office of Professional Standards – The Department and public can expect increased efficiency investigating alleged officer and employee misconduct/policy violations. Also, improved tracking of investigations and identification of trends that may require employee training. The Office of Professional Standards tracks internal investigation timelines, with the ability to report increased efficiencies.

E. Sworn Recruiting – Training Section – The Department expects the addition of a training Sergeant dedicated to recruitment efforts to lead to increased diversity within our sworn ranks. The Department tracks the number of sworn applicants as well as those that are hired and will be able to report on the success of agency recruiting and diversity efforts.

F. Firearms Accountability – Training Section – The Department expects to see fewer misplaced or lost firearms and increased home safety.

Revenue Source: General Fund – \$3,005,449

- A. Health, Wellness, and Resiliency (HWR) Unit* – \$1,058,490 General Fund; 4 positions / 3.64 FTE
- D. Office of Professional Standards (OPS) Unit* – \$900,298 General Fund; 3 positions / 2.76 FTE
- E. Sworn Recruiting - Training Section* – \$404,961 General Fund; 1 positions / 1.00 FTE
- F. Firearms Accountability – Training Section* – \$641,700 General Fund

POP #100 – Agency Support Division	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$2,015,899	\$2,150,466
Services & Supplies	\$263,550	\$79,600
Capital Outlay	\$726,000	\$65,001
Total POP #100 (Agency Support Division)	\$3,005,449	\$2,295,067
Positions	8	8
FTE	7.40	8.00

The Legislative Adopted Budget was approved as submitted for \$3,055,449 General Fund that funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness, including one-time funding of \$641,700 for the purchase of at-home firearms storage lockers for sworn staff and additional firearms storage lockers for Patrol Offices statewide.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,005,449	-	-	-	-	-	3,005,449
Total Revenues	\$3,005,449	-	-	-	-	-	\$3,005,449
Personal Services							
Class/Unclass Sal. and Per Diem	1,345,947	-	-	-	-	-	1,345,947
Empl. Rel. Bd. Assessments	424	-	-	-	-	-	424
Public Employees' Retire Cont	276,189	-	-	-	-	-	276,189
Social Security Taxes	102,965	-	-	-	-	-	102,965
Worker's Comp. Assess. (WCD)	338	-	-	-	-	-	338
Mass Transit Tax	8,075	-	-	-	-	-	8,075
Flexible Benefits	281,961	-	-	-	-	-	281,961
Total Personal Services	\$2,015,899	-	-	-	-	-	\$2,015,899
Services & Supplies							
Instate Travel	7,200	-	-	-	-	-	7,200
Employee Training	10,000	-	-	-	-	-	10,000
Office Expenses	8,850	-	-	-	-	-	8,850
Telecommunications	12,450	-	-	-	-	-	12,450
Data Processing	17,700	-	-	-	-	-	17,700
Attorney General	-	-	-	-	-	-	-
Medical Services and Supplies	3,000	-	-	-	-	-	3,000
Other Services and Supplies	140,850	-	-	-	-	-	140,850
Expendable Prop 250 - 5000	37,500	-	-	-	-	-	37,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	26,000	-	-	-	-	-	26,000
Total Services & Supplies	\$263,550	-	-	-	-	-	\$263,550
Capital Outlay							
Automotive and Aircraft	195,000	-	-	-	-	-	195,000
Other Capital Outlay	531,000	-	-	-	-	-	531,000
Total Capital Outlay	\$726,000	-	-	-	-	-	\$726,000
Total Expenditures							
Total Expenditures	3,005,449	-	-	-	-	-	3,005,449
Total Expenditures	\$3,005,449	-	-	-	-	-	\$3,005,449
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							7.40
Total FTE	-	-	-	-	-	-	7.40

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

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

The Agency Support Division funding request from this Policy Option Package is: General Fund: \$102,154 and Other Funds limitation: \$3,765.

Justification:

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

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

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

How Achieved:

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

Staffing Impact: None

Quantifying Results: N/A

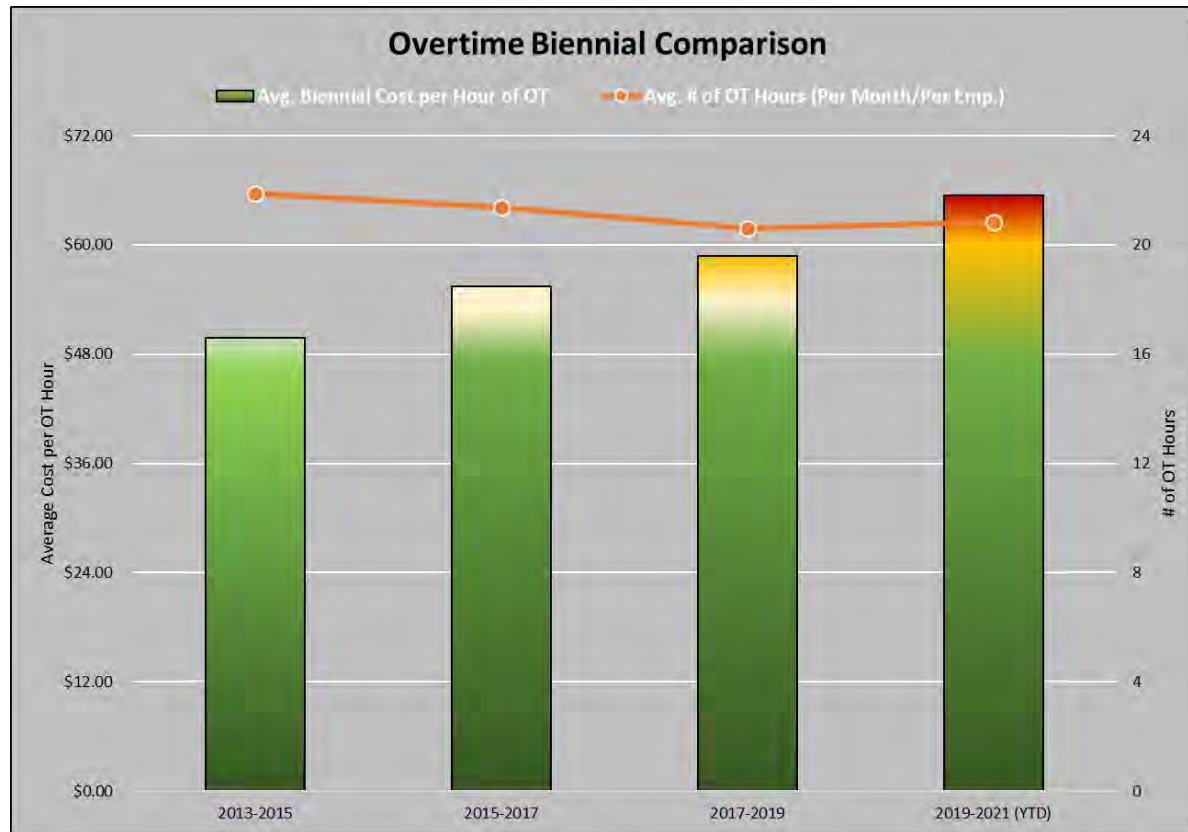
Revenue Source: General Fund: \$102,154 and Other Funds limitation: \$3,765.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services – Overtime	\$102,154	\$3,765	\$105,919	\$102,154	\$3,765	\$105,919
Total POP #103	\$102,154	\$3,765	\$105,919	\$102,154	\$3,765	\$105,919

POP 103 Agency-wide summary:

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

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



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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

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

AGENCY SUPPORT DIVISION

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

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

The Agency Support Division funding request from this Policy Option Package is: General Fund: \$1,497,084 and Other Funds limitation: (\$1,110,491).

Justification:

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

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

How Achieved:

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

Staffing Impact: None

Quantifying Results: N/A

Revenue Source: General Fund: \$520,472 and Other Funds limitation (\$133,878)

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Services & Supplies – Facilities Rent	\$520,472	(\$133,878)	\$386,594	\$520,472	(\$133,878)	\$386,594
Total POP #104	\$520,472	(\$133,878)	\$386,594	\$520,472	(\$133,878)	\$386,594

POP 104 Agency-wide summary:

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

The Legislative Adopted Budget increases General Fund by \$520,472 and decreases Other Funds expenditure limitation by \$133,878. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The reevaluation is consistent with the way the Department of Administrative Services allocates rent expense, based on FTE, funding source, and square footage at each location. Rent expense is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	520,472	-	-	-	-	-	520,472
Total Revenues	\$520,472	-	-	-	-	-	\$520,472
Personal Services							
Class/Unclass Sal. and Per Diem	(642,240)	-	642,240	-	-	-	-
Empl. Rel. Bd. Assessments	(232)	-	232	-	-	-	-
Public Employees' Retire Cont	(131,788)	-	131,788	-	-	-	-
Social Security Taxes	(49,132)	-	49,132	-	-	-	-
Worker's Comp. Assess. (WCD)	(184)	-	184	-	-	-	-
Flexible Benefits	(152,928)	-	152,928	-	-	-	-
Reconciliation Adjustment	(109)	-	109	-	-	-	-
Total Personal Services	(\$976,613)	-	\$976,613	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	1,497,085	-	(1,110,491)	-	-	-	386,594
Total Services & Supplies	\$1,497,085	-	(\$1,110,491)	-	-	-	\$386,594
Total Expenditures							
Total Expenditures	520,472	-	(133,878)	-	-	-	386,594
Total Expenditures	\$520,472	-	(\$133,878)	-	-	-	\$386,594

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	133,878	-	-	-	133,878
Total Ending Balance	-	-	\$133,878	-	-	-	\$133,878

AGENCY SUPPORT DIVISION**Policy Option Package 109 – Vehicles – Recommended as Amended in Legislative Adopted Budget**

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

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

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

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

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

The Agency Support Division is specific to item D.

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

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

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

Staffing Impact: This policy package does not request new positions.

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

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

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

Revenue Source: Other Funds

Agency Support – 2 new vehicles that were ordered in 2019-21 and were not received prior to June 30, 2021 due to COVID shortages.

	2021-23	2023-25
Expenditure Category	OF	OF
Capital Outlay	\$77,080	\$0
Total POP #109	\$77,080	\$0

The Legislative Adopted Budget increases Other Funds expenditure limitation by \$77,080. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to OSP.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 109 - Vehicles

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	-	77,080	-	-	-	77,080
Total Revenues	-	-	\$77,080	-	-	-	\$77,080
Capital Outlay							
Automotive and Aircraft	-	-	77,080	-	-	-	77,080
Total Capital Outlay	-	-	\$77,080	-	-	-	\$77,080
Total Expenditures							
Total Expenditures	-	-	77,080	-	-	-	77,080
Total Expenditures	-	-	\$77,080	-	-	-	\$77,080
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

AGENCY SUPPORT DIVISION

Policy Option Package 801 – LFO Analyst Adjustments

Justification:

This package is a net-zero technical fund shift adjustment between the Fish and Wildlife Division and the Agency Support Division. Federal Fund expenditure limitation is decreased by \$185,350 in the Agency Support Division, and General Fund is increased by an equal amount to replace the Federal Funds expenditure limitation. This adjustment allows federal funding from the National Oceanic and Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division.

Revenue Source: General Fund

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ 183,529.00		\$ (183,529.00)	\$ -
Services & Supplies	\$ 1,821.00		\$ (1,821.00)	\$ -
Capital Outlay				\$ -
Total	\$ 185,350.00	\$ -	\$ (185,350.00)	\$ -

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	185,350	-	-	-	-	-	185,350
Federal Funds	-	-	-	(1,030)	-	-	(1,030)
Transfer In - Intrafund	-	-	-	(184,320)	-	-	(184,320)
Total Revenues	\$185,350	-	-	(\$185,350)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	108,384	-	-	(108,384)	-	-	-
Empl. Rel. Bd. Assessments	58	-	-	(58)	-	-	-
Public Employees' Retire Cont	22,240	-	-	(22,240)	-	-	-
Pension Obligation Bond	6,278	-	-	(6,278)	-	-	-
Social Security Taxes	8,291	-	-	(8,291)	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	(46)	-	-	-
Flexible Benefits	38,232	-	-	(38,232)	-	-	-
Total Personal Services	\$183,529	-	-	(\$183,529)	-	-	-
Services & Supplies							
Telecommunications	1,248	-	-	(1,248)	-	-	-
Data Processing	157	-	-	(157)	-	-	-
Other Services and Supplies	416	-	-	(416)	-	-	-
Total Services & Supplies	\$1,821	-	-	(\$1,821)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	185,350	-	-	(185,350)	-	-	-
Total Expenditures	\$185,350	-	-	(\$185,350)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

AGENCY SUPPORT DIVISION

Policy Option Package 810 – Statewide Adjustments

Justification:

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

This package reduces General Fund by \$311,282, reduces Other Fund by \$753 and reduces Federal Funds by \$26, for a total reduction of \$312,061.

Revenue Source: General Fund, Other Funds and Federal Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services				\$ -
Services & Supplies	\$ (311,282)	\$ (753)	\$ (26)	\$ (312,061)
Capital Outlay				\$ -
Total	\$ (311,282)	\$ (753)	\$ (26)	\$ (312,061)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(311,282)	-	-	-	-	-	(311,282)
Federal Funds	-	-	-	(26)	-	-	(26)
Total Revenues	(\$311,282)	-	-	(\$26)	-	-	(\$311,308)
Services & Supplies							
State Gov. Service Charges	(240,190)	-	-	-	-	-	(240,190)
Data Processing	(513)	-	(10)	(11)	-	-	(534)
Attorney General	(54,754)	-	-	-	-	-	(54,754)
Other Services and Supplies	(15,825)	-	(743)	(15)	-	-	(16,583)
Total Services & Supplies	(\$311,282)	-	(\$753)	(\$26)	-	-	(\$312,061)
Total Expenditures							
Total Expenditures	(311,282)	-	(753)	(26)	-	-	(312,061)
Total Expenditures	(\$311,282)	-	(\$753)	(\$26)	-	-	(\$312,061)
Ending Balance							
Ending Balance	-	-	753	-	-	-	753
Total Ending Balance	-	-	\$753	-	-	-	\$753

AGENCY SUPPORT DIVISION

Policy Option Package 813 – Policy Bill

Justification:

House Bill 2930 removes the discipline matrix or discipline guide as a mandatory subject of collective bargaining for law enforcement, establishes the Commission on Statewide Law Enforcement Standards of Conduct and Discipline, and creates conditions for arbitrators. For the purpose of carrying out the provisions of the bill, \$255,773 General Fund is appropriated to the Department of State Police (OSP).

The Subcommittee recommended a one-time appropriation of \$255,773 General Fund, to provide training to sworn law enforcement officers on the new standards developed by the Commission on Statewide Law Enforcement Standards of Conduct and Discipline.

Revenue Source: General Fund

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services	\$ 255,773			\$ 255,773
Services & Supplies				\$ -
Capital Outlay				\$ -
Total	\$ 255,773	\$ -	\$ -	\$ 255,773

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State
Pkg: 813 - Policy Bills**

**Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	255,773	-	-	-	-	-	255,773
Total Revenues	\$255,773	-	-	-	-	-	\$255,773
Personal Services							
Overtime Payments	199,558	-	-	-	-	-	199,558
Public Employees' Retire Cont	40,949	-	-	-	-	-	40,949
Social Security Taxes	15,266	-	-	-	-	-	15,266
Total Personal Services	\$255,773	-	-	-	-	-	\$255,773
Total Expenditures							
Total Expenditures	255,773	-	-	-	-	-	255,773
Total Expenditures	\$255,773	-	-	-	-	-	\$255,773
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Agency Support Division (SCR 007-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
OSP Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	1,325,340	570,358	468,816	550,000	550,000	550,000
Dispatch Services for OLCC	OF	0410 - Charges for Services	-	-	-	1,211,040	1,211,040	1,211,040
Miscellaneous	OF	0505 – Fines & Forfeitures	752	-	500	-	-	-
Surplus Sales	OF	0705 – Sales Income	3,373	-	-	-	-	-
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues	242,338	16,000	10,000	10,000	10,000	10,000
Transfer In – Intrafund Reimbursement for internal cost allocation	OF	1010 Tsfr In - Intrafund	4,783,653	3,339,343	1,161,474	2,101,505	2,101,505	2,101,505
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	-	-	-	-	-	77,080
Transfer Out – Intrafund Central Point Facility	OF	2010 Tsfr Out - Intrafund	(967,202)	(88,347)	(94,426)	-	-	-
Total – OF:			5,388,254	3,837,354	1,546,364	3,872,545	3,872,545	3,949,625
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	7,533	-	161,938	1,056	1,030	-
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	143,040	163,155	173,821	184,320	184,320	-
Total - FF:			150,573	163,155	335,759	185,376	185,350	-
Total Available Revenue			5,538,827	4,000,509	1,882,123	4,057,921	4,057,895	3,949,625

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

Police, Dept of State
2021-23 Biennium

Agency Number: 25700
Cross Reference Number: 25700-007-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	1,325,340	570,358	570,358	1,761,040	1,761,040	1,761,040
Fines and Forfeitures	752	-	-	-	-	-
Sales Income	3,373	-	-	-	-	-
Other Revenues	242,338	16,000	16,000	10,000	10,000	10,000
Transfer In - Intrafund	4,783,653	3,339,343	3,339,343	2,101,505	2,101,505	2,101,505
Tsfr From Administrative Svcs	-	-	-	-	-	77,080
Transfer Out - Intrafund	(967,202)	(88,347)	(88,347)	-	-	-
Total Other Funds	\$5,388,254	\$3,837,354	\$3,837,354	\$3,872,545	\$3,872,545	\$3,949,625
Federal Funds						
Federal Funds	7,533	-	-	1,056	1,030	-
Transfer In - Intrafund	143,040	163,155	163,155	184,320	184,320	-
Total Federal Funds	\$150,573	\$163,155	\$163,155	\$185,376	\$185,350	-