

2017-19 Legislative Approved
FTE =137.00
Pos = 137

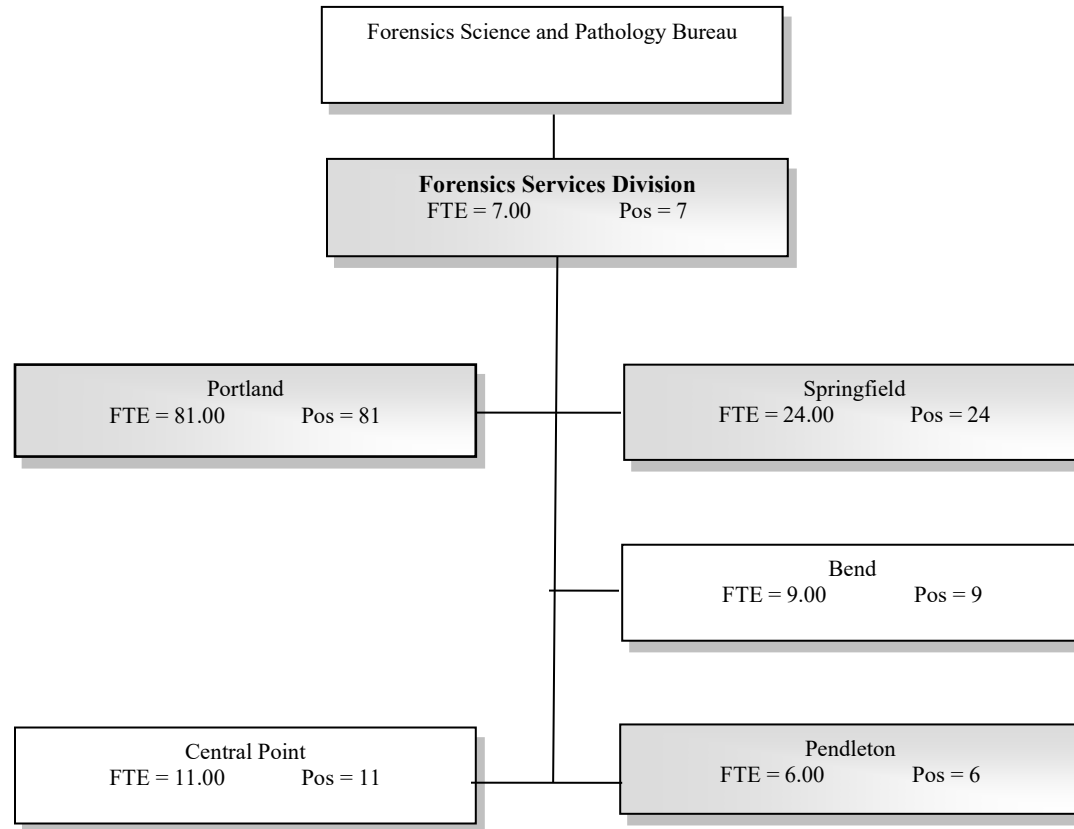
2019-21 CSL
FTE = 137.00
Pos = 137

2019-21 Agency Request
FTE =140.52
Pos = 141

2019-21 Governor's Budget
FTE = 137.00
Pos = 137

2019-21 Legislative Approved
FTE =137.76
Pos = 138

2021-23 Organization Chart – Forensic Services



2019-21 Legislative Approved
FTE = 137.76 Pos = 138

2021-23 CSL
FTE = 138.00 Pos = 138

2021-23 Agency Request
FTE = 145.04 Pos = 146

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

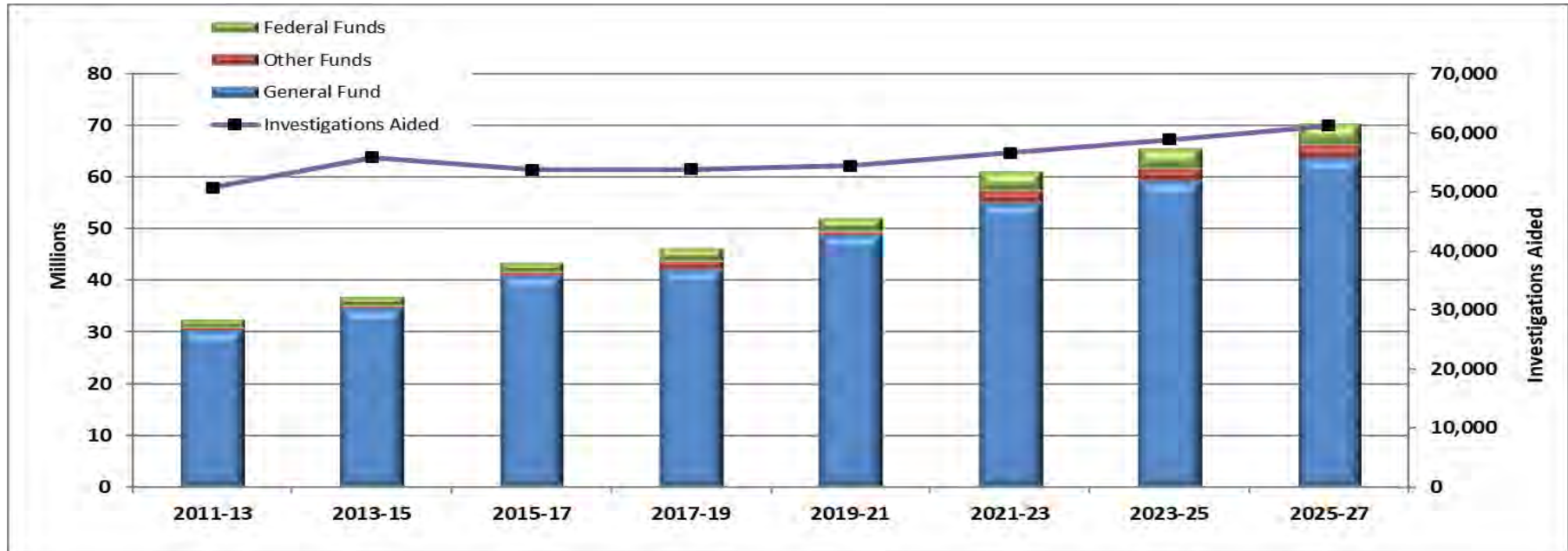
2021-23 Legislative Adopted
FTE = 138.00 Pos = 138

Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Major Alex Gardner, 503-934-0237



Program Overview

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

Program Funding Request

The Forensic Services Division funding at Legislative Adopted Budget for the 2021-23 Biennium is \$54,908,257(GF), \$2,300,994(OF), and \$3,807,380(FF). Total funds for Forensic Services Division is \$61,016,631.

Program Description

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

The Division serves a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorneys. The Forensic Division provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, and firearms and tool-marks. During the 2017-2019 biennium, the Division received over 63,000 requests for forensic analysis.

Program Justification and Link to 10-Year Outcome

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

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

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

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

Program Performance

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

Number of Completed Requests										
Biennium	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-2021	2021-23
Actual	42,339	44,580	41,724	46,531	50,908	55,862	53,773	63,145		
Target						53,453	58,666	61,599	64,679	67,913

In addition to measuring the overall number of completed requests, the Division evaluates its efficiency. The Division’s goal and Key Performance Measure (KPM) is to have 80% of evidentiary submissions completed (reported) within 30 days by 2023. To achieve this goal, improvements to processes, instrumentation, software, facilities and training have been necessary. These improvements have significantly increased processing capacity and speed but have been insufficient to overcome the combined influence of long-term staffing shortages and the increasing work volume resulting from population growth and increased crime volume. Below is a table showing the percentage of requests completed in less than 30 days.

KPM: Percent of Request Completed in less than 30 days															
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	36%	28%	26%	25%	25%	28%	18%*			
Target					50%	53%	56%	59%	62%	65%	68%	71%	74%	77%	80%

*Percentage reported reflects data from January 1, 2020 to June 30, 2020

In 2013, the Division completed 12,738 requests that were over 30 days old, whereas in 2014 and 2015 the division completed 18,550 and 20,636 requests respectively. The sharp increase in completed backlog requests skews the statistical average in favor of the “over 30 days” (because 100% of all backlog cases fall into the “over 30 days” category). This skewing effect has persisted through 2019 and into 2020, and it has been exaggerated whenever large amounts of overtime have been applied to work through the oldest requests. However, as predicted over the last two years, the data are showing a steady decline in the age of the backlog: the percentage of completed requests over 90 days in age also continues to decline sharply. In 2017, 45.5% of the backlog was over 90 days old. That number dropped to 40.5% in 2018, and 23.5% in 2019. The numbers suggest the Forensic Services Division is turning the corner, in part due to a short-lived recent decline in new request submissions as a result of the COVID pandemic.

Staff turnover, increasing training requirements, and a trend toward increasing demands from law enforcement have adversely affected the Division’s KPM, but the Division has made considerable improvement in processing speed over time. The table below demonstrates a continuing decline in the amount of time spent analyzing each request – which ultimately means more samples processed per-analyst-per-day.

New Measure: Internal Performance Measure							
New measure: Average analysis time per request							
<i>DATA:</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
<i>Actual</i>	<i>210 min</i>	<i>180 min</i>	<i>165 min</i>	<i>156 min</i>	<i>150 min</i>	<i>132 min</i>	<i>138 min</i>

Enabling Legislation/Program Authorization

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

Funding Streams

The Division is 89.99% General Fund, 3.77% Other Funds and 6.24% Federal Funds. The Division receives a small amount of funding from the Criminal fines account allocation for driving under the influence enforcement. The Division also receives federal grants and donations that assist with increasing efficiency in operations to reduce back logs (primarily DNA requests).

Significant Proposed Program Changes from 2017-19

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

- Use of grant funds to pay for Lean Six Sigma evaluation (2018)
- Increased utilization of “Y-screening” technology to improve efficiency
- Introduction of new DNA technology and software
- All DNA analysts complete transition training to new processing
- Second QTOF instrument on-line in Springfield, with toxicologists trained to operate it
- Widening implementation of “batch-processing”

2021-23 Funding Proposal Compared to 2019-21

The Forensic Services Division requested additional funds to add 8 positions and reclassify 2 positions to meet the growing demand for forensic services. Additional funds are also requested to replace aging forensic equipment and to replace the Pendleton Lab crime scene response vehicle. Policy Option Packages 109, 115 and 118 were not recommended in Governor’s Budget.

Legislative Adopted Budget included \$1.6million of Other Funds (ARPA funds) for Forensics Equipment (POP#115), \$278,746 for Vehicles (POP#109) along with rent allocation shortfall and analyst adjustments.

Forensic Services Division Narrative

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

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

Forensic Labs:

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

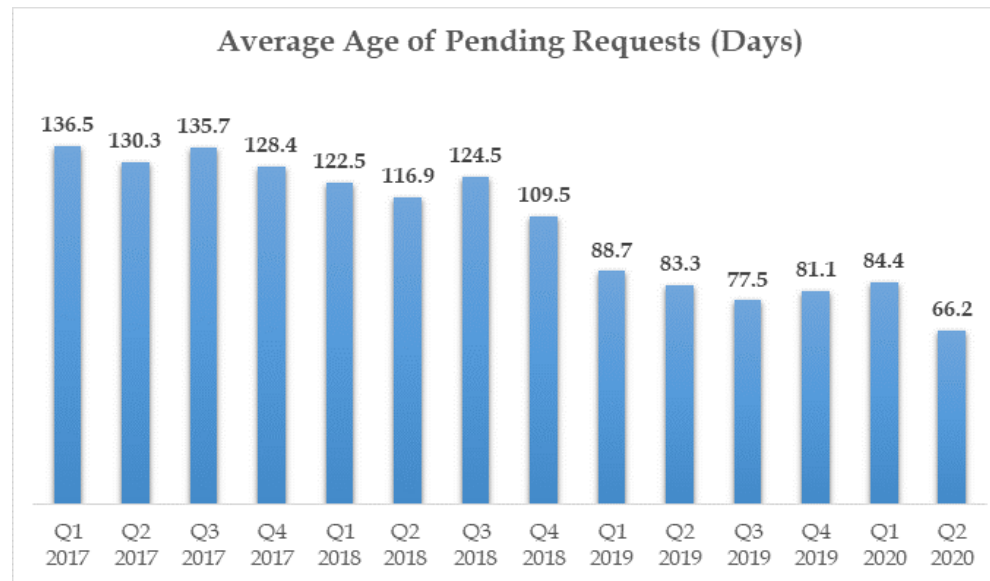
Properly trained and equipped law enforcement personnel collect, preserve, and submit latent print evidence left by suspects at crime scenes to the Division's latent print sections, where it is compared and searched through the Automated Biometric Identification System (ABIS). The ABIS system has the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

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

One of Oregon's two Integrated Ballistic Identification Systems (IBIS) is located in our Portland Laboratory through a partnership with the Federal Bureau of Alcohol, Tobacco and Firearms (BATF). This computerized system uses technology similar to ABIS to match cartridge casings and bullets, to other recovered casings, bullets, or firearms. This technology has helped law enforcement solve crimes by linking crimes, crime scenes, weapons, and suspects. It has been particularly helpful in the investigation of drive-by shootings and other gun violence.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium, 53,733 evidentiary submissions during the 2015-2017 biennium, and 63,145 submissions during the 2017-2019 biennium, *with the numbers for the latter-most four years being substantially suppressed by new restrictions discouraging evidence submission.* The reduction of evidence submissions is a direct result of insufficient personnel and other resources needed to meet the workload demands. For example, DNA submissions on felony property crimes, including burglary and car theft, were almost completely eliminated during most of the last two biennia in order to protect the processing capacity to work on serious person-felonies. Demand for our services is expected to rise with Oregon’s rapidly growing population due to increasing drug use, increasing civil unrest, and the criminal justice system’s increasing reliance on forensic evidence.

The FSD uses performance measures to guide operations. The Division’s Key Performance Measure (KPM) is based upon the time between agency submission of evidence and our release of the final analytical report. The KPM goal is an average turnaround time of 30 days, but turnaround averages and backlogs have grown consistently as increases in population and workload have overwhelmed existing resources. Once accumulated, backlogs have a devastating impact on average turnaround time, because the oldest cases in the backlog are worked first. This challenge was exacerbated by the thousands of SAFE kits police agencies forwarded to OSP in a lump following the passage of SB-1571 in 2016. The resulting backlogs in several disciplines ensured a steady stream of old cases pulling the average turnaround time in the wrong direction. Fortunately, as progress has been made toward eliminating the backlogs, the average age of the old cases has declined with their statistical impact, so the Forensic Services Division KPM is ready to turn the corner. See the below chart:



The average turn-around time was 50 days in 2013, 67 days in 2014, 71 days in 2015, 80 days in 2016, 123 days in 2017, 116 days in 2018, 87 days in 2019 and 90 days in 2020 through the end of June. However, if we look at the time required to complete a request once analysis has started, the time is short and declining: 17 days in 2013, 15 days in 2014, 14 days in 2015, 15 days in 2016, 19 days in 2017, and 15 days in the 2018 and 13 days in 2019 and the first six months of 2020. When compared against backlogs, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of “rush” requests, the proportion of which always increases with a growing backlog.

	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Total turnaround time - days	55	50	67	71	80	123	116	87	90
Analyst turnaround time - days	16	17	15	14	15	19	15	13	13
Days cases are waiting for analysis	39	33	52	57	65	104	99	72	74

* Numbers reported reflect data from January 1, 2020 to June 30, 2020

As the above table shows, analyst turnaround time is well within the FSD goal of 30 days, but total turnaround times continued to increase with workload, particularly in the high-volume disciplines of Toxicology and Chemistry. This trend probably would have continued but for the arrival of the COVID pandemic, an influence which sharply decreased evidence submissions and allowed analysts to catch up.

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

FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software improvements, facility improvements, and greater specialization of forensic scientists. A Lean Six Sigma efficiency project was completed in 2019 which streamlined the biology and DNA administrative and analytical workflow, but other disciplines would also benefit from the process.

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

With decreasing backlogs and a continuing push for more analysis of property crime evidence, the FSD is incrementally restarting the high-throughput property crime program. The Division is attempting to mitigate the impact of this type of work on operational efficiency by training law enforcement agencies to collect this type of evidence and submit it in a standardized manner.

The Division previously worked with the court system to install grant-funded video conferencing equipment in each lab and at least one courtroom in each county. Scientists are often able to testify via the video conferencing system, an efficiency which saves analyst time and travel costs. More recently, lab directors have been working with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases this amounts to as much as 20% of the requested testing.

The FSD has also implemented an on-line records management system that gives user agencies remote access to investigative and analytical reports at any time of the day or night. This has resulted in a more timely and streamlined dissemination of information that provides further cost savings and increases efficiencies across the justice system.

Implied Consent Unit:

The Forensic Services Division provides breath-alcohol testing instruments and training to assist Oregon law enforcement with impaired driving investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites, 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The Forensic Division also maintains six Intoxilyzer 8000's for the State Marine Board.

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

Forensics Services	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:	57,024,089	138	138.00	57,024,089	138	138.00	57,024,089	138	138.00
ESSENTIAL PACKAGES:									
010 Vacancy/Non-PICS Personal Services Adjustments	497,765			497,765			497,765		
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC	1,058,460			1,058,460			1,058,460		
032 Above Standard Inflation	52			52			52		
033 Exceptional Inflation									
050 Fund Shifts	-			-					
TOTAL ESSENTIAL PACKAGES	1,556,277	0	0.00	1,556,277	0	0.00	1,556,277	0	0.00
POLICY PACKAGES:									
087 August 2020 Special Session				994,359			994,359		
096 Statewide Adjustment DAS Chgs				(276,751)					
099 Microsoft 365 Consolidation				(32,758)			(32,758)		
103 Increased personnel salary costs	72,151			-					
104 Rent Allocation budget shortfall	(246,416)			-			(246,416)		
109 Vehicles	250,000			-			278,746		
115 Forensics Equipment	1,606,000			-			1,606,000		
118 Forensics Division - Staffing	1,539,769	8	7.04	-					
810 Statewide Adjustments							(163,666)		
TOTAL POLICY PACKAGES	3,221,504	8	7.04	684,850	0	0.00	2,436,265	0	0.00
TOTAL 2021-23 BUDGET	61,801,870	146	145.04	59,265,216	138	138.00	61,016,631	138	138.00

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 \$17,512 General Fund and \$958 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$440,254 General Fund, \$10,921 Other Funds, and Federal Funds \$28,120. Mass Transit was recalculated and adjusted to the maximum allowed amounts for General Fund and Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line by an additional 5.8%.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$467,030 General Fund, \$11,846 Other Funds, and \$97,628 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 \$482,008 General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

050 Fund Shift

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

087 August 2020 Special Session

The August 2020 Special Session approved \$1,104,843 of Federal Funds expenditure limitation in 2019-21 for a federal DNA Capacity Enhancement and Backlog Reduction program grant from the U.S. Department of Justice. This package is providing the Federal Funds limitation of \$994,359 that the agency will need to fulfil the grant award requirements through the 2021-23 biennium.

090/800 Analyst Adjustments

Analyst adjustments total a net increase/(decrease) of (\$185,183) General Fund, (\$836) Other Funds, and (\$10,405) Federal Funds. This includes the Package 099 for Microsoft 365 Consolidation adjustment of (\$22,746) General Fund, (\$419) Other Funds, and (\$9,593) Federal Funds, and Package 810 for Statewide Adjustments of (\$162,437) General Fund, (\$417) Other Fund and (\$812) Federal Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	457,766	-	-	-	-	-	457,766
Federal Funds	-	-	-	28,120	-	-	28,120
Total Revenues	\$457,766	-	-	\$28,120	-	-	\$485,886
Personal Services							
Temporary Appointments	4,890	-	-	-	-	-	4,890
Overtime Payments	18,706	-	2,707	20,030	-	-	41,443
Shift Differential	245	-	-	-	-	-	245
All Other Differential	99,537	-	1,921	576	-	-	102,034
Public Employees' Retire Cont	24,313	-	949	4,228	-	-	29,490
Pension Obligation Bond	254,812	-	4,543	1,710	-	-	261,065
Social Security Taxes	9,441	-	354	1,576	-	-	11,371
Unemployment Assessments	5,810	-	-	-	-	-	5,810
Mass Transit Tax	22,500	-	447	-	-	-	22,947
Vacancy Savings	17,512	-	958	-	-	-	18,470
Total Personal Services	\$457,766	-	\$11,879	\$28,120	-	-	\$497,765
Total Expenditures							
Total Expenditures	457,766	-	11,879	28,120	-	-	497,765
Total Expenditures	\$457,766	-	\$11,879	\$28,120	-	-	\$497,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(11,879)	-	-	-	(11,879)
Total Ending Balance	-	-	(\$11,879)	-	-	-	(\$11,879)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	948,986	-	-	-	-	-	948,986
Federal Funds	-	-	-	97,628	-	-	97,628
Total Revenues	\$948,986	-	-	\$97,628	-	-	\$1,046,614

Services & Supplies

Instate Travel	1,795	-	659	259	-	-	2,713
Out of State Travel	3,008	-	1,538	3,076	-	-	7,622
Employee Training	6,103	-	511	6,102	-	-	12,716
Office Expenses	8,123	-	82	244	-	-	8,449
Telecommunications	12,668	-	39	45	-	-	12,752
State Gov. Service Charges	482,008	-	-	-	-	-	482,008
Data Processing	5,219	-	21	22	-	-	5,262
Publicity and Publications	417	-	-	-	-	-	417
Professional Services	950	-	-	35,308	-	-	36,258
IT Professional Services	5,134	-	-	178	-	-	5,312
Employee Recruitment and Develop	345	-	-	-	-	-	345
Dues and Subscriptions	1,873	-	-	-	-	-	1,873
Facilities Rental and Taxes	218,589	-	-	-	-	-	218,589
Fuels and Utilities	3,723	-	-	-	-	-	3,723
Facilities Maintenance	9,574	-	-	-	-	-	9,574
Medical Services and Supplies	158	-	-	-	-	-	158
Agency Program Related S and S	81,041	-	7,765	14,645	-	-	103,451
Other Services and Supplies	10,001	-	405	794	-	-	11,200
Expendable Prop 250 - 5000	6,406	-	228	28,852	-	-	35,486

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,945	-	128	2,929	-	-	10,002
Total Services & Supplies	\$864,080	-	\$11,376	\$92,454	-	-	\$967,910
Capital Outlay							
Technical Equipment	78,177	-	-	3,270	-	-	81,447
Automotive and Aircraft	6,729	-	470	-	-	-	7,199
Other Capital Outlay	-	-	-	1,904	-	-	1,904
Total Capital Outlay	\$84,906	-	\$470	\$5,174	-	-	\$90,550
Total Expenditures							
Total Expenditures	948,986	-	11,846	97,628	-	-	1,058,460
Total Expenditures	\$948,986	-	\$11,846	\$97,628	-	-	\$1,058,460
Ending Balance							
Ending Balance	-	-	(11,846)	-	-	-	(11,846)
Total Ending Balance	-	-	(\$11,846)	-	-	-	(\$11,846)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52	-	-	-	-	-	52
Total Revenues	\$52	-	-	-	-	-	\$52
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	52	-	-	-	-	-	52
Total Services & Supplies	\$52	-	-	-	-	-	\$52
Total Expenditures							
Total Expenditures	52	-	-	-	-	-	52
Total Expenditures	\$52	-	-	-	-	-	\$52
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	308,847	-	-	-	-	-	308,847
Total Revenues	\$308,847	-	-	-	-	-	\$308,847
Personal Services							
Class/Unclass Sal. and Per Diem	211,056	-	(211,056)	-	-	-	-
Empl. Rel. Bd. Assessments	58	-	(58)	-	-	-	-
Public Employees' Retire Cont	43,309	-	(43,309)	-	-	-	-
Social Security Taxes	16,146	-	(16,146)	-	-	-	-
Worker's Comp. Assess. (WCD)	46	-	(46)	-	-	-	-
Flexible Benefits	38,232	-	(38,232)	-	-	-	-
Total Personal Services	\$308,847	-	(\$308,847)	-	-	-	-
Total Expenditures							
Total Expenditures	308,847	-	(308,847)	-	-	-	-
Total Expenditures	\$308,847	-	(\$308,847)	-	-	-	-
Ending Balance							
Ending Balance	-	-	308,847	-	-	-	308,847
Total Ending Balance	-	-	\$308,847	-	-	-	\$308,847
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 087 - August 2020 Special Session

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	994,359	-	-	994,359
Total Revenues	-	-	-	\$994,359	-	-	\$994,359
Services & Supplies							
Agency Program Related S and S	-	-	-	994,359	-	-	994,359
Total Services & Supplies	-	-	-	\$994,359	-	-	\$994,359
Total Expenditures							
Total Expenditures	-	-	-	994,359	-	-	994,359
Total Expenditures	-	-	-	\$994,359	-	-	\$994,359
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: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,746)	-	-	-	-	-	(22,746)
Federal Funds	-	-	-	(9,593)	-	-	(9,593)
Total Revenues	(\$22,746)	-	-	(\$9,593)	-	-	(\$32,339)
Services & Supplies							
IT Expendable Property	(22,746)	-	(419)	(9,593)	-	-	(32,758)
Total Services & Supplies	(\$22,746)	-	(\$419)	(\$9,593)	-	-	(\$32,758)
Total Expenditures							
Total Expenditures	(22,746)	-	(419)	(9,593)	-	-	(32,758)
Total Expenditures	(\$22,746)	-	(\$419)	(\$9,593)	-	-	(\$32,758)
Ending Balance							
Ending Balance	-	-	419	-	-	-	419
Total Ending Balance	-	-	\$419	-	-	-	\$419

FORENSIC SERVICES DIVISION

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

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

The Forensic Services Division funding request from this Policy Option Package is: General Fund: \$32,567, Other Funds limitation: \$4,713, and Federal Funds limitation: \$34,871.

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

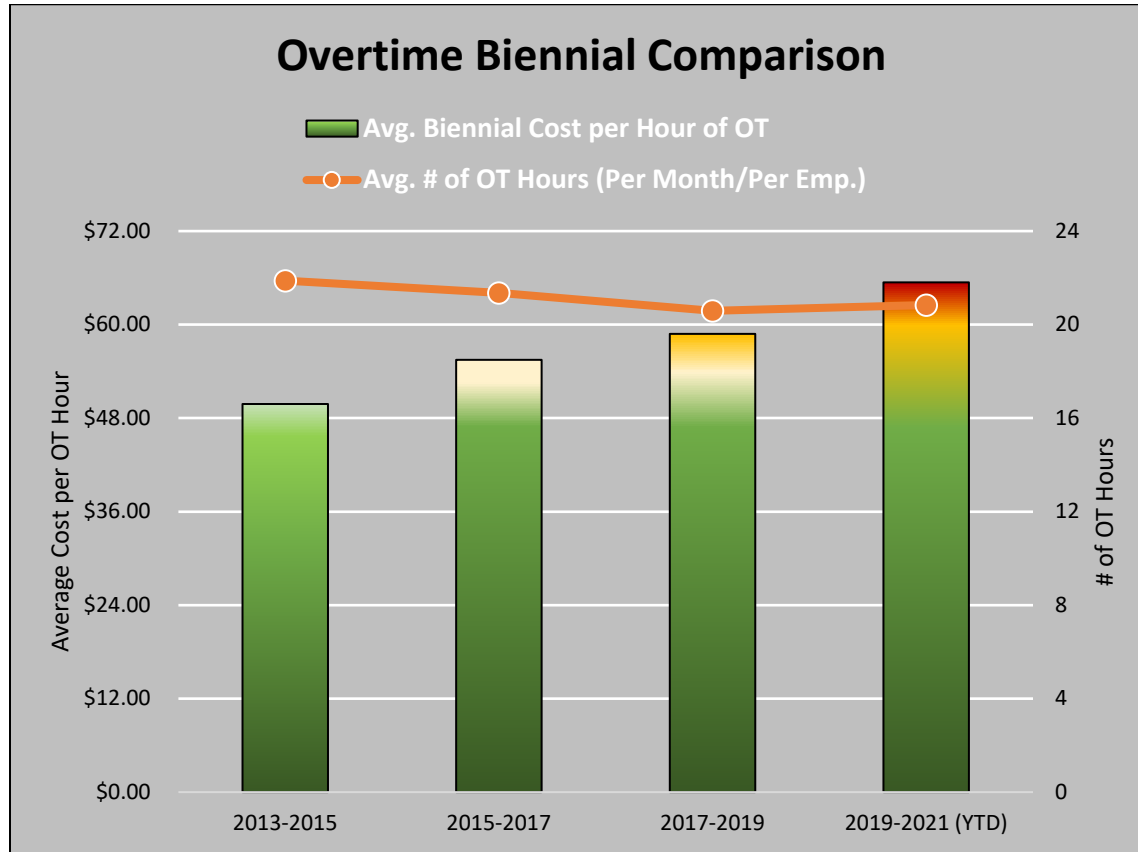
Revenue Source: General Fund: \$32,567, Other Funds limitation: \$4,713, and Federal Funds limitation: \$34,871.

Expenditure Category	2021-23				2023-25			
	GF	OF	FF	TF	GF	OF	FF	TF
Personal Services – Overtime	\$32,567	\$4,713	\$34,871	\$72,151	\$32,567	\$4,713	\$34,871	\$72,151
Total POP #103	\$32,567	\$4,713	\$34,871	\$72,151	\$32,567	\$4,713	\$34,871	\$72,151

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

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

FORENSIC SERVICES DIVISION

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

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

The Forensic Services Division funding request from this Policy Option Package is: General Fund: (\$246,416)

Justification:

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

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

How Achieved:

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

Staffing Impact: None

Quantifying Results: N/A

Revenue Source: General Fund: (\$246,416).

	2021-23	2023-25
Expenditure Category	GF	GF
Services & Supplies – Facilities Rent	(\$246,416)	(\$246,416)
Total POP #104	(\$246,416)	(\$246,416)

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 \$246,416. 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: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(246,416)	-	-	-	-	-	(246,416)
Total Revenues	(\$246,416)	-	-	-	-	-	(\$246,416)
Services & Supplies							
Facilities Rental and Taxes	(246,416)	-	-	-	-	-	(246,416)
Total Services & Supplies	(\$246,416)	-	-	-	-	-	(\$246,416)
Total Expenditures							
Total Expenditures	(246,416)	-	-	-	-	-	(246,416)
Total Expenditures	(\$246,416)	-	-	-	-	-	(\$246,416)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FORENSIC SERVICES DIVISION**Policy Option Package 105 – Position Reclassifications – Recommended in Legislative Adopted Budget**

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

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

The Forensic Services Division request is specific to item C above.

Justification:

The Department has identified two (2) positions to reclassify to align with operational needs. As workload demands have increased without new position authority, numerous staff have been required to take on additional duties, causing the agency to re-class their positions upward. The agency has been absorbing the cost of these re-classifications by holding positions vacant across the department, which includes Trooper vacancies. The approval of this POP will allow the agency to hire critical positions that are currently being held vacant to pay for these re-classifications.

Position Detail:

1. Portland Laboratory:

- **Principal Executive Manager E to Principal Executive/Manager F – Position #2576046**

The Toxicology Manager supervises the Toxicology/ICP work groups and is a part of the management team for the Portland Metro Laboratory and for the Forensic Services Division. Although the Toxicology/ICP program is in the Portland lab, these programs service statewide law enforcement agencies. This position requires an experienced forensic scientist who is knowledgeable in the discipline supervised and is capable of independent planning and problem solving. This position will act as the liaison with district attorneys, sheriff’s office personnel, police officers, and OSP personnel on decisions regarding casework.

- **Principal Executive Manager E to Principal Executive/Manager F – Position #2576225**

The DNA Lab Director supervises the DNA work group and is a part of the management team for the Portland Metro Laboratory and for the Forensic Services Division. This position is key for providing guidance, training, supervision and evaluation for bench analysts and support staff. This position will act as the liaison with district attorneys, sheriff’s office personnel, police officers, and OSP personnel on decisions regarding casework specific to DNA.

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

Staffing Impact: This Policy Option Package is requesting the establishment of the new position classification for each of the two (2) requested positions. This POP is a critical step in putting the agency on the right track to providing the level of service required to support the core mission of the agency.

Quantifying Results: Reclassification of these two (2) management services positions will contribute to the increased accountability and oversight of core administrative functions for the Forensics Division.

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

The Legislative Adopted Budget reclassifies two management positions in the Portland Forensic Lab. One position manages the Toxicology section and the other is the DNA Laboratory Director. This action addresses workload issues and has no cost in the 2021-23 biennium.

FORENSIC SERVICES DIVISION**Policy Option Package 109 – Vehicles – Recommended as Amended in Legislative Adopted Budget**

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

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

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

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

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

The Forensic Services Division request is specific to item B.

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, 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 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.

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

- **Forensic Services Division** – The Pendleton Crime Lab provides year-round 24/7 crime scene response to an extremely large and predominately rural area of the state that has particularly harsh winters. It’s not uncommon for lab personnel to travel on snow, ice, and poorly maintained rural roads to homicide scenes that are more than two hours away from the lab. Pendleton’s current scene response vehicle, originally assigned to the old Ontario lab, is now fifteen years old. It is the last of the smaller, old generation, two-wheel drive, van conversions. It is poorly suited to the mission, which requires carrying much more equipment than was necessary years ago, and poorly suited to protecting the safety of the personnel who operate it.

How Achieved:

- **Forensic Services Division-** Only the oldest, prior generation Crime Scene Vehicle would be replaced this biennium

Staffing Impact: None

Revenue Source: Other Funds

Forensics - 1 new vehicles that was 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	\$278,746	\$0
Total POP #109	\$278,746	\$0

Governor’s Budget: denied the General Fund \$250,000 package request.

The Legislative Adopted Budget increases Other Funds expenditure limitation by \$278,746. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles; 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 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: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	278,746	-	-	-	278,746
Total Revenues	-	-	\$278,746	-	-	-	\$278,746
Capital Outlay							
Automotive and Aircraft	-	-	278,746	-	-	-	278,746
Total Capital Outlay	-	-	\$278,746	-	-	-	\$278,746
Total Expenditures							
Total Expenditures	-	-	278,746	-	-	-	278,746
Total Expenditures	-	-	\$278,746	-	-	-	\$278,746
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FORENSICS SERVICES DIVISION**Policy Option Package 115 – Forensic Equipment – Recommended as Modified in Legislative Adopted Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funding to purchase needed equipment/instrumentation for the Forensic Services Division:

Justification:

1. The Forensic Services Division firearms section is requesting 5 VisionX Comparison microscopes to be installed in the Portland lab and used in the analysis of firearms evidence. The total cost of this purchase is \$600,000. The five firearms analysts in the Portland lab currently share three microscopes that were purchased in 2011 with a projected replacement date of 2021. Sharing microscopes causes processing delays, as analysts must wait until a scope becomes available. The new scopes have an ergonomic design with improved optics, and they are expected to last ten to fifteen years. There are no separate software or maintenance contracts.
2. The toxicology section needs a mass-spectrometer-mass-spectrometer (LC/MS/MS) (AB Sciex 4500 QTRAP) to replace their aging 3200 instrument that was purchased in 2004. The total cost of this purchase is \$320,000. This instrument is used primarily by Toxicology, though Chemistry is also sharing it now. Instruments of this type tend to last about fifteen years, but may become obsolete sooner, depending on when the system or software is no longer supported by the instrument manufacturer and others. Mass spectrometers are essential to determining what chemicals or metabolites are in blood and urine. Analysis of this type is often essential to the Medical Examiner's determination of cause and manner of death, it frequently plays a primary role in the prosecution of related criminal cases, and it is used to evaluate and document the accuracy of law enforcement Drug Recognition Experts.
 - The maintenance of the instrument is included in the purchase price for the first year. Thereafter we will need to include the new instrument in our maintenance contract with AB Sciex. The cost of adding this instrument to the contract is projected to be less than \$30,000 for the biennium, as we have several AB Sciex instruments, and we typically get a reduced rate on maintenance contracts when we purchase multiple service agreements from the same manufacturer.
3. The Chemistry and Toxicology sections need to replace two (2) ultra-violet Spectrophotometers at \$40,000 each for a total cost of \$80,000. The Forensic Service Division is currently running a total of seven (7) UV-spectrophotometers which were purchased as a group in 2006. All seven instruments will exceed projected end of life during the 2021-2023 biennium. These instruments are a fundamental tool used by chemists in the testing of controlled substances. We propose to replace two instruments in each of the next two biennia, and three in the 2023-2025 biennia, by which point the oldest remaining instruments will be at approximately 150% of their estimated service life.

4. Each of the five OSP Forensic labs needs three-dimensional scanning total station system for crime scene response. These systems provide a three-dimensional scan and rendering of a scene that provides a level of detail and accuracy that cannot be achieved through other means. In addition to being much faster than alternative processes, the three-dimensional scanners compile a comprehensive rendering of scenes that includes data that allows precise measuring and comparison long after the team has departed the scene. The data are of sufficient precision and volume to support a movie-like animated “walk through” of a scene, including crash scenes, crime scenes, and officer-involved shooting scenes. As configured, the system would be capable of integrating with UAV-captured data covering large outdoor areas, so the systems would provide some redundancy supporting the crash reconstruction program. Total cost for the five labs is \$576,000.

Crime Scene Equipment / Software Cost Estimates

Item Name	Description	Type	Purchase Price	Notes
DT301 XTR	DT Research	Hardware	\$10,000	Ruggedized Tablet includes GNSS rover/receiver, Intel D415 RealSense depth camera, plus accessories (including GNSS antenna, bipod for antenna, docking station, case, vehicle mount).
FlexLine TS07 Manual TMS (Total Measuring Station)	Leica	Hardware	\$0.00	Performs precise measurement of angles and distances to determine positions and heights of points. Price here is estimate for new station with accessories.
RTC360	Leica	Hardware	\$84,000	Terrestrial LiDAR scanner with HDR imaging plus accessories (including tripod, targets, charger, rain cover). Performs precise measurements of environment via laser emission/detection/processing, also captures digital images. Produces point clouds.
Hardware Subtotal			\$94,000 each	
MicroSurvey Evidence Recorder	Leica	Software	\$1,200	Captures/records field data from TMS and GNSS.
Cyclone Field360	Leica	Software	\$0.00	App for field control of Leica RTC360. Included with RTC360 cost
Cyclone Register, Cyclone Publisher Pro	Leica	Software	\$20,000	Register: processes point cloud data from multiple platforms. Publisher Pro: application for deliverable creation. Required to produce integrated deliverables from all platforms LiDAR + RealSense + TMS + other sensors).
Map360 + Point Cloud Extension	Leica	Software	\$0.00	Orthomosaic resulting from Pix4Dmapper is imported into Map360 to create 2D scene diagram. Point Cloud extension allows utilization of point cloud data. Base Map360 \$1500, Point Cloud Ext \$7000.
Software Subtotal			\$21,200 each	
Total (with sharing)			\$115,200 each	NOTE: not all annual software support/maintenance costs are included

Staffing Impact: None.

Quantifying Results:

Currently, five firearms examiners share three older microscopes, resulting in frequent back-ups while analysts wait for a turn at the microscope in order to perform casework. The proposed purchase will eliminate waiting by equipping each firearms examiner with a current, ergonomically sound, microscope with improved optics. Eliminating analyst waiting for community microscopes will improve efficiency and should contribute to improved productivity.

The LC/MS/MS being replaced will be reaching the end of its lifecycle during the 2021-23 biennium.

The 3-D scanners allow much faster scene processing, as they automate operations, take tens of thousands of measurements in a matter of minutes, and, with the included software, provide precise, photo-like renderings that depict scenes in three dimensions. In addition to automating the recording of measurements crime scene personnel would have to otherwise make by hand, the scanners capture data that allow for expanded future review. They also facilitate and expedite trial preparation.

Revenue Source: Other Funds

Description	Cost/Unit	Units	Total Cost
5200 - Technical Equipment			
Vision X Comparison	120,000	5	600,000
Mas Spectrometer	320,000	1	320,000
UV Spectro photometers	40,000	2	80,000
Total 5200 - Technical Equipment			1,000,000
5550 - Data Processing Software			
Software	21,200	5	106,000
Maintenance of Qtrap	30,000	1	30,000
Total 5550 - Data Processing Software			136,000
5600 - Data Processing Hardware			
Hardware	94,000	5	470,000
Total '5600 - Data Processing Hardware			470,000
Total POP #115 - Forensics Equipment			1,606,000

	2021-23	2023-25
Expenditure Category	OF	OF
Capital Outlay	\$1,606,000	\$0
Total POP #115	\$1,606,000	\$0

The Legislative Adopted Budget provides \$1,606,000 Other Funds expenditure limitation on a one-time basis to purchase new equipment for the Forensic laboratories. The Other Funds revenue for this package will be allocated from 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: 115 - Forensics Equipment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	1,606,000	-	-	-	1,606,000
Total Revenues	-	-	\$1,606,000	-	-	-	\$1,606,000
Capital Outlay							
Technical Equipment	-	-	1,000,000	-	-	-	1,000,000
Data Processing Software	-	-	106,000	-	-	-	106,000
Data Processing Hardware	-	-	500,000	-	-	-	500,000
Total Capital Outlay	-	-	\$1,606,000	-	-	-	\$1,606,000
Total Expenditures							
Total Expenditures	-	-	1,606,000	-	-	-	1,606,000
Total Expenditures	-	-	\$1,606,000	-	-	-	\$1,606,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FORENSICS SERVICES DIVISION**Policy Option Package 118 – Forensics Division – Staffing – Not Recommended in Legislative Adopted Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funding and position authority to support the Forensics Services Division (FSD). These new positions will be used to reduce current backlogs, reduce the rate at which future backlogs accumulate, increase efficiency and productivity, reduce turnaround time, and staff closer to service demand in toxicology and chemistry. Requested staffing will also improve efficiency and productivity in all disciplines by shifting time-consuming administrative duties to less expensive employees with specialized training in the performance of administrative support work. This POP request includes:

- A. Portland Lab Staffing** – Request position authority and General Fund for five (5) new positions as follows:
 1. **Forensic Scientist 2** - Add one (1) Forensic Scientist 2 (FS-2) chemist to improve systems and increase productivity in the Toxicology Unit.
 2. **Administrative Specialist 2** - Add one (1) Administrative Specialist 2 (AS2) to provide administrative support.
 3. **Operations & Policy Analyst 2** – Add three (3) Operations & Policy Analyst 2 (OPA2) positions to manage records requests and subpoena scheduling.
- B. Springfield Lab Staffing** – Request position authority and General Fund for one (1) new position as follows:
 1. **Administrative Specialist 2** – Add one (1) Administrative Specialist 2 (AS2) to provide administrative support.
- C. Pendleton Lab Staffing** – Request position authority and General Fund for one (1) new position as follows:
 1. **Forensic Scientist 1** - Add one (1) Forensic Scientist 1 (FS-1) chemist to increase capacity in the Chemistry Unit.
- D. Forensics General Head Quarters** - Request position authority and General Fund for one (1) new position as follows:
 1. **Project Manager 3** - Add one (1) Project Manager 3 (PM3) position to plan and implement critical projects across the Forensic Services Division.

Justification:

- With the exception of the DNA unit which has augmented in 2015 to process a backlog of SAFE kits, the Forensic Services Division has not been adequately staffed for many years, so most disciplines suffer from a large backlog of pending requests, slow turnaround times, increasing numbers of cancelled requests, and an inability to consistently meet the analytical needs of the criminal justice system.
- The impact of inadequate scientist staffing has been compounded by a failure to provide critical administrative staff. As administrative workload has increased, scientists have had to defer analytical work to manage subpoena scheduling, records management, and other administrative duties.

A. Portland Lab Staffing**1. Forensic Scientist 2 (Portland Lab)**

As we saw with DNA, Toxicology has become increasingly complex over the last five years, with dramatic changes in instrumentation and analytical processes. The changes have required redesign of protocols, validation studies, and retraining of all toxicologists on the new instruments. As science continues to advance and change, the FSD is aware that additional changes to instruments and processes are projected, so the Forensic Services Division (FSD) needs a scientist to serve as the technical lead for related policy and protocol development and the training that must follow.

2. Operations & Policy Analyst 2 (Portland Lab)

The FSD analyzes approximately 30,000 evidence requests every year. The evidence is submitted by law enforcement agencies throughout Oregon. The case record created during the analysis is subject to production to comply with the criminal justice discovery process and, with increasing frequency, public records requests. The related work volume is extremely large and increasing, but the FSD has no personnel dedicated to perform these functions. To date, the work has been managed by a supervisor, and an Administrative Specialist 2, both of whom have other primary duties. With over 100 forensic scientists performing analytical requests, the frequency and complexity of the records demands has become a liability for the department. The State Medical Examiner's Office is experiencing a similar increase in public records demand, and it is similarly understaffed. Recently, the Forensic Administrator has been working on the public records requests on behalf of the six pathologists, but increased litigation and other changes in the legal and political landscape (e.g. number of subpoenas being issued, cases involving post-conviction relief, media interest, etc.) have resulted in the need for more help to manage the work. Having two dedicated staff members serving the FSD and the M.E. will provide consistent staffing to perform this function which carries significant legal and financial risk if not done appropriately and within statutory timeliness.

In addition to assisting with discovery and records requests, the OPA2 positions are responsible for subpoena management. Forensic Scientists currently manage and track thousands of subpoenas per year. Trials and other compelled appearances are routinely reset, often on short notice, and occasionally in a manner that creates conflicts with other obligations. A centralized team for subpoena management is needed to reduce conflict and increase scientist efficiency and production. This will also relieve scientists of the administrative burden of managing calendars and scheduling trials with district attorney's offices.

3. Administrative Specialist 2 (Portland Lab)

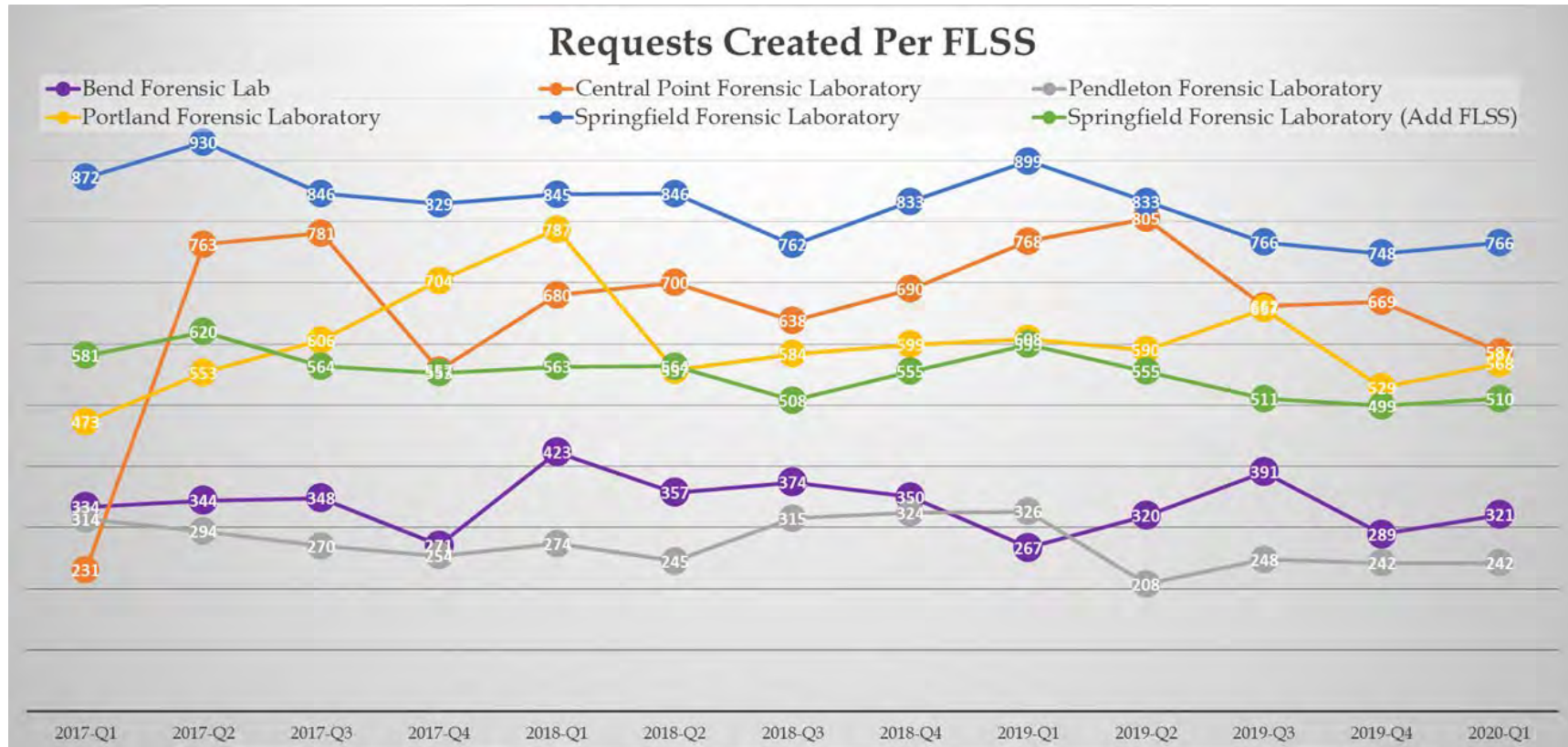
The Portland Metro Laboratory has 80 employees, but no dedicated administrative casework support. That role is currently divided between Toxicology and Implied Consent support staff whose primary responsibilities are related to evidence intake and return. Additional staff is needed to manage administrative casework support, coordinate facility management, and provide the laboratory operational support needed to distribute the workload in the FSD’s largest laboratory.

B. Springfield Lab Staffing

1. Administrative Specialist 2 (Springfield Lab)

The Springfield Laboratory currently has two authorized Forensic Laboratory Specialist (FLS) positions. An increase in the submission of forensic evidence, modifications in analytical workflows, and lack of a dedicated administrative support within the laboratory have created an unmanageable workload for the two existing FLS staff (see figs. 1 and 2). An additional AS2 would be able to provide the support needed to manage the administrative work coming to the laboratory

Requests Created Per FLSS By Quarter/Lab														
Lab Name	2017-Q1	2017-Q2	2017-Q3	2017-Q4	2018-Q1	2018-Q2	2018-Q3	2018-Q4	2019-Q1	2019-Q2	2019-Q3	2019-Q4	2020-Q1	Average
Bend Forensic Lab	334	344	348	271	423	357	374	350	267	320	391	289	321	338
Central Point Forensic Laboratory	231	763	781	557	680	700	638	690	768	805	662	669	587	656
Pendleton Forensic Laboratory	314	294	270	254	274	245	315	324	326	208	248	242	242	274
Portland Forensic Laboratory	473	553	606	704	787	557	584	599	608	590	657	529	568	594
Springfield Forensic Laboratory	872	930	846	829	845	846	762	833	899	833	766	748	766	829
Springfield Forensic Laboratory (Add FLSS)	581	620	564	553	563	564	508	555	599	555	511	499	510	552



C. Pendleton Lab Staffing

1. Forensic Scientist 1 (Pendleton Lab) -

This is an additional chemist to assist with the pressing request volume the current team is unable to manage.

D. Forensics Staffing – GHQ

1. Project Manager 3 (General Headquarters)

There is currently no dedicated position to handle the growing need for project development and implementation within the FSD. Implementing efficiency and process improvements like paperless workflows, Laboratory Information Management System (LIMS) systems upgrades, digitizing tens of thousands of paper case folders, and utilizing Lean Six Sigma across the five laboratories in various disciplines, is necessary to manage the ever-growing volume and complexity of work that the Division has not had the resources to address with its current positions. Lean Six Sigma is a methodology that focuses on improving performance by systematically removing waste and reducing variation. The lack of modern, efficiency-oriented processes impedes the ability to innovate or even keep up with best practices in the field. The inability to phase out antiquated systems and build new ones, leaves the FSD at significant risk of creating larger, more costly obstacles to overcome in future biennia. Critical projects like those listed above are currently balanced by forensic scientists and managers which take time away from casework and operations, or they are simply left unaddressed.

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

Staffing Impact: The positions outlined below include Services & Supplies using the agency’s position pricing model.

A. Portland Lab Staffing - General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100884	Forensic Scientist 2	SC C3792 AP	1	0.88	\$244,143	1	1.00	\$279,022
3100885	Administrative Specialist 2	AO C0108 AP	1	0.88	\$130,352	1	1.00	\$148,976
3100886	Operations & Policy Analyst 2	AO C0871 AP	1	0.88	\$167,967	1	1.00	\$191,964
3100887	Operations & Policy Analyst 2	AO C0871 AP	1	0.88	\$167,967	1	1.00	\$191,964
3100888	Operations & Policy Analyst 2	AO C0871 AP	1	0.88	\$167,967	1	1.00	\$191,964
	Total		5	4.40	\$878,396	5	5.00	\$1,003,890

Expenditure Category	2021-23	2023-25
Personal Services	\$878,396	\$1,003,890
Services & Supplies	\$52,750	\$32,500
Total	\$931,146	\$1,036,390
Positions	5	5
FTE	4.40	5.00

B. Springfield Lab Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100889	Administrative Specialist 2	AO C0108 AP	1	0.88	\$130,352	1	1.00	\$148,976
	Total		1	0.88	\$130,352	1	1.00	\$148,976

Expenditure Category	2021-23	2023-25
Personal Services	\$130,352	\$148,976
Services & Supplies	\$9,750	\$6,500
Total	\$140,102	\$155,476
Positions	1	1
FTE	0.88	1.00

C. Pendleton Lab Staffing – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100890	Forensic Scientist 1	SC C3791 AP	1	0.88	\$225,350	1	1.00	\$257,544
	Total		1	0.88	\$225,350	1	1.00	\$257,544

Expenditure Category	2021-23	2023-25
Personal Services	\$225,350	\$257,544
Services & Supplies	\$13,750	\$6,500
Total	\$239,100	\$264,044
Positions	1	1
FTE	0.88	1.00

D. Forensics Staffing - GHQ – General Fund

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100891	Project Manager 3	MMN X0856 AP	1	0.88	\$219,671	1	1.00	\$251,053
	Total		1	0.88	\$219,671	1	1.00	\$251,053

Expenditure Category	2021-23	2023-25
Personal Services	\$219,671	\$251,053
Services & Supplies	\$9,750	\$6,500
Total	\$229,421	\$257,553
Positions	1	1
FTE	0.88	1.00

Quantifying Results: The administrative positions are not linked directly to any key performance measures, however, the number of administrative duties absorbed by the Forensic Scientists and the FLS staff result in lower casework productivity and longer delays in getting evidence in and out of the laboratory.

Revenue Source: General Fund

Expenditure Category	2021-23	2023-25
	GF	GF
Personal Services	\$1,453,769	\$1,661,463
Services & Supplies	\$86,000	\$52,000
Total POP #112	\$1,539,769	\$1,713,463
Positions	8	8
FTE	7.04	8.00

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Forensics Division - Staffing

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 118 - Forensics Division - Staffing

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

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

FORENSIC SERVICES DIVISION

Policy Option Package 810 – Statewide Adjustments

Justification:

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

This package reduces General Fund by \$162,437, reduces Other Fund by \$417 and reduces Federal Funds by \$812, for a total reduction of \$163,666.

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	\$ (162,437)	\$ (417)	\$ (812)	\$ (163,666)
Capital Outlay				\$ -
Total	\$ (162,437)	\$ (417)	\$ (812)	\$ (163,666)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(162,437)	-	-	-	-	-	(162,437)
Federal Funds	-	-	-	(812)	-	-	(812)
Total Revenues	(\$162,437)	-	-	(\$812)	-	-	(\$163,249)
Services & Supplies							
State Gov. Service Charges	(125,430)	-	-	-	-	-	(125,430)
Data Processing	(597)	-	(2)	(2)	-	-	(601)
Other Services and Supplies	(36,410)	-	(415)	(810)	-	-	(37,635)
Total Services & Supplies	(\$162,437)	-	(\$417)	(\$812)	-	-	(\$163,666)
Total Expenditures							
Total Expenditures	(162,437)	-	(417)	(812)	-	-	(163,666)
Total Expenditures	(\$162,437)	-	(\$417)	(\$812)	-	-	(\$163,666)
Ending Balance							
Ending Balance	-	-	417	-	-	-	417
Total Ending Balance	-	-	\$417	-	-	-	\$417

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

Forensics Services Division (SCR 005-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Miscellaneous Other Revenue	OF	0975 Other Revenue	38,553	68,992	4,772	70,000	70,000	70,000
OF Grant – SAKI (Portland Police Bureau)	OF	0410 Charge for Services	50,525	110,042	-	-	-	-
Est. Public Records Request fees	OF	0410 Charge for Services	-	25,850	1,791	1,500	1,500	1,500
Fines & Forfeitures	OF	0505 Fines & Forfeitures	2	160	-	-	-	-
Donations	OF	0905 Donations	8,000	8,979	-	-	-	-
Surplus Sales	OF	0705 Sales Income	-	3,424	77	-	-	-
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	-	-	-	-	-	1,884,746
Marijuana Tax Revenue - Portland Lab	OF	1150 Trf-In Revenue	176,146	-	100,000	-	-	-
Marijuana Tax Revenue - Pendleton Lab	OF	1150 Trf-In Revenue	634,975	-	-	-	-	-
Implied Consent Breath Test Refusal & 2015 M91 – CFAA	OF	1150 Trf-In Revenue	351,572	351,572	351,572	351,572	351,572	351,572
Toxicology Grants	OF	1730 Trf-In ODOT	274,133	231,124	320,000	-	-	-
Total – OF:			1,533,906	800,143	778,212	423,072	423,072	2,307,818
US Dept of Justice (DNA & Coverdell grants/Safe ITR)	FF	0995 Federal Revenue	1,820,408	2,744,378	2,140,651	2,901,871	3,850,961	3,850,954
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	(26,677)	(43,574)	(8,633)	(43,574)	(43,574)	(43,574)
Total - FF:			1,793,731	2,700,804	2,132,018	2,858,297	3,807,387	3,807,380
Total Available Revenue			3,327,637	3,500,947	2,910,230	3,281,369	4,230,459	6,115,198

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

Police, Dept of State
2021-23 Biennium

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

<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	50,525	135,892	135,892	1,500	1,500	1,500
Fines and Forfeitures	2	160	160	-	-	-
Sales Income	-	3,424	3,424	-	-	-
Donations	8,000	8,979	8,979	-	-	-
Other Revenues	38,553	68,992	68,992	70,000	70,000	70,000
Tsfr From Administrative Svcs	-	-	-	-	-	1,884,746
Tsfr From Revenue, Dept of	1,162,693	582,696	582,696	351,572	351,572	351,572
Tsfr From Transportation, Dept	274,133	-	-	-	-	-
Total Other Funds	\$1,533,906	\$800,143	\$800,143	\$423,072	\$423,072	\$2,307,818
Federal Funds						
Federal Funds	1,820,408	2,744,378	2,744,378	2,901,871	3,850,961	3,850,954
Transfer Out - Intrafund	(26,677)	(43,574)	(43,574)	(43,574)	(43,574)	(43,574)
Total Federal Funds	\$1,793,731	\$2,700,804	\$2,700,804	\$2,858,297	\$3,807,387	\$3,807,380