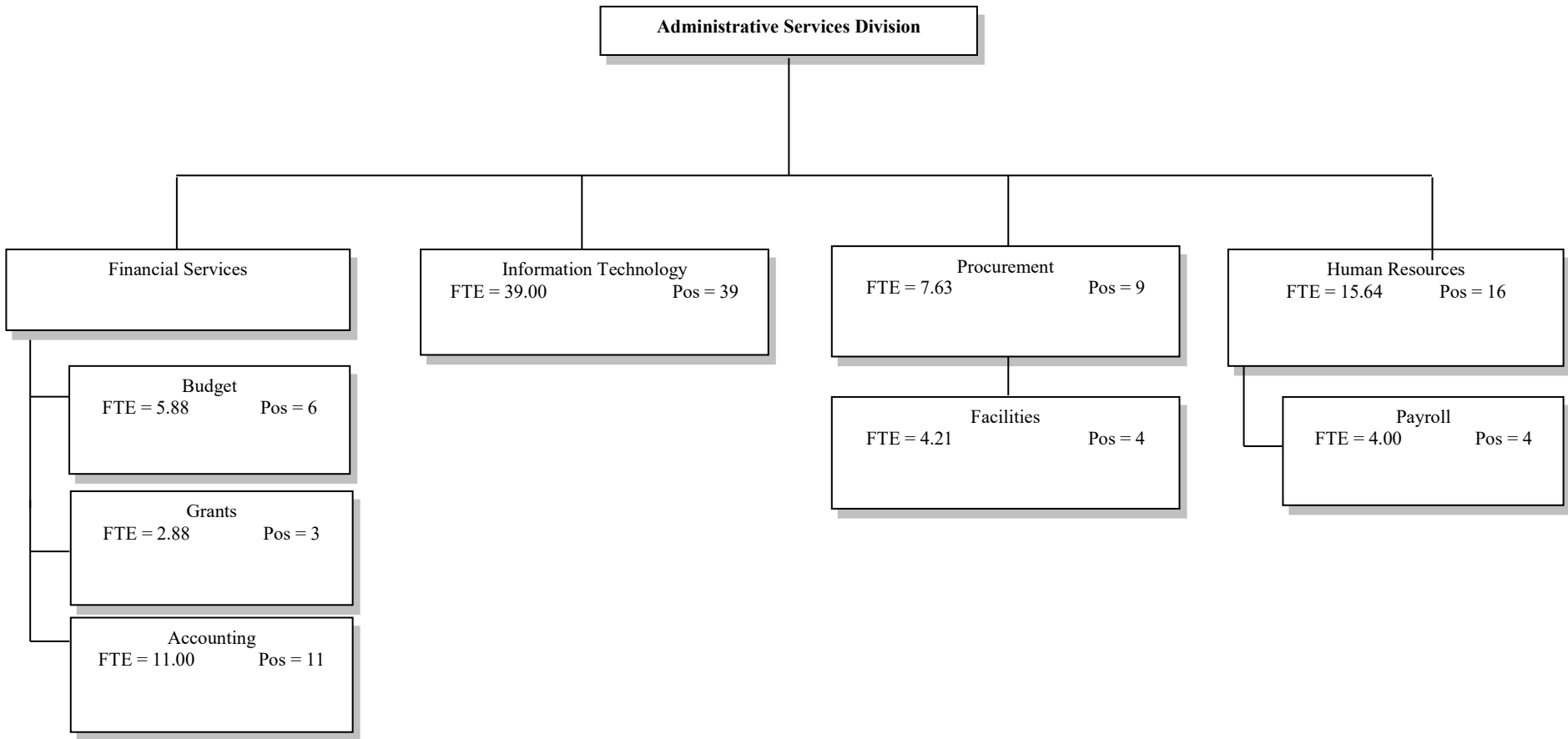


**2023-25 Oregon State Police  
Agency Request Budget**

**Administrative Services Division**

2021-23 Organization Chart – Administrative Services



2019-21 Legislative Approved  
FTE = 84.49 Pos = 86

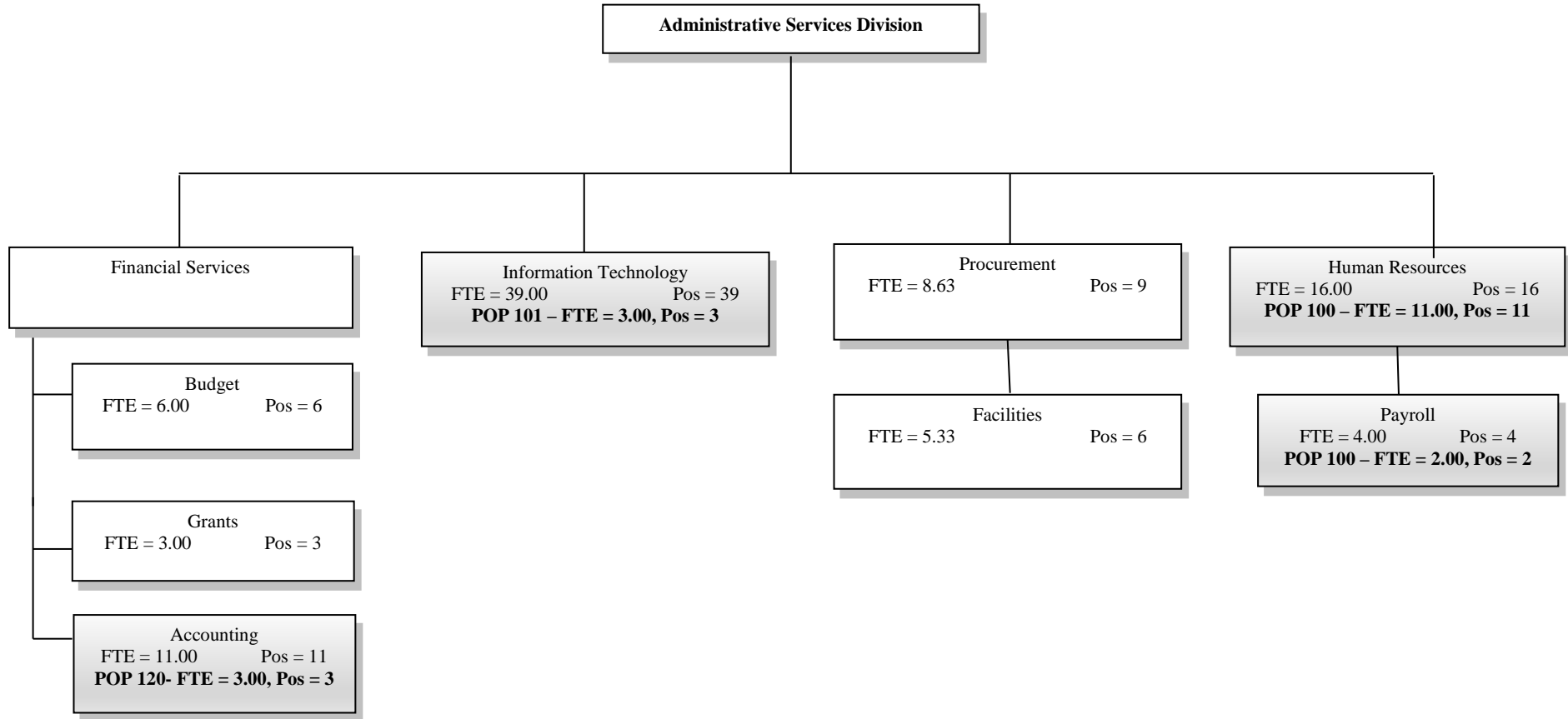
2021-23 CSL  
FTE = 84.96 Pos = 86

2021-23 Agency Request  
FTE = 105.8 Pos = 109

2021-23 Governor's Budget  
FTE = 91.36 Pos = 93

2021-23 Legislative Adopted  
FTE = 92 Pos = 90.24

2023-25 Organization Chart – Administrative Services



2021-23 CSL  
FTE =84.96 Pos = 86

2021-23 Agency Request  
FTE = 105.8 Pos = 109

2021-23 Governor’s Budget  
FTE = 91.36 Pos = 93

2021-23 Legislative Adopted  
FTE = 90.24 Pos = 92

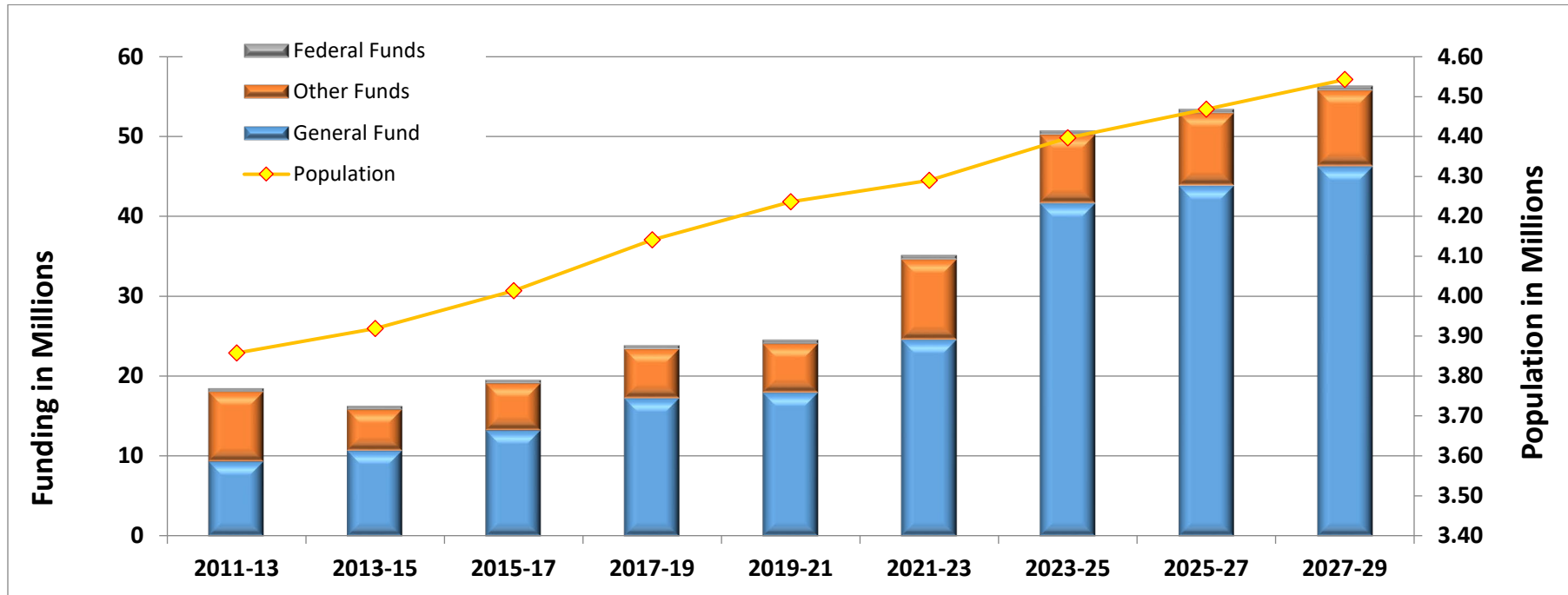
2023-25 Agency Request  
FTE = 111.96 Pos = 113

**Oregon State Police: Administrative Services Division**

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Jon Harrington, 503-934-0234



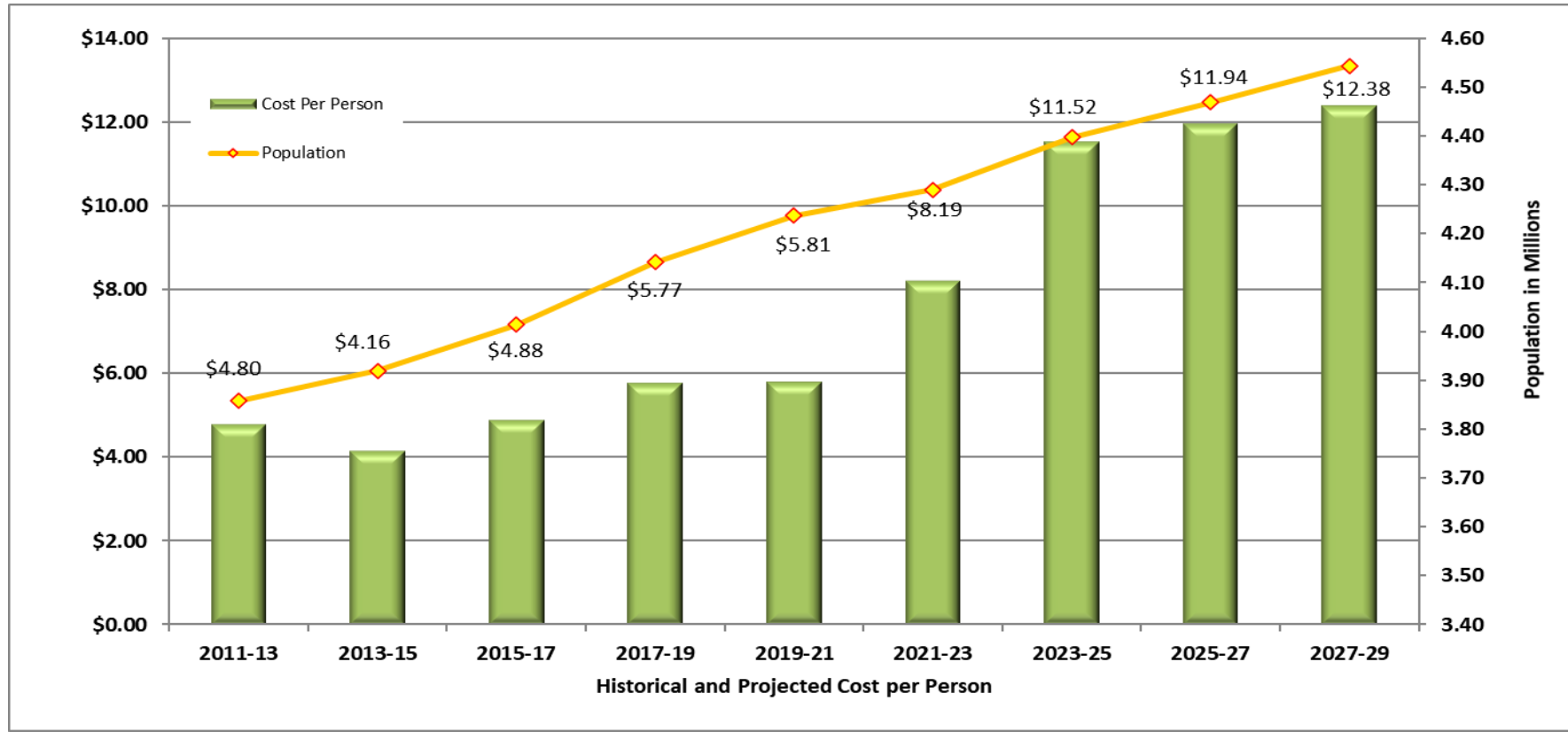
**Program Overview**

The Administrative Services Division is comprised of the administrative support functions of the Department, including budget and financial reporting, accounting, payroll, grants management, human resources, information technology, contracting and procurement, and facilities.

**Program Funding Request**

The Administrative Services Division funding request at Agency Request Budget for the 2023-25 Biennium is \$41,609,883(GF), \$8,546,595(OF), and \$519,037(FF). Total funds request for Administrative Services Division is \$50,675,515.

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



**Program Description**

Administrative Services Division is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Financial Services, Human Resources, Business Services, and Technology Services.

**Program Justification and Link to 10-Year Outcome**

The following are the major goals and initiatives of the State Police Administrative Services Division over the next ten years.

**Goal 1**

The Department will continue to focus on the following internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

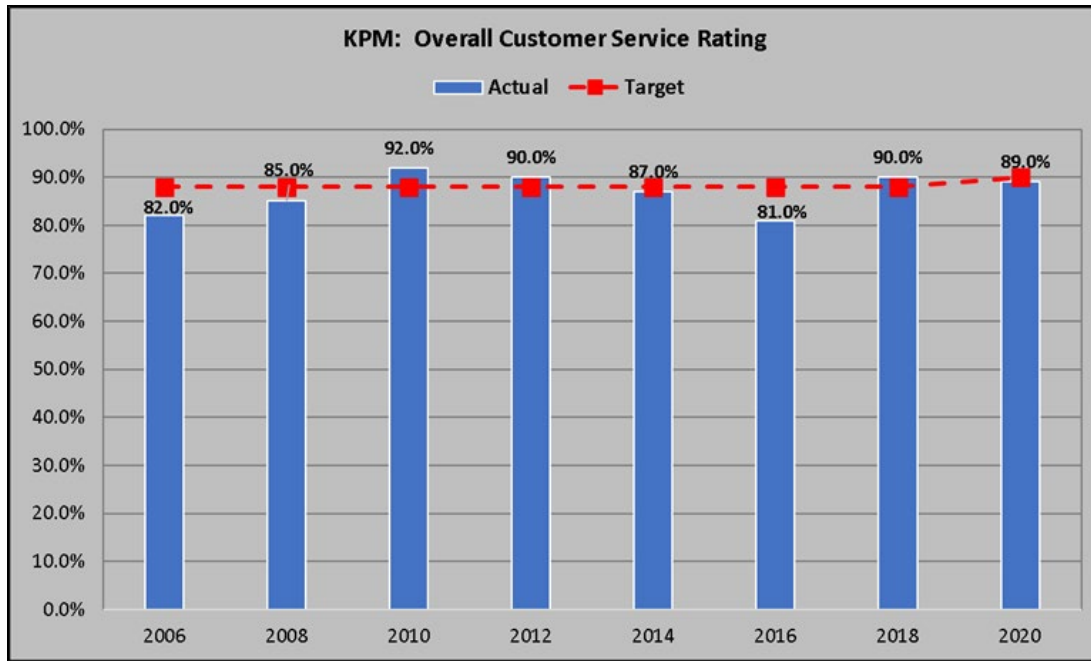
**Goal 2**

The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

- Direct budget focus toward the restoration of essential infrastructure;
- Implement an IT Security Program that manages and mitigates IT risks, update the IT strategic plan to align with the OSP Strategic Roadmap in order to outline future technology needs; and
- Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

**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**

N/A

**Funding Streams**

Administrative Services Division is primarily funded through General Fund and Other Funds, 81% and 18% respectively. The Other Funds within the Administrative Services Division are largely received from law enforcement service contracts, and other funded programs within the agency as part of the agency’s administrative cost allocation plan.

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

Agency Request Budget for Administrative Services Division requested additional funds for infrastructure needs in Budget, Accounting, Payroll, Human Resources, Procurement, Facilities, and Information Technology by positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

## Administrative Services Division Narrative

The Administrative Services Program consists of four sections in support of Department-wide administrative services including the development and implementation of the Department's biennial budget, financial reporting, accounting, payroll, human resources, information technology, contracting and procurement, and facilities.

Information Technology: Provides information technology (IT) services and support, as well as IT security and project management oversight. The IT Division evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety. OSP IT is maturing its IT Security Program that builds information security into all aspects of the OSP organization and operations. OSP IT provides project management oversight while partnering with the Enterprise Information Services (EIS) in the State's stage gate oversight process.

Financial Services (Budget, Accounting and Financial Reporting): Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, grant coordination, and accounting services for the agency.

Business services (Contracting and Procurement): Provides contract administration of the Department's more than 400 contracts, procurement procedures, and oversight of over 55 facility lease agreements, including 43 offices state-wide. Business Services also oversees the facility administration of the Central Point office, which the agency assumed ownership of from the Department of Administrative Services (DAS) in July 2017.

Agency Services (Human Resources, Employee Safety, and Payroll): Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.



**Administrative Services Division**

2023-25 Agency Request						
Administrative Services	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
<b>BASE BUDGET:</b>	\$ 24,295,492.00	\$ 10,462,257.00	\$ 498,116.00	\$ 35,255,865.00	92.00	90.96
<b>ESSENTIAL PACKAGES:</b>						
010 Vacancy/Non-ORPICS Personal Services	\$ 22,288.00	\$ 14,853.00		\$ 37,141.00		
021 Phased - In	\$ 4,688.00			\$ 4,688.00		
022 Phased - Out	\$ (125,000.00)	\$ (4,169,083.00)		\$ (4,294,083.00)		
031 Standard Inflation / SGSC	\$ 627,369.00	\$ 29,292.00	\$ 20,921.00	\$ 677,582.00		
<b>TOTAL ESSENTIAL PACKAGES</b>	\$ 529,345.00	\$ (4,124,938.00)	\$ 20,921.00	\$ (3,574,672.00)	0	0.00
<b>POLICY PACKAGES:</b>						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
100 Police Accountability & Wellness Support	\$ 4,704,152.00			\$ 4,704,152.00	13	13.00
101 IT Lifecycle Replacement & Support	\$ 2,458,447.00			\$ 2,458,447.00	3	3.00
104 Springfiled Office Move Costs	\$ 1,000,000.00			\$ 1,000,000.00		
105 Facility Maintenance Central Point	\$ 680,000.00			\$ 680,000.00		
106 Facility Maintenance Albany & Ontario	\$ 185,000.00			\$ 185,000.00		
115 Business Services Staffing	\$ 564,019.00			\$ 564,019.00	2	2.00
120 Position Alignment and ARPA Limitation	\$ 2,390,527.00	\$ 2,209,276.00		\$ 4,599,803.00	3	3.00
121 Electric Vehicle Charging Stations	\$ 250,000.00			\$ 250,000.00		
123 Wilsonville Long Term Storage	\$ 4,552,901.00			\$ 4,552,901.00		
<b>TOTAL POLICY PACKAGES</b>	\$ 16,785,046.00	\$ 2,209,276.00	\$ -	\$ 18,994,322.00	21	21.00
<b>TOTAL BUDGET</b>	\$ 41,609,883.00	\$ 8,546,595.00	\$ 519,037.00	\$ 50,675,515.00	113	111.96

**Essential Packages**

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

010 – Vacancy Factor and Non-ORPICS Personal Services

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

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

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

031, 032 and 033 – Inflation and Price List Adjustments

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

050 – Fund Shifts

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

060 – Technical Adjustments

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	22,288	-	-	-	-	-	22,288
<b>Total Revenues</b>	<b>\$22,288</b>	-	-	-	-	-	<b>\$22,288</b>
<b>Personal Services</b>							
Temporary Appointments	157	-	642	-	-	-	799
Overtime Payments	6,287	-	1,030	-	-	-	7,317
All Other Differential	12,873	-	2,911	-	-	-	15,784
Public Employees' Retire Cont	4,109	-	845	-	-	-	4,954
Pension Obligation Bond	43,328	-	22,276	-	-	-	65,604
Social Security Taxes	1,477	-	353	-	-	-	1,830
Unemployment Assessments	717	-	-	-	-	-	717
Paid Family Medical Leave Insurance	77	-	15	-	-	-	92
Mass Transit Tax	8,069	-	1,674	-	-	-	9,743
Vacancy Savings	(54,806)	-	(14,893)	-	-	-	(69,699)
<b>Total Personal Services</b>	<b>\$22,288</b>	-	<b>\$14,853</b>	-	-	-	<b>\$37,141</b>
<b>Total Expenditures</b>							
Total Expenditures	22,288	-	14,853	-	-	-	37,141
<b>Total Expenditures</b>	<b>\$22,288</b>	-	<b>\$14,853</b>	-	-	-	<b>\$37,141</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,853)	-	-	-	(14,853)
<b>Total Ending Balance</b>	-	-	<b>(\$14,853)</b>	-	-	-	<b>(\$14,853)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Administrative Services Division  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,688	-	-	-	-	-	4,688
<b>Total Revenues</b>	<b>\$4,688</b>	-	-	-	-	-	<b>\$4,688</b>
<b>Services &amp; Supplies</b>							
Office Expenses	937	-	-	-	-	-	937
Telecommunications	937	-	-	-	-	-	937
Data Processing	1,877	-	-	-	-	-	1,877
Other Services and Supplies	937	-	-	-	-	-	937
<b>Total Services &amp; Supplies</b>	<b>\$4,688</b>	-	-	-	-	-	<b>\$4,688</b>
<b>Total Expenditures</b>							
Total Expenditures	4,688	-	-	-	-	-	4,688
<b>Total Expenditures</b>	<b>\$4,688</b>	-	-	-	-	-	<b>\$4,688</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(125,000)	-	-	-	-	-	(125,000)
General Fund Obligation Bonds	-	-	(1,429,311)	-	-	-	(1,429,311)
Tsfr From Administrative Svcs	-	-	(2,739,772)	-	-	-	(2,739,772)
<b>Total Revenues</b>	<b>(\$125,000)</b>	<b>-</b>	<b>(\$4,169,083)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,294,083)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(125,000)	-	(189,276)	-	-	-	(314,276)
Attorney General	-	-	(371,520)	-	-	-	(371,520)
Other Services and Supplies	-	-	(1,919,811)	-	-	-	(1,919,811)
<b>Total Services &amp; Supplies</b>	<b>(\$125,000)</b>	<b>-</b>	<b>(\$2,480,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,605,607)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(1,688,476)	-	-	-	(1,688,476)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$1,688,476)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,688,476)</b>
<b>Total Expenditures</b>							
Total Expenditures	(125,000)	-	(4,169,083)	-	-	-	(4,294,083)
<b>Total Expenditures</b>	<b>(\$125,000)</b>	<b>-</b>	<b>(\$4,169,083)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,294,083)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	627,369	-	-	-	-	-	627,369
Federal Funds	-	-	-	20,921	-	-	20,921
<b>Total Revenues</b>	<b>\$627,369</b>	<b>-</b>	<b>-</b>	<b>\$20,921</b>	<b>-</b>	<b>-</b>	<b>\$648,290</b>

**Services & Supplies**

Instate Travel	691	-	240	-	-	-	931
Out of State Travel	317	-	-	-	-	-	317
Employee Training	2,211	-	533	-	-	-	2,744
Office Expenses	5,720	-	3,597	-	-	-	9,317
Telecommunications	5,629	-	1,381	-	-	-	7,010
State Gov. Service Charges	515,177	-	-	-	-	-	515,177
Data Processing	2,748	-	539	-	-	-	3,287
Professional Services	4,735	-	-	-	-	-	4,735
Attorney General	4,901	-	-	-	-	-	4,901
Employee Recruitment and Develop	21	-	-	-	-	-	21
Dues and Subscriptions	174	-	-	-	-	-	174
Facilities Rental and Taxes	31,367	-	5,094	-	-	-	36,461
Fuels and Utilities	440	-	227	-	-	-	667
Facilities Maintenance	626	-	204	-	-	-	830
Medical Services and Supplies	9	-	507	-	-	-	516
Agency Program Related S and S	-	-	1,357	-	-	-	1,357
Other Services and Supplies	33,536	-	2,271	-	-	-	35,807
Expendable Prop 250 - 5000	3,151	-	2,527	-	-	-	5,678

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,456	-	10,815	-	-	-	19,271
<b>Total Services &amp; Supplies</b>	<b>\$619,909</b>	-	<b>\$29,292</b>	-	-	-	<b>\$649,201</b>
<b>Capital Outlay</b>							
Data Processing Software	4,973	-	-	-	-	-	4,973
Data Processing Hardware	2,487	-	-	-	-	-	2,487
<b>Total Capital Outlay</b>	<b>\$7,460</b>	-	-	-	-	-	<b>\$7,460</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	9,310	-	-	9,310
Dist to Other Gov Unit	-	-	-	11,611	-	-	11,611
<b>Total Special Payments</b>	-	-	-	<b>\$20,921</b>	-	-	<b>\$20,921</b>
<b>Total Expenditures</b>							
Total Expenditures	627,369	-	29,292	20,921	-	-	677,582
<b>Total Expenditures</b>	<b>\$627,369</b>	-	<b>\$29,292</b>	<b>\$20,921</b>	-	-	<b>\$677,582</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(29,292)	-	-	-	(29,292)
<b>Total Ending Balance</b>	-	-	<b>(\$29,292)</b>	-	-	-	<b>(\$29,292)</b>

**Oregon State Police – Agency-wide  
Policy Option Package (POP): 100**

**POP Title: Police Accountably and Wellness Support  
Total Request: \$6,989,184 General Funds**

The components to this Policy Option Package are segregated into the following six components.

- A. Superintendent’s Office Executive Assistant
- B. Chief Data Officer
- C. Regional Training Coordinators
- D. Member Assistance Program (peer support team)
- E. Human Resource Staffing
- F. Payroll Staffing
- G. Computer Aided Dispatch (CAD), Records Management System (RMS), and e-Citation/e-Crash (Report Beam)

**Component A – Superintendent’s Office Executive Assistant**

**Purpose:**

The purpose of this Policy Option Package (POP) is to request funding and position authority to add a full-time permanent Executive Assistant position to the Oregon State Police.

Historically, the Oregon State Police’s Executive Leadership Team (ELT) has worked with only 2 support staff (one Executive Assistant (EA) and one Executive Support Specialist 2 (ESS2)) positions for the Superintendent, Deputy Superintendent, the Field Operations Major, the Police Services Major, the Gaming & Business Services Major, the Public Safety Services Bureau Commander. In September 2016, the Superintendent reclassified the Executive Assistant position to a Public Affairs Specialist 2 (PA2). This was done due to the agency’s need to strengthen its outward-facing reputation through marketing, branding, media relations, and social media. At that time, it was deemed that the EA duties would remain under the PA 2. In December of 2020, the level of work rose to a higher level and the PA 2 was reclassified to a Public Affairs Specialist 3. It is no longer feasible for the PA 3 to continue to assume the EA duties. The Oregon State Police would like to request a permanent, fully funded Executive Assistant position to support the Superintendent and Deputy Superintendent.

The primary purpose of this position would be to support the Superintendent, Deputy Superintendent along with assisting in all of the administrative needs such as scheduling, writing correspondence, doing research, and triaging customer inquiries and complaints about the agency. This position would be the agency wide LEDS Representative, the Government Ethics Officer, and the Governor’s Constituent point of contact to name a few. This policy option package would correct a critical staffing shortage in the support of the Oregon State Police’s Executive Leadership Team.

**How Achieved:**



The Department will realize greater efficiency across the agency. By adding this position back to the Oregon State Police, it would allow for the agency to maintain the highest level of customer support and agency efficacy and also allow our Public Affairs 3 position to focus on the 5-year Strategic Communications Plan.

**Staffing Impact:**

This policy option package is requesting the establishment of 1 new position that will greatly assist the Department with a shortage in staffing to support critical positions that lead the agency.

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101092	EXECUTIVE ASSISTANT	MMN X0830 AP	1	0.88	\$183,143	1	1.00	\$209,307
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$183,143</b>	<b>1</b>	<b>1.00</b>	<b>\$209,307</b>

Revenue Source: General Fund

**Total Funding Request Summary:**

POP 100	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$183,143	\$209,307
Services & Supplies	\$15,000	\$15,000
<b>Total POP 100 (Agency Support Division)</b>	<b>\$198,143</b>	<b>\$224,307</b>
Positions	1	1
FTE	0.88	1.00

**Component B - Chief Data Officer**

**Purpose:**

The Oregon State Police (OSP) is a multi-dimensional organization, comprised of over 80 public safety programs. These programs operate across the State of Oregon and are interconnected with local, state, regional, and federal organizations. As a result, these programs are supported by a complex network of systems. Because of the critical nature of these systems to the safety and security of the public, the Department identified data governance, open data, and being data driven as key initiatives under its Stewardship and Transparency strategic focus area. These strategic initiatives of the Department align with the State of Oregon’s open data (ORS 276A.350-374) and data governance initiatives (Statewide Policy #107-004-160). Oregon Revised Statute 276A.350-374 and Statewide Policy #107-004-050 have created several mandates around state agencies’

management, use, and sharing of data. These mandates require state agencies to maintain an inventory, prioritize, classify, and publish their data assets. Furthermore, Statewide Policy #107-004-050 also requires agencies to appoint a “Lead Data Steward” or equivalent (i.e., Chief Data Officer) to lead its data governance program and participate on the Oregon Data Stewards Council on behalf of the agency. Currently, there is no Chief Data Officer position within OSP to develop OSP’s data governance program or lead its strategic data initiatives. As a result, OSP’s data governance practices are performed on an ad hoc basis with each program managing, documenting, tracking, storing, sharing, and reporting data in a different manner (if at all). This approach to data governance makes it difficult for the Department to guarantee the reliability and security of its data, which results in increased risk, and requires greater effort to utilize the Department’s data resources and comply with Oregon law/policy.

**How Achieved:**

To comply with statewide statute and policy, and implement the Department’s data-related strategic initiatives, OSP needs a *Chief Data Officer* (CDO) position. The CDO will be a fulltime position focused on establishing a data governance program, developing agencywide policies, and ensuring the Department’s data stewards are trained in best practices. In addition, the CDO position will be responsible for the deliverables outlined in ORS 276A.350-374 and Statewide Policy #107-004-050 (see the *Quantifying Results* section below for a list of the deliverables). In addition, by employing a CDO a comprehensive, unified approach to managing OSP’s data resources can be developed thereby reducing the issues associated with the current ad hoc data governance practices. By having a unified approach, the Department can begin to mature its data governance program. The benefits of a mature data governance program include better reliability and security of data resources, increased operational efficiencies, enhanced decision-making, and improved transparency of Department operations.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101091	OPERATIONS & POLICY ANALYST 4	MMN X0873 AP	1	0.88	\$243,195	1	1.00	\$277,938
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$243,195</b>	<b>1</b>	<b>1.00</b>	<b>\$277,938</b>

**Quantifying Results:**

One of the core responsibilities of the CDO position is compliance with ORS 276A.350-374 and Statewide Policy #107-004-050. Specifically, the following ongoing deliverables will be a measure of the success of the CDO:

- Dataset Inventory (due March 1 of every even year).
- Open Data Plan (due June 1 of every even year).
- Data Governance Plan (due December 1 of every even year).
- Data Governance Maturity Assessment (Due December 1 of every even year).
- Data Governance Gap Analysis and Improvement Plan (Due December 1 of every even year).
- Regular participation on Oregon Data Stewards Council.

Revenue Source: General Fund.

**Total Funding Request Summary:**

POP 100	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$243,195	\$277,938
Services & Supplies	\$15,000	\$15,000
<b>Total POP 100 (Chief Data Officer)</b>	<b>\$258,195</b>	<b>\$292,938</b>
Positions	1	1
FTE	0.88	1.00

**Component C - Regional Training Coordinators**

**Purpose:**

The purpose of this Policy Option Package is to request funding and position authority to add two (2) sworn trooper positions during the 2023-2025 biennium. This will allow the agency to dedicate two (2) additional sworn troopers to the Department’s Training Division wherein they will focus on providing enhanced training to current sworn Oregon State Police (OSP) employees around the state to ensure they are meeting not only the annual certification maintenance requirements set forth by the Department of Public Safety and Standards (DPSST), but also the additional training requirements established by the agency which align with current policies, rules, procedures, and case law.

The agencies current authorized strength for sworn positions is set at 766 FTE (as of July 1, 2022). The Training Division is comprised of only six (6) full time Training Coordinators that are responsible for producing lesson plans and curriculum updates, facilitating training, and ensuring program continuity to all sworn employees throughout the state. They are also responsible for creating lesson plans and facilitating training during initial OSP recruit training held at DPSST. This workload is a heavy burden for a small group of individuals, especially with the staffing challenges the Oregon State Police is faced with. All six (6) coordinators are currently assigned to the Salem area which often hinders their ability to travel to other worksites due to the demands placed on them during recruit training. Although the coordinators are supported by part time instructors around the state, this often causes a drain on field resources. Other than the six (6) Coordinators assigned to the Training Division, all Oregon State Police instructors have primary assignments outside of training and their participation can often lead to additional overtime costs and a requirement to backfill their shifts to ensure the Department continues to provide the same level of law enforcement services to Oregon’s communities.

**How Achieved:**

This policy option package proposes to increase OSP authorized sworn trooper strength by two (2). The positions will be filled by more tenured troopers that are already employed by OSP. The two employees who are chosen to fill these positions will create two vacancies in other areas of the department that will need to be backfilled, eventually requiring a need to hire two new recruits to avoid a negative impact to OSP’s current

staffing needs. Recruitment for these positions will be recruited following human resource and collective bargaining agreement guidelines/procedures and are projected for 24 months. Approved equipment and training purchases will follow state procurement rules.

Adding two additional FTE will allow the Training Division to assign one Regional Training Coordinator to each of our three regions (East, Southwest, and Northwest). Having a coordinator/instructor assigned to each region would relieve some of the burden placed on our current instructors and coordinators and help to ensure consistent training, messaging, and tactics are being taught using best practices and industry standards for policing. 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.

**Staffing Impact:**

The positions outlined below are requested to ensure the success of the Regional Training Coordinator Program. Services & Supplies and Capital Outlay were applied using the agency’s position pricing model:

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579537	OSP TROOPER	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
2579538	OSP TROOPER	SU U7555 AP	1	0.42	\$123,378	1	1.00	\$296,108
	<b>Total</b>		<b>2</b>	<b>0.84</b>	<b>\$246,756</b>	<b>2</b>	<b>2.00</b>	<b>\$592,216</b>

**Quantifying Results:**

- Reduce training-related travel per diem costs by 33%
- Reduce training-related OT costs by 10%
- Develop regional training schedules
- Reduce out-compliance rate with DPSST
- Conduct Regional In-Service each biennium

**Revenue Source:** General Fund

**Total Funding Request Summary:**

POP 100	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$246,756	\$592,216
Services & Supplies	\$93,000	\$93,000
Capital Outlay	\$140,000	\$0

<b>Total POP 100 (Regional Training Coordinators)</b>	<b>\$479,756</b>	<b>\$685,216</b>
Positions	2	2
FTE	0.84	2.00

**Component D - Member Assistance Program (peer support team)**

**Purpose:**

Law enforcement professionals have higher levels of stress and acute stress, greater risk of health problems, and heightened chances of exposure to dangerous situations and injury than people in other professions.<sup>1</sup> In 2013 and 2022, OSP tragically lost two of its sworn members to suicide. OSP has a Health, Wellness and Resiliency Unit currently staffed by three (3) positions serving 1400 employees. This unit is seeking to establish a member assistance program (peer support team). Peer support serves as a powerful resource for police in addressing stress management, mental health concerns, suicide prevention, and overall officer safety and wellness.<sup>2</sup> The long-term goal for the member assistance program is to have around one (1) trained peer to every ten (10) employees. This would be approximately 140 members of the agency who would have an additional role to their current duties.

For this team to be truly successful, a dedicated team of staff members who are fully assigned, concentrating on peer support and supporting the 140-member team is needed. The goal of employee wellness is a part of OSP’s “5-Year Strategic Roadmap” and also is identified in “The Presidents Task Force on 21<sup>st</sup> Century Policing” published in 2015.

The benchmark for OSP’s peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

<sup>1</sup> Health Disparities in Police Officers: Comparison to the U.S. General Population – International Journal Emergency Mental Health (2011)

<sup>2</sup> Peer Support: Does it Work? The Efficacy of Law Enforcement Peer Support. Digliani, Jack (2018)

**How Achieved:**

The FTE’s requested through this policy package will be recruited following human resource direction and any applicable collective bargaining agreements. Sworn positions will have a projected start date of October 1, 2023. New non-sworn positions will have a projected start date of November 1, 2023. Approved equipment and training purchases will follow state procurement rules.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
2579533	OSP TROOPER	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579534	OSP TROOPER	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579535	OSP TROOPER	SU U7555 AP	1	0.42	\$123,379	1	1.00	\$296,108
2579536	SERGEANT	SS U7556 AP	1	0.42	\$177,125	1	1.00	\$425,100

3101089	PROGRAM ANALYST 2	AO C0861 AP	1	0.75	\$183,121	1	1.00	\$244,165
3101090	ADMINISTRATIVE SPECIALIST 2	AO C0108 AP	1	0.75	\$122,555	1	1.00	\$163,408
	<b>Total</b>		<b>6</b>	<b>3.18</b>	<b>\$852,938</b>	<b>6</b>	<b>6.00</b>	<b>\$1,720,997</b>

**Quantifying Results:**

This policy package will be quantified as follows:

A. OSP’s peer team will be to have 80 new peers assigned and properly trained by August 2024, with a long-term goal of having a team of 140 members. All peer support members who have received training will have peer confidentiality under Oregon Revised Statue (ORS) 181A.835.

**Revenue Source:** General Fund

**Total Funding Request Summary:**

<b>POP 100</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Personal Services	\$852,938	\$1,720,997
Services & Supplies	\$216,000	\$216,000
Capital Outlay	\$280,000	\$0
<b>Total POP 100 (Member Assistance Program-peer support team)</b>	<b>\$1,348,938</b>	<b>\$1,936,997</b>
Positions	<b>6</b>	<b>6</b>
FTE	<b>3.18</b>	<b>6.00</b>

**Component E - Human Resources Staffing**

**Purpose:**

The purpose of this Policy Option Package (POP) is to request funding and position authority to support agency-wide risk management including the development of policies, human resources operations, employee compensation, and benefits management, leave administration, safety and resiliency programs, employee engagement and career development, Recruit Trooper hiring administration, succession planning, and inclusion administration. These programs affect the Agency’s ability to attract, retain, and develop the workforce for today’s standards in law enforcement and for future continuity. Requests Include:

A. **Recruiting Team** – request position authority and General Fund (GF) to support four (5) positions that will reside within the agency’s Human Resources Department, focusing on developing and executing recruiting plans, monitoring goals for recruiting a diverse workforce,

handling the administration of a recruitment process, developing a pool of highly qualified candidates, screening applicants to evaluate if they meet the position requirements and research and recommend new sources for active and passive candidate recruiting to achieve affirmative action goals.

- B. **General Operations Team** – request position authority and General Fund (GF) to support three (3) positions that will reside within the agency’s Human Resources Department, focusing on advising supervisors to manage employee relations and evaluate performance concerns, developing employee policies, and identifying areas of improvement, organizing and implementing programs to train new employees, educate staff about new processes and teach employees about occupational safety and welfare, administering employee wages and benefits, and executing agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes.
- C. **Complex Leave Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency’s Human Resources Department, serving as a subject matter expert for the protective leave laws and worker’s compensation programs in alignment and under the general direction of the state-wide and agency-wide policies and procedures to include any provisions in the collective bargaining agreements.
- D. **Workday HRIS Team** – request position authority and General Fund (GF) to support one (1) position that will reside within the agency’s Human Resources Department, focusing on providing HRIS system support for complicated transactions at the agency level, overseeing daily transactions entered into the system for conformity within state-wide and agency-wide policies to include the applicable collective bargaining agreements, collecting necessary data for EEO-1 reporting, generating ad-hoc reports for reports on agency turnover, hiring costs, and evaluate affirmative action goals, advising on system use, and providing on-going training of the HRIS system for agency staff.
- E. **Safety Specialist Team** – request position authority and General Fund (GF) to support one (1) position that will reside with the agency’s Human Resources Department, focusing on providing inspections of the forensic labs across the state for adherence to safety standards in support of lab accreditation and other regulations to include evaluating and recommending revisions of laboratory safety protocols.

Over the last two years with the events that have taken place, the agency understands the importance of earning and retaining the trust of the communities we serve. The agency is committed to continuing to build a workforce more representative and inclusive of all communities that we serve. OSP wants to have a workforce that reflects our demographics in this state, and this is an initiative that requires a concerted effort to improve our recruitment efforts. In evaluating our current resources for recruiting a diverse workforce within Human Resources Department along with the agency’s vacancies, the agency presently has 199 vacancies and three limited duration FTE for recruiting. Those three FTE are responsible for managing all Agency-wide recruitments. The current recruitment workload per month for each of the three limited duration FTE is 35-40 recruitments. In comparison to the statewide enterprise, the approximate average for a recruiter is 15-20 recruitments. OSP is currently double the volume per recruiter and is collectively trending towards having to manage more than 290 recruitments for the calendar year of 2022. The volume of vacancies and number of FTE does not adequately allow for proactive community outreach with other organizations or participation in job fairs affiliated with diversifying a candidate pool with talent, backgrounds, and more inclusive representations of the vast communities we serve in Oregon to achieve a multi-cultural workforce. The additional staffing requested in this policy option package will allow the agency to proactively participate in community outreach programs to seek diverse candidate pools. In hearing the calls from the Oregon communities, we serve to invest in our workforce to deliver cultural change, this request to fund and have the position authority for our recruiting team will provide the public assurances that OSP is committed to moving forward with a multi-cultural and diverse workforce.

As OSP continues to hire and serve communities within Oregon with a full range of law enforcement services, our Human Resources Department will need the required staff to keep pace with the additional Troopers and professionals to provide these services. To support our request for general

funds and position authority, OSP did an analysis of our Human Resources Department in comparison to similar tier-three agencies. The analysis included calculating a ratio of Agency FTE divided by Agency Human Resources (HR) FTE to indicate how many individuals an HR FTE supports for each of the similar tier-three agencies. A lower ratio indicates fewer agency FTE to HR FTE and a higher ratio means more agency FTE to an HR FTE. In our analysis of the similar tier-three agencies which is a total of nine agencies, seven agencies have a lower ratio than OSP with no additional positions and with our request, the analysis indicates six agencies would be lower than OSP. In order to risk mitigate, uphold accountability, advise supervisors and employees of policies or collective bargaining agreements, evaluate performance concerns, develop or revise policies, identify areas of improvement, organize and implement programs to train new employees, educate or continue training on a variety of areas or topics, enhance occupational safety programs to support a resilience workforce, administer employee wages and benefits, and execute agency-wide initiatives or mandates through events and other forms of communication to achieve desirable outcomes the request for additional funding and position authority will be required to keep pace with the growing agency so our Troopers and professional staff can serve our communities in Oregon.

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation of Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen’s expectations.

**How Achieved:**

The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

**Staffing Impact:**

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

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101040	HUMAN RESOURCES MANAGER 1	MMS X7345 AP	1	1.00	\$256,081	1	1.00	\$256,081
3101041	HUMAN RESOURCE ANALYST 3	MMN X1322 AP	1	1.00	\$245,809	1	1.00	\$245,809
3101042	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	1	1.00	\$217,676	1	1.00	\$217,676
3101043	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	1	1.00	\$217,676	1	1.00	\$217,676
3101044	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	1	1.00	\$217,676	1	1.00	\$217,676
3101045	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	1	1.00	\$217,676	1	1.00	\$217,676
3101046	HUMAN RESOURCE ANALYST 2	MMN X1321 AP	1	1.00	\$217,676	1	1.00	\$217,676



3101047	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	1	1.00	\$193,977	1	1.00	\$193,977
3101048	HUMAN RESOURCE ANALYST 1	MMN X1320 AP	1	1.00	\$193,977	1	1.00	\$193,977
3101049	SAFETY SPECIALIST 1	MMN X1345 AP	1	1.00	\$193,977	1	1.00	\$193,977
3101050	OPERATIONS & POLICY ANALYST 3	MMN X0872 AP	1	1.00	\$256,081	1	1.00	\$256,081
	<b>Total</b>		<b>11</b>	<b>11.00</b>	<b>\$2,428,282</b>	<b>11</b>	<b>11.00</b>	<b>\$2,428,282</b>

**Quantifying Results:**

The State of Oregon and its citizens heavily rely on the Oregon State Police to keep their communities safe. The continued expectation for police accountability, officer safety, mental health, wellness, and resiliency comes with the continued expectation that Human Resources supports each member of the agency and to do that the current position ask is what is needed to achieve the citizen’s expectations.

**Revenue Source:** General Fund

**Total Funding Request Summary:**

<b>POP 100</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Personal Services	\$2,428,282	\$2,428,282
Services & Supplies	\$165,000	\$165,000
<b>Total POP 100 (Human Resources Staffing)</b>	<b>\$2,593,282</b>	<b>\$2,593,282</b>
Positions	11	11
FTE	11.00	11.00

**Component F - Payroll Staffing**

**Purpose:**

The purpose of this request is to request funding to support agency-wide payroll services. This impacts every individual that works for Oregon State Police. These positions will assist in the continuance of credibility, transparency, and customer service to existing and new employees. This program tracks and monitors all funds going out of the agency through payroll processes approx. \$15 million per month, maintains health benefits, coordinates resources for employees, works closely with multiple collective bargaining agreements, monitors and adjusts retirement contributions, and works towards collaborative training on policy and procedure with employees and management for payroll policies and practices.

Payroll Analyst- requests position authority and General Fund (GF) to support two (2) positions that will reside in the Payroll Unit located under Agency Services Team. These positions will provide accurate and timely processing, entry, and tracking of all payroll functions. This includes

garnishments, payroll deductions, retirement benefits, health benefits, and recuperation of agency funds. These positions regularly interact and counsel employees and managers on the application of the labor relation agreements, FLSA laws, scheduling, system oversight, Oregon State Police policy, and procedure, as well as Department of Administrative Services policy and procedures. These positions regularly interact with multiple internal and external stakeholders. The addition of these positions will support the compensation work with the Agency Services department and ensure that all compensation is correct for employees.

Over the last two years, OSP employees have been called upon as essential employees during a pandemic, wildfires with tremendous property damage and loss, as well as social pressures leading to riots and increasing crime. Through all of this, OSP realizes the one area we can control and is most important, is accurate and timely pay for OSP employees that serve the people of the State of Oregon. The OSP Payroll Unit has experienced challenges with retaining staff in our payroll unit. The primary factors to maintaining highly skilled payroll analysts are due to lower wages within government service and the high volume of manual timecard entry compounded with complex collective bargaining language for premium pay for our law enforcement staff, dispatchers, and for the forensic scientist. As OSP has experienced this challenge with maintaining payroll analysts, the state-wide enterprise has also experienced similar challenges with retention. In the recent biennium, the state-wide enterprise has taken measures to address the compensation for payroll analysts. The positions have been recently reclassified into a higher compensation grade which illustrates the necessary technical skills required for the position, acknowledging the increasing responsibilities of a payroll analyst, and the complexity of calculating and managing benefits under state-wide policies and the collective bargaining agreements.

In addition to the efforts to retain payroll analysts across the enterprise, OSP has the additional challenge of maintaining the current workload. OSP manually enters 800 timecards and with collective bargaining agreement revisions for salary adjustments spread across the biennium as a strategy for low-cost implementation, the payroll unit is constantly reconciling wages, back paying for the new salary implementation, adjusting other payroll liabilities, and working well over 40 hours per week to achieve this as a result. Between December 1, 2021, through March 31, 2022, over 1,200 corrections were made for salary implementation or pay equity adjustments. Unlike other state agencies, OSP has not been able to transition to report-based payroll or have specific roles and positions for timekeepers. This is primarily due to the complexity of the collective bargaining agreements with special payroll coding and/or also being 24/7 operations.

In December 2022 the State of Oregon will transition to a new payroll system. Current technology used for payroll applications is outdated and has not been updated since 1986. Payroll Analysts are currently relied upon to monitor the interface between multiple cloud-based systems and a current AS400 system. While the new payroll system will be cloud-based and remove the need for the monitoring of the integration between Workday and OSP, - there will continue to be integration monitoring through PERs and PEBB systems that are not moving to a Workday based application. Due to these application changes, these positions will continuously work on report-based payroll with a shorter deadline timeframe than we currently have.

The granting of the request for funding and position authority will support stability and business continuity across the agency. Additionally, the increase in staff will continue to provide accurate payroll process, transparency, and good financial stewardship of public funds, meet payroll timelines to compensate our workforce and manage benefits to provide the care and support for the dangerous jobs our Troopers and professionals so they continue to serve their communities in their vast public safety services for Oregon.

**How Achieved:**

The FTE requested through this policy package will be recruited following human resource and collective bargaining agreement guidelines/procedures. The FTE positions will have a projected start date of July 1, 2023, as these positions are currently filled by incumbents in a limited duration status.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101051	PAYROLL ANALYST	AO C0214 AP	1	1.00	\$169,435	1	1.00	\$169,435
3101052	PAYROLL ANALYST	AO C0214 AP	1	1.00	\$169,435	1	1.00	\$169,435
	<b>Total</b>		<b>2</b>	<b>2.00</b>	<b>\$338,870</b>	<b>2</b>	<b>2.00</b>	<b>\$338,870</b>

**Quantifying Results:**

It is anticipated that the addition of these staff will:

- Reduce over/underpayments
- Reduce corrective / retroactive actions
- Increase the program’s ability to attract and retain payroll talent
- Reduce overtime costs for the payroll team.

**Revenue Source:** General Fund

**Total Funding Request Summary:**

POP 100	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$338,870	\$338,870
Services & Supplies	\$30,000	\$30,000
<b>Total POP 100 (Payroll Staffing)</b>	<b>\$368,870</b>	<b>\$368,870</b>
Positions	2	2
FTE	2.00	2.00

**Component G - Funding for CAD, RMS, and Report Beam systems support**

**Purpose:**

There are three separate systems identified as OSP's core operational policing systems which support the agency's mission. They are the Computer Aided Dispatch and Mobile First Responder (CAD/MFR), known commonly as CAD; the e-Citation and e-Crash software, known commonly as ReportBeam; and the Records Management System (RMS) and Mobile RMS, known commonly as Niche.

The agency is actively working with Enterprise Information Services-Project Portfolio Performance (EIS-P3) and Department of Administrative Services (DAS) procurement to modernize and ensure continuing support and maintenance services for these systems. EIS-P3 and OSP agreed that these systems would be modernized in phases, first the CAD, then RMS and then e-Citation/e-Crash.

Although initially there was some small grants from ODOT and an agency cash balance used to begin the implementation of these systems, the agency has paid for most of these costs through budget/vacancy savings, which is not sustainable.

This POP outlines the costs associated with modernization and/or continued support and maintenance services for these critical systems.

**CAD** – OSP submitted a POP and business case for the CAD modernization project last biennium (2021-2023). The Business case was approved by EIS-P3, but the POP was not funded. OSP leadership committed to paying for the implementation costs with vacancy savings but would look to another POP (this one for the 2023-2025 biennium) for the ongoing support and maintenance costs for CAD.

Annual support and maintenance cost estimates: \$500,000 per year / \$1,000,000 per biennium.

**RMS** – OSP currently uses Niche RMS and is happy with the vendor and the system. The current contract provides regular modernization and upgrades and full support and maintenance services. The current contract is going to expire in 2023 and OSP is going to engage DAS procurement to extend the contract while other modernization efforts can be planned.

Current annual support and maintenance costs: \$313,000 per year / \$626,000 per biennium.

**eCitation/eCrash** - OSP pays annual services costs for Report Beam. OSP is happy with the current product but the vendor is moving to a new platform. OSP will evaluate the options to modernize this system in conjunction with the RMS modernization planning. Currently the contract is valid until 06/23/2023, with an option to renew.

Current annual support and maintenance cost estimate: \$58,000 per year / \$116,000 per biennium.

**How Achieved:**

Dedicated funding for these core critical systems ensures that the agency can meet our core mission now and as we modernize these systems for future use and support. It also enables the agency to fill positions that have previously been held vacant in order to implement and sustain these systems.

**Staffing Impact:**

This policy option package does not require staffing.

**Quantifying Results:**

Having dedicated funding will allow agency positions that have been held vacant to be filled. Filling sworn vacancies allows the agency to have more resources dedicated to the agency’s core mission.

**Revenue Source:** General Fund.

**Total Funding Request Summary:**

<b>POP 100</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Personal Services		
Services & Supplies	\$1,742,000	\$1,742,000
Capital Outlay		
<b>Total POP 100 (CAD, RMS, and Report Beam systems support)</b>	<b>\$1,742,000</b>	<b>\$1,742,000</b>
Positions		
FTE		

**POP 100 All Components-General Fund**

<b>Division</b>	<b>2023-25</b>			<b>2025-27</b>		
	<b>GF</b>	<b>Pos Count</b>	<b>FTE Count</b>	<b>GF</b>	<b>Pos Count</b>	<b>FTE Count</b>
Administrative Services Division	\$4,704,152	13	13.00	\$4,704,152	13	13.00
Agency Support	\$2,285,032	10	5.78	\$3,139,458	10	10.00
<b>Total</b>	<b>\$6,989,184</b>	<b>23</b>	<b>18.78</b>	<b>\$7,843,610</b>	<b>23</b>	<b>23.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,704,152	-	-	-	-	-	4,704,152
<b>Total Revenues</b>	<b>\$4,704,152</b>	-	-	-	-	-	<b>\$4,704,152</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,730,256	-	-	-	-	-	1,730,256
Empl. Rel. Bd. Assessments	689	-	-	-	-	-	689
Public Employees' Retire Cont	371,142	-	-	-	-	-	371,142
Social Security Taxes	132,364	-	-	-	-	-	132,364
Paid Family Medical Leave Insurance	6,919	-	-	-	-	-	6,919
Worker's Comp. Assess. (WCD)	598	-	-	-	-	-	598
Mass Transit Tax	10,384	-	-	-	-	-	10,384
Flexible Benefits	514,800	-	-	-	-	-	514,800
<b>Total Personal Services</b>	<b>\$2,767,152</b>	-	-	-	-	-	<b>\$2,767,152</b>
<b>Services &amp; Supplies</b>							
Employee Training	13,000	-	-	-	-	-	13,000
Office Expenses	19,500	-	-	-	-	-	19,500
Telecommunications	19,500	-	-	-	-	-	19,500
Data Processing	1,781,000	-	-	-	-	-	1,781,000
Other Services and Supplies	26,000	-	-	-	-	-	26,000
Expendable Prop 250 - 5000	32,500	-	-	-	-	-	32,500
IT Expendable Property	45,500	-	-	-	-	-	45,500
<b>Total Services &amp; Supplies</b>	<b>\$1,937,000</b>	-	-	-	-	-	<b>\$1,937,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Administrative Services Division  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	4,704,152	-	-	-	-	-	4,704,152
<b>Total Expenditures</b>	<b>\$4,704,152</b>	-	-	-	-	-	<b>\$4,704,152</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							13
<b>Total Positions</b>	-	-	-	-	-	-	<b>13</b>
<b>Total FTE</b>							
Total FTE							13.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>13.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Administrative Services Division**

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101040	1415871		MMS X7345 A P	Human Resources Manager 1		PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101041	1415892		MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,601	158,424	86,434	244,858	1	1.00
3101042	1425711		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101043	1425715		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101044	1425717		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101045	1425719		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101046	1425724		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	80,055	216,855	1	1.00
3101047	1425771		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101048	1425772		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101049	1426084		MMN X1345 A P	SAFETY SPECIALIST 1	23	PF	24	3	4,941	118,584	74,681	193,265	1	1.00
3101050	1426091		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101051	1426092		AO C0214 A P	PAYROLL ANALYST	21	PF	24	3	4,155	99,720	69,117	168,837	1	1.00
3101052	1426093		AO C0214 A P	PAYROLL ANALYST	21	PF	24	3	4,155	99,720	69,117	168,837	1	1.00
<b>General Funds</b>										<b>1,730,256</b>	<b>1,026,512</b>	<b>2,756,768</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,730,256</b>	<b>1,026,512</b>	<b>2,756,768</b>	<b>13</b>	<b>13.00</b>



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

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

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

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

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

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

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination at the end of their shifts moving equipment in and out of vehicles.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

- An increase in field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior that can lead to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

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

- **Patrol Division** - Patrol Division contains the largest number of sworn officers in the Department, with 478 authorized positions. When troopers share marked patrol vehicles those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Patrol Division does not currently schedule 24 hour/7 days a week patrol coverage at any field office due to staffing levels, so if a call for service comes in when no trooper is scheduled to work, and they do not have a take home car, the trooper must first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

#### **How Achieved:**

**Patrol Division-** Current Patrol Division authorized sworn staffing is 478, with 63 positions presently vacant. In anticipation of hiring to fill to authorized strength, we will need to purchase a minimum of 74 cars for “new” builds. Patrol Division vehicles include both Dodge Chargers and Chevrolet Tahoes. Tahoes are used by Division specialty units such as SWAT, Crash Reconstruction, and K-9. These units require the larger platform due to the amount and type of equipment they carry. A “new” Tahoe build is roughly \$15,000 more than a Charger build due to the higher base cost of the Tahoe and the specialty equipment that is part of the build. This specialty equipment may include a bed slider to ease access to equipment, lock boxes, and accommodations for a K-9. For 2023-25, Patrol Division will have 94 Chargers and 33 Tahoes lifecycle out and require a “replacement” build. The Division orders vehicles on a quarterly basis unless the manufacturer or other circumstances dictate otherwise.

#### **Staffing Impact:**

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

#### **Quantifying Results:**

This request links to the following Division KPMs:

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

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

#### **Revenue Source:** General Fund

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

**Total Funding Request Summary:**

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

**Component B – All Sworn Taser Replacement**

**Purpose:**

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

**How Achieved:**

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

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

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

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

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

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

**Staffing Impact:**

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

**Quantifying Results:**

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

**Revenue Source:**

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

**Total Funding Request Summary:**

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

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

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

**How Achieved:**

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

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

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

**Staffing Impact:**

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

**Quantifying Results:**

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

**Revenue Source:**

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

**Total Funding Request Summary:**

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

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

**Purpose:**

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

This is important and would solve the following issues:

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

**How Achieved:**

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

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

This will be accomplished by:

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

**Staffing Impact:**

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

**Quantifying Results:**

**Lifecycle Replacement of OSP Workstations**

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

**Revenue Source:** General Fund

**Total Funding Request Summary:**

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

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

**Purpose:**

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

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

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

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

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

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

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

Total estimated cost is \$252,000.

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

**How Achieved:**

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

**Staffing Impact:**

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

**Quantifying Results:**

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

- Ergonomics, comfort, and movement – Dispatchers sit tethered to a desk by their headset cords for long hours. The ability to ergonomically adjust their workstations throughout the day whether they are standing or sitting adds to their comfort, job satisfaction, and reduces the risk of injury.
- Cable management – This is an often-overlooked point of failure for mission critical systems. With adjustability comes repetitive stress failures for the cables which can then result in a critical system being out of service. Dispatch specific furniture is designed to be utilized 24 hours a day and the cable management is designed to minimize these failure points.



- Warranty – Typical office furniture is built to accommodate 40 hours a week. Dispatch specific workstations are built from the ground up to be used 24 hours a day and withstand over 4 times more wear and tear than regular office furniture. Dispatch furniture typically comes with a 10 or more-year warranty that ensures that the furniture continues functioning as needed for its life cycle.

**Revenue Source:** General Fund

**Total Funding Request Summary:**

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

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

**Purpose:**

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

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

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

sustainment, as well as provide better training and support to the rest of the Service Desk staff to improve ticket resolution times, and work with the SafeFleet support on Tier 3 issue escalations.

3. **Facilities (External and Internal) Video Camera Support** – to request General Fund (GF) to fund an ISS-6 position in IT Infrastructure to support the facilities video systems now deployed at four (4) OSP sites, and also to deploy additional standardized video systems to the remaining OSP sites. In addition, this position will coordinate the deployment of video systems for internal needs such as evidence rooms and interview rooms. This position can also provide technical support for various cameras and equipment used by criminal and F&W investigations, and coordinate with the OSP IT Telcom coordinator where wireless connectivity is required.

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

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

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

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

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

1. When the LEDS 20/20 Project started out, the decision was made to host the system at the State Data Center (now Data Center Services). Since DSC works only with State Agencies, OSP IT must act as the intermediary on all project changes and service

change needs. In addition, OSP IT must respond first to any LEDS 20/20 system outage or impact, and then facilitate engagement of any vendors and third parties in the Incident Response process, and subsequent solution development and applying fixes to the LEDS 20/20 infrastructure.

2. DCI also doesn't interact with any local Law Enforcement agencies (LEDS customers). This has to be done by the LEDS Help Desk and when there are technical challenges, e.g., coordinate secure VPN connections, this must be facilitated by OSP IT.
3. Most recently in Phase 5 of the LEDS Project involving implementation of a Disaster Recovery (DR) solution, the decision was made to host DR site at Nlets in their Arizona facility. This resulted in the need for OSP IT to facilitate between the three parties DCI, DCS, and Nlets around DR implementation, and once in Operations and Sustainment, OSP IT will take the lead in coordinating changes to the DR environment (as changes are made to the Production environment at DCS). In addition, OSP IT will have to apply any patches and changes to the DR infrastructure to keep it in sync with changes to Production.

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

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

#### How Achieved:

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

This position's main duties would be to,

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

- If unable to resolve the issue, escalate or route calls for peer review, or engage with Vendor support.

This work cannot be outsourced due to the complex nature of the interoperability and function of the COBAN devices and server communication on the State's Network (Wide-area network). This position needs to coordinate with SafeFleet and all the partners involved in installing the equipment into the vehicles (Fleet), supporting the COBAN infrastructure at all the OSP facilities (DSC and Facilities contractors) as well as coordinating the break/fix and lifecycle replacement of COBAN equipment. This work has been done on an interim basis by the Service Desk manager and project manager. But this is not a long-term solution for creating a robust and supportable COBAN environment.

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

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

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

The duties for this position include,

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

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

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

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

- Work with DCS, CSS and Nlets to provide maintenance and troubleshooting to the production LEDS 20/20 environment, including:
  - Incident Response
    - Outage notification and ticket creation with DCS/CSS
    - Outage communication to the business group and PSSB management
    - Outage coordination between DCS/CSS and DCI
  - Routine network changes by the regional agencies that connect to LEDS 20/20, which requires ticket creation with CSS and coordination to complete the work
    - VPN configuration
    - OSP firewall work
    - Coordinating work with Nlets
    - Coordinating work with CSS
    - Whitelist of IP for Production and DR sites for eAgent
  - Actively troubleshoot outages and issues with DCI, DCS/CSS, and regional agencies
  - OS updates to servers at Nlets (DR)
  - Coordinate best dates/times for maintenance, including OS, by DCS/CSS to systems and network, includes consulting with the business group to identify those best dates/times
- Updates to OSP firewalls
- Monitor Prod and DR systems health
- Provide notifications of maintenance by DCS/CSS or Nlets to the business group and DCI
- Work with Nlets regarding system and network changes to ensure Disaster Recovery site viability
- Advice and consultation with the business group regarding future changes and issues
- Periodic coordination and hands on work to verify Disaster Recovery site viability
- Periodic coordination and hands on work to verify production system performance

- Failover and establishment of connections with the Disaster Recovery system in an emergency
- Maintain current documentation of the infrastructure at both the production and Disaster recovery sites
- Document outages, issues and resolutions and maintain a knowledge base to streamline future issue resolutions
- Maintain Web Proxy Server for internet access to both Prod and DR environments
- Maintain Mail Relay Server for DR environment
- Maintain SFTP server for both Prod and DR environments
- User administration – password reset, account creation for LEADS.or.gov
- Coordinate tech refreshes with FBI/NCIC and Nlets
- Annual FBI/NCIC Inventory verification

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

These positions main duties would be to:

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

**Staffing Impact:**

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

**Quantifying Results:**

1. ***In Car Video and Body Worn Camera Support (COBAN)***
  - Reduction in outstanding tickets (and the ratio of the number of open tickets to the number of video units in service)
  - Reduction in average turnaround time for COBAN ticket resolution
  - Measurement and improvement in satisfaction scores for COBAN users
  
2. ***Facilities (Exterior and Interior) Video Camera Support***
  - Reduction in backlog of sites without video systems, or with failing video systems
  - Measurement and improvement in safety satisfaction scores for staff at OSP facilities
  - Measurement and improvement in support satisfaction scores for law enforcement activities and criminal investigations
  
3. ***LEDS 20/20 Information System Support***
  - Dedicated and consistent support of public safety mission critical system
  - Measurement and improvement in communication and support satisfaction scores of LEDS 20/20 users and stakeholders
  - Measurement and improvement in satisfaction scores with regional agencies using LEDS 20/20
  - Measurement and sustainment/improvement in LEDS 20/20 availability and uptime related to network and infrastructure.
  - Planning and coordination of vendor related improvements, and timely migrations from obsolete hardware and technology.
  
4. ***COBAN Video Evidence File Management***
  - A reduction in amount of unnecessary data storage on the COBAN Cloud resulting in cost savings
  - Increased oversight of video evidence ensuring proper retention schedules
  - Increased efficiency in the transfer process of video evidence
  - A reduction in the chance of lost video evidence due to lack of monitoring

Revenue Source: General Fund

**Total Funding Request Summary:**

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

**POP 101 All Components-General Fund**

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,458,447	-	-	-	-	-	2,458,447
<b>Total Revenues</b>	<b>\$2,458,447</b>	-	-	-	-	-	<b>\$2,458,447</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	479,016	-	-	-	-	-	479,016
Overtime Payments	91,198	-	-	-	-	-	91,198
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	122,311	-	-	-	-	-	122,311
Social Security Taxes	43,621	-	-	-	-	-	43,621
Paid Family Medical Leave Insurance	2,282	-	-	-	-	-	2,282
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	3,422	-	-	-	-	-	3,422
Flexible Benefits	118,800	-	-	-	-	-	118,800
<b>Total Personal Services</b>	<b>\$860,947</b>	-	-	-	-	-	<b>\$860,947</b>
<b>Services &amp; Supplies</b>							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,500	-	-	-	-	-	4,500
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	9,000	-	-	-	-	-	9,000
Other Services and Supplies	6,000	-	-	-	-	-	6,000
Expendable Prop 250 - 5000	7,500	-	-	-	-	-	7,500

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Administrative Services Division  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,563,000	-	-	-	-	-	1,563,000
<b>Total Services &amp; Supplies</b>	<b>\$1,597,500</b>	-	-	-	-	-	<b>\$1,597,500</b>
<b>Total Expenditures</b>							
Total Expenditures	2,458,447	-	-	-	-	-	2,458,447
<b>Total Expenditures</b>	<b>\$2,458,447</b>	-	-	-	-	-	<b>\$2,458,447</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Administrative Services Division**

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101053	1426371		AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,224	149,376	83,765	233,141	1	1.00
3101054	1426372		AO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,224	149,376	83,765	233,141	1	1.00
3101055	1426391		AO C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	7,511	180,264	92,877	273,141	1	1.00
<b>General Funds</b>										<b>479,016</b>	<b>260,407</b>	<b>739,423</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>479,016</b>	<b>260,407</b>	<b>739,423</b>	<b>3</b>	<b>3.00</b>

**Oregon State Police - Capital Construction  
Policy Option Package (POP): 102**

**POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction  
Total Request: \$48,398,820 Total Funds (\$44.1 General Obligation Bonds OF; \$4.2 General Fund Debt Service)**

**Purpose:**

The purpose of this Policy Option Package (POP) continues the XI-Q bonded financing the agency received in the 2021-23 biennium.

**How Achieved:**

Springfield, as an enhanced center of OSP operations, would make use of a strategy that locates Area Command facilities on one site, with Forensic Services Lab and Medical Examiner facilities co-located on another site. The Springfield Forensic lab and Medical Examiner project was designed to achieve the best value for the state by designing this facility to meet the growth needs of the Forensic Services Division for the next twenty years. This will enable the existing Forensic laboratories in Portland and Bend to stay at their existing locations over that same time period, thus achieving a significant cost savings for the state.

The Springfield office does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division Springfield lab, with 24 forensic positions, attempting to carry out their work in less than 6,000 square feet of laboratory and office space. This equates to about 250 sq. feet per position, which is significantly below forensic lab standards and allows no room for growth to meet the state’s public safety needs in the future.

This project has been separated into two project locations. The Springfield Forensic Lab and Medical Examiner’s Office will be located in Eugene on Chad Drive. The agency is currently procuring bare land on Chad Drive for this office, actively in negotiation with the property owner to close on this property acquisition. We are planning an approximate 68k sq. foot – two story building on this property. We are estimating a total of \$83m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing. Or original cost estimates on this project was greater than two years old and the economy has changed rapidly since that time.

The original request for the Springfield Forensic Laboratory and Medical Examiner’s Office that was authorized in the 2021-23 biennial budget and needed to be requested in 2023-25 for the October 2023 sale was \$11,320,000. That would have been a total of \$71,982,733 for a project total. We are requesting an additional \$10m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of \$21,320,000 in project proceeds in the 2023-25 biennium.

The original request for the Springfield Patrol Area Command Office that was authorized in the 2021-23 biennial budget and needed to be requested in the 2023-25 for the October 2023 sale was \$3,600,000. That would be a total of \$33,961,269 for a project total. We are requesting an additional \$15m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of \$48,961,269 in project proceeds in the 2023-25 biennium.

Central Point Office Expansion, we are requesting an additional \$15m in bond authority to complete all Phases of this office expansion. The original bonding request of \$33.9m was estimated using information from 2020 as well as a design and plan that is not the direction, we are going with this project in reality with the current design build contractor we have contracted with. As well cost of construction has increased over 38%. Cost of materials has also escalated creating another point of price difference.

**Staffing Impact:**

None

**Quantifying Results:**

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

**Revenue Source:**

General Fund Debt Service and Other Funds (Bond Proceeds)

**Total Funding Request Summary:**

Description	2023-2025			Total Funds
	OF	GF - Debt Service	OF - Cap Const	
<b>Springfield Forensic Lab and Medical Examiners Office</b>				
Services & Supplies	\$225,000			\$225,000
Capital Outlay			\$21,320,000	\$21,320,000
Debt Service		\$2,094,156		\$2,094,156
<b>Total Funds</b>	<b>\$225,000</b>	<b>\$2,094,156</b>	<b>\$21,320,000</b>	<b>\$23,639,156</b>
<b>Springfield Area Command</b>				
Services & Supplies	\$106,814			\$106,814
Capital Outlay			\$7,278,186	\$7,278,186
Debt Service		\$716,084		\$716,084
<b>Total Funds</b>	<b>\$106,814</b>	<b>\$716,084</b>	<b>\$7,278,186</b>	<b>\$8,101,084</b>
<b>Central Point Office Expansion</b>				
Services & Supplies	\$185,000			\$185,000
Capital Outlay			\$15,000,000	\$15,000,000
Debt Service		\$1,473,580		\$1,473,580
<b>Total Funds</b>	<b>\$185,000</b>	<b>\$1,473,580</b>	<b>\$15,000,000</b>	<b>\$16,658,580</b>

Description	2023-2025			
	OF	GF - Debt Service	OF - Cap Const	Total Funds
<b>Total POP # 102</b>				
Services & Supplies	\$516,814			\$516,814
Capital Outlay			\$43,598,186	\$43,598,186
Debt Service		\$4,283,820		\$4,283,820
<b>Total Funds</b>	<b>\$516,814</b>	<b>\$4,283,820</b>	<b>\$43,598,186</b>	<b>\$48,398,820</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 102 - Capital Construction Springfield**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	516,814	-	-	-	516,814
<b>Total Revenues</b>	-	-	<b>\$516,814</b>	-	-	-	<b>\$516,814</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	516,814	-	-	-	516,814
<b>Total Services &amp; Supplies</b>	-	-	<b>\$516,814</b>	-	-	-	<b>\$516,814</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	516,814	-	-	-	516,814
<b>Total Expenditures</b>	-	-	<b>\$516,814</b>	-	-	-	<b>\$516,814</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Capital Construction  
Policy Option Package (POP): 103**

**POP Title: Portland/Ontario/Coos Bay Capital Construction**  
**Total Request: \$16,589,414 Total Funds (\$15.1 General Obligation Bonds OF; \$1.5 General Fund Debt Service)**

**Purpose:**

The purpose of this Policy Option Package (POP) is to acquire land for a Portland, Ontario, and Coos Bay area command centers.

**How Achieved:**

In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan. FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP. Phase two of this plan included Portland, Ontario, and Coos Bay land acquisition for area command offices. The plan in future biennia are to start the construction process after the land acquisitions in these areas.

**Staffing Impact:**

None

**Quantifying Results:**

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

**Revenue Source:**

General Fund Debt Service and Other Funds (Bond Proceeds)

**Total Funding Request Summary:**

Description	2023-2025			Total Funds
	OF	GF - Debt Service	OF - Cap Const	
<b>Portland Area Command</b>				
Services & Supplies	\$155,966			\$155,966
Capital Outlay			\$10,084,034	\$10,084,034
Debt Service		\$993,175		\$993,175
<b>Total Funds</b>	<b>\$155,966</b>	<b>\$993,175</b>	<b>\$10,084,034</b>	<b>\$11,233,175</b>
<b>Ontario Area Command</b>				
Services & Supplies	\$39,097			\$39,097
Capital Outlay			\$1,585,903	\$1,585,903
Debt Service		\$158,632		\$158,632



<b>Total Funds</b>	<b>\$39,097</b>	<b>\$158,632</b>	<b>\$1,585,903</b>	<b>\$1,783,632</b>
<b>Coos Bay Area Command</b>				
Services & Supplies	\$46,071			\$46,071
Capital Outlay			\$3,208,929	\$3,208,929
Debt Service		\$317,607		\$317,607
<b>Total Funds</b>	<b>\$46,071</b>	<b>\$317,607</b>	<b>\$3,208,929</b>	<b>\$3,572,607</b>
<b>Total POP # 103</b>				
Services & Supplies	\$241,134	\$0	\$0	\$241,134
Capital Outlay	\$0	\$0	\$14,878,866	\$14,878,866
Debt Service	\$0	\$1,469,414	\$0	\$1,469,414
<b>Total Funds</b>	<b>\$241,134</b>	<b>\$1,469,414</b>	<b>\$14,878,866</b>	<b>\$16,589,414</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 103 - Capital Construction Land Acquisition**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	241,134	-	-	-	241,134
<b>Total Revenues</b>	-	-	<b>\$241,134</b>	-	-	-	<b>\$241,134</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	241,134	-	-	-	241,134
<b>Total Services &amp; Supplies</b>	-	-	<b>\$241,134</b>	-	-	-	<b>\$241,134</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	241,134	-	-	-	241,134
<b>Total Expenditures</b>	-	-	<b>\$241,134</b>	-	-	-	<b>\$241,134</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Administrative Services Division  
Policy Option Package (POP): 104**

**POP Title: Springfield Office Moving Costs  
Total Request: \$1,000,000 General Funds**

**Purpose:**

The purpose of this Policy Option Package (POP) is to request the moving costs associated with our new Springfield Area Command, Springfield Forensics Lab, and Springfield Medical Examiner facility.

**How Achieved:**

Currently, OSP is in the development stages for a new facility in the Springfield/Eugene area that will consist of area command, a forensics laboratory, and a medical examiner facility that is estimated to go into operation in 2024. Once the facility is completed, OSP will have costs associated with moving into the new space.

**Staffing Impact:**

None

**Quantifying Results:**

An investment in the Springfield Area Command office, Springfield Forensics laboratory and Medical Examiner office is an important step towards providing public safety services as well as disaster preparedness here in Oregon. It is critical that funding is approved in order to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations.

**Revenue Source:** General Fund - \$1,000,000

**Total Funding Request Summary:**

<b>POP 104</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Services & Supplies	\$1,000,000	\$0
<b>Total POP 104</b>	<b>\$1,000,000</b>	<b>\$0</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 104 - Springfield Office Moving Costs**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
<b>Total Revenues</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	1,000,000	-	-	-	-	-	1,000,000
<b>Total Services &amp; Supplies</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
<b>Total Expenditures</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Administrative Services Division  
Policy Option Package: 105**

**POP Title: Facility Maintenance Central Point  
Total Request: \$680,000 General Funds**

**Purpose:**

The purpose of this Policy Option Package (POP) is to improve aging and inadequate infrastructure at Oregon State Police (OSP) Central Point office.

**How Achieved:**

Senate Bill 1067 (2017) required the Governor’s Budget to include an amount for deferred maintenance, which is at least 2% of the current replacement value of state-owned buildings and infrastructure. In addition, ORS 276.229(2) requires state agencies to include the biennial costs associated with maintenance, major repairs or building alterations in their regular budget presentations to the Legislative Assembly. Agencies are required to include in their budget presentations short-term and long-term plans to reduce or eliminate any existing backlog of deferred maintenance. Construction at the Central Point office site is planned to end June 30, 2023.

**Staffing Impact:**

None

**Quantifying Results:**

The investment in the office would address the deferred maintenance needs for the OSP facility.

**Revenue Source:**

General Fund - \$680,000

**Total Funding Request Summary:**

POP 105	2023-25	2025-27
Expenditure Category	GF	GF
Services & Supplies	\$680,000	\$680,000
<b>Total POP 105</b>	<b>\$680,000</b>	<b>\$680,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 105 - Facility Maintenance Central Point**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	680,000	-	-	-	-	-	680,000
<b>Total Revenues</b>	<b>\$680,000</b>	-	-	-	-	-	<b>\$680,000</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	680,000	-	-	-	-	-	680,000
<b>Total Services &amp; Supplies</b>	<b>\$680,000</b>	-	-	-	-	-	<b>\$680,000</b>
<b>Total Expenditures</b>							
Total Expenditures	680,000	-	-	-	-	-	680,000
<b>Total Expenditures</b>	<b>\$680,000</b>	-	-	-	-	-	<b>\$680,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Administrative Services Division  
Policy Option Package (POP): 106**

**POP Title: Facility Maintenance Albany & Ontario  
Total Request: \$185,000 General Funds**

**Purpose:** The purpose of this Policy Option Package (POP) is to improve aging and inadequate infrastructure at Oregon State Police (OSP) offices leased from Oregon Department of Transportation (ODOT). OSP is responsible for facilities maintenance in these offices.

**How Achieved:** Senate Bill 1067 (2017) required the Governor’s Budget to include an amount for deferred maintenance, which is at least 2% of the current replacement value of state-owned buildings and infrastructure. In addition, ORS 276.229(2) requires state agencies to include the biennial costs associated with maintenance, major repairs or building alterations in their regular budget presentations to the Legislative Assembly. Agencies are required to include in their budget presentations short-term and long-term plans to reduce or eliminate any existing backlog of deferred maintenance.

The OSP does not own the office and we lease from ODOT. The agency will coordinate with ODOT on repairs and maintenance needed in both office locations.

**Staffing Impact:** None

**Quantifying Results:** The investment in these offices would address the deferred maintenance needs ODOT has identified in the state facility database, iPlan. Albany Office needs HVAC replacement estimated at \$98,000 and the Ontario office needs to replace and paint metal wall cladding estimated at \$87,000.

**Revenue Source:** General Fund - \$185,000

**Total Funding Request Summary:**

POP 106	2023-25	2025-27
Expenditure Category	GF	GF
Services and Supplies	\$185,000	\$185,000
<b>Total POP 106</b>	<b>\$185,000</b>	<b>\$185,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 106 - Facility Maintenance Albany & Ontario**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	185,000	-	-	-	-	-	185,000
<b>Total Revenues</b>	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	185,000	-	-	-	-	-	185,000
<b>Total Services &amp; Supplies</b>	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>
<b>Total Expenditures</b>							
Total Expenditures	185,000	-	-	-	-	-	185,000
<b>Total Expenditures</b>	<b>\$185,000</b>	-	-	-	-	-	<b>\$185,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**Oregon State Police - Agency Support Division / Administrative Services Division  
Policy Option Package: 115**

**POP Title: Business Services Staffing  
Total Request: \$1,180,943 General Funds**

**Purpose:**

The purpose of this policy option package (POP) is to request limited duration position authority to meet the agency needs to build and maintain fleet vehicles. The POP also requests two (2) permanent positions to manage and monitor capital construction and facility projects around the state.

**How Achieved:**

The agency would like to request funding for three limited duration Emergency Vehicle Technicians, one Facility Maintenance Manager 1, one Project Manager 3, and related service and supplies.

**Staffing Impact:**

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101100	Emergency Vehicle Technician	SC C4415 VP	1	1.00	\$190,641	0	0.00	\$0
3101101	Emergency Vehicle Technician	SC C4415 VP	1	1.00	\$190,641	0	0.00	\$0
3101102	Emergency Vehicle Technician	SC C4415 VP	1	1.00	\$190,641	0	0.00	\$0
	<b>Total Agency Support Division</b>		<b>3</b>	<b>3.00</b>	<b>\$571,923</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101058	Facility Maintenance Manager 1	MMN X7155 AP	1	1.00	\$256,082	1	1.00	\$256,081
3101059	Project Manager 3	MMN X0856 AP	1	1.00	\$277,938	1	1.00	\$277,937
	<b>Total Administrative Services</b>		<b>2</b>	<b>2.00</b>	<b>\$534,020</b>	<b>2</b>	<b>2.00</b>	<b>\$534,019</b>

**Quantifying Results:**

The agency maintains its own fleet of vehicles for all divisions of the agency. As the vehicle builds within the agency is increasing limited duration positions are needed to build and maintain the large fleet for all the divisions throughout the agency. Multiple capital construction

projects around the state and will need the staff to monitor the progress and ensure the construction projects follow the guidelines and timeliness of the bonding requests.

**Revenue Source:**

General Funds

**Total Funding Request Summary:**

POP 115	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$571,923	\$0
Services & Supplies	\$45,000	\$0
<b>Total POP 115 (Agency Support Division)</b>	<b>\$616,923</b>	<b>\$0</b>
Positions	3	0
FTE	3.00	0.00
POP 115	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$534,019	\$534,019
Services & Supplies	\$30,000	\$30,000
<b>Total POP 115 (Administrative Support Division)</b>	<b>\$564,019</b>	<b>\$564,019</b>
Positions	2	2
FTE	2.00	2.00

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State**  
**Pkg: 115 - Business Services Staffing**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	564,019	-	-	-	-	-	564,019
<b>Total Revenues</b>	<b>\$564,019</b>	-	-	-	-	-	<b>\$564,019</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	349,440	-	-	-	-	-	349,440
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	74,955	-	-	-	-	-	74,955
Social Security Taxes	26,732	-	-	-	-	-	26,732
Paid Family Medical Leave Insurance	1,397	-	-	-	-	-	1,397
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	2,097	-	-	-	-	-	2,097
Flexible Benefits	79,200	-	-	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$534,019</b>	-	-	-	-	-	<b>\$534,019</b>
<b>Services &amp; Supplies</b>							
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	6,000	-	-	-	-	-	6,000
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	7,000	-	-	-	-	-	7,000
<b>Total Services &amp; Supplies</b>	<b>\$30,000</b>	-	-	-	-	-	<b>\$30,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 115 - Business Services Staffing**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	564,019	-	-	-	-	-	564,019
<b>Total Expenditures</b>	<b>\$564,019</b>	-	-	-	-	-	<b>\$564,019</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Administrative Services Division**

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 115

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101058	1426170		MMN X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	24	3	6,930	166,320	88,763	255,083	1	1.00
3101059	1426172		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	3	7,630	183,120	93,719	276,839	1	1.00
<b>General Funds</b>										<b>349,440</b>	<b>182,482</b>	<b>531,922</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>349,440</b>	<b>182,482</b>	<b>531,922</b>	<b>2</b>	<b>2.00</b>

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

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

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

**Component A – Reclassifications****Purpose:**

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

**How Achieved:**

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

**Staffing Impact:**

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

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

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

**Quantifying Results:**

Not applicable as this is technical in nature.

**Revenue Source:**

General and Other Funds

**Total Funding Request Summary:**

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

**Component B – Three (3) Fiscal positions**

**Purpose:**

This request is justified for a couple of core reasons:

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

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

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

**How Achieved:**

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

**Staffing Impact:**

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

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

**Quantifying Results:**

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

**Revenue Source:**

General Fund



**Total Funding Request Summary:**

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

**Component C – ARPA Funding**

**Purpose:**

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

**How Achieved:**

The projects around the state include

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

**Staffing Impact:**

None

**Quantifying Results:**

Not applicable

**Revenue Source:**

Other Funds

**Total Funding Request Summary:**

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

**Component D – OSFM/OSP CSL Rent Budget**

**Purpose:**

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

**How Achieved:**

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

**Staffing Impact:**

None

**Quantifying Results:**

Not applicable

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

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

**Component E – ICA fund shifts and OSFM Backfill**

**Purpose:**

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

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

**How Achieved:**

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

**Staffing Impact:**

Not applicable as this is technical in nature.

**Quantifying Results:**

Not applicable

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

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

**Component F – Medical Examiner Board Certification Differential Cost**

**Purpose:**

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

**How Achieved:**

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

**Staffing Impact:**

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

**Quantifying Results:**

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

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,390,527	-	-	-	-	-	2,390,527
Other Revenues	-	-	2,739,772	-	-	-	2,739,772
<b>Total Revenues</b>	<b>\$2,390,527</b>	-	<b>\$2,739,772</b>	-	-	-	<b>\$5,130,299</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	705,857	-	(337,913)	-	-	-	367,944
Empl. Rel. Bd. Assessments	283	-	(124)	-	-	-	159
Public Employees' Retire Cont	151,408	-	(72,484)	-	-	-	78,924
Social Security Taxes	53,998	-	(25,851)	-	-	-	28,147
Paid Family Medical Leave Insurance	2,823	-	(1,352)	-	-	-	1,471
Worker's Comp. Assess. (WCD)	246	-	(108)	-	-	-	138
Mass Transit Tax	2,189	-	-	-	-	-	2,189
Flexible Benefits	211,464	-	(92,664)	-	-	-	118,800
<b>Total Personal Services</b>	<b>\$1,128,268</b>	-	<b>(\$530,496)</b>	-	-	-	<b>\$597,772</b>
<b>Services &amp; Supplies</b>							
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	4,500	-	-	-	-	-	4,500
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	9,000	-	-	-	-	-	9,000
Professional Services	-	-	189,276	-	-	-	189,276
Attorney General	-	-	371,520	-	-	-	371,520
Facilities Rental and Taxes	1,104,256	-	-	-	-	-	1,104,256
Fuels and Utilities	45,880	-	-	-	-	-	45,880

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	67,123	-	-	-	-	-	67,123
Other Services and Supplies	6,000	-	490,500	-	-	-	496,500
Expendable Prop 250 - 5000	7,500	-	-	-	-	-	7,500
IT Expendable Property	10,500	-	-	-	-	-	10,500
<b>Total Services &amp; Supplies</b>	<b>\$1,262,259</b>	<b>-</b>	<b>\$1,051,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,313,555</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	1,688,476	-	-	-	1,688,476
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$1,688,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,688,476</b>
<b>Total Expenditures</b>							
Total Expenditures	2,390,527	-	2,209,276	-	-	-	4,599,803
<b>Total Expenditures</b>	<b>\$2,390,527</b>	<b>-</b>	<b>\$2,209,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,599,803</b>
<b>Ending Balance</b>							
Ending Balance	-	-	530,496	-	-	-	530,496
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$530,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$530,496</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	3
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Administrative Services Division**

2023-25 Biennium

Cross Reference Number: 25700-001-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4709	566290	32851	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	10	4,462	0	0	0	0	0.00
30214	69810	62506	AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	10	5,253	0	0	0	0	0.00
105503	846560	34198	AO C1216 A P	ACCOUNTANT 1	23	PF	0	7	5,501	0	0	0	0	0.00
3002010	559310	41088	AO C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	8	4,058	0	0	0	0	0.00
3100508	1193030	37660	AO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,014	0	0	0	0	0.00
3100772	1310210	39170	AO C0855 A P	PROJECT MANAGER 2	30	PF	0	6	7,322	3,192	942	4,134	0	0.00
3101060	1426175		MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	24	3	7,630	183,120	93,719	276,839	1	1.00
3101061	1426177		AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,784	90,816	66,489	157,305	1	1.00
3101062	1426178		AO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,784	90,816	66,489	157,305	1	1.00
4004074	900870	13392	AO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	7,673	0	0	0	0	0.00
<b>General Funds</b>										<b>367,944</b>	<b>227,639</b>	<b>595,583</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>367,944</b>	<b>227,639</b>	<b>595,583</b>	<b>3</b>	<b>3.00</b>



**Oregon State Police - Administrative Services Division  
Policy Option Package (POP): 121**

**POP Title: Electric Vehicle Charging Stations  
Total Request: \$250,000 General Funds**

**Purpose:**

To request funding in support of Executive Order 17-21 and 20-04.

**How Achieved:**

Since 2013, state agencies have been expressly authorized to locate electric vehicle charging stations on agency property for use by the public. Executive Order 17-21 declared state agencies should lead by example by increasing our use of electric vehicles. DAS was also directed in the EO to add electric vehicle charging capacity for employee and public visitor parking lots. Executive Order 20-04 further emphasized this goal by stating all agencies with jurisdiction over the sources of greenhouse gas (GHG) emissions will need to continue and develop and implement programs that reduce emissions to meet the state’s GHG goals. While the Oregon State Police was not specifically named in the order, it is the intention of the State Police to lead by example and incrementally install electric vehicle charging stations at our offices around the state.

The agency would partner with DAS and other private entities to increase the number of electric vehicle charging stations in our employee and public visitor parking lots.

**Staffing Impact:**

None

**Quantifying Results:**

An investment in this area would help the Oregon State Police meet the goals set forth in EO 17-21 and 20-04.

**Revenue Source:**

General Fund

**Total Funding Request Summary:**

<b>POP 121</b>	<b>2023-25</b>	<b>2025-27</b>
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Capital Outlay	\$250,000	\$250,000
<b>Total POP 121</b>	<b>\$250,000</b>	<b>\$250,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 121 - Electric Vehicle Charging Stations**

**Cross Reference Name: Administrative Services Division**  
**Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	250,000	-	-	-	-	-	250,000
<b>Total Capital Outlay</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

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

**Purpose:**

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

**How Achieved:**

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

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

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

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

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

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

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

**Staffing Impact:**

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

**Quantifying Results:**

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

Revenue Source:

General Fund

**Total Funding Request Summary:**

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

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

**POP 123 All Components-General Fund**

**Total Funding Request Summary:**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Administrative Services Division  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,552,901	-	-	-	-	-	4,552,901
<b>Total Revenues</b>	<b>\$4,552,901</b>	-	-	-	-	-	<b>\$4,552,901</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	4,552,901	-	-	-	-	-	4,552,901
<b>Total Services &amp; Supplies</b>	<b>\$4,552,901</b>	-	-	-	-	-	<b>\$4,552,901</b>
<b>Total Expenditures</b>							
Total Expenditures	4,552,901	-	-	-	-	-	4,552,901
<b>Total Expenditures</b>	<b>\$4,552,901</b>	-	-	-	-	-	<b>\$4,552,901</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Administrative Services Division (SCR 001-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Fines and Forfeitures	OF	0505 Fines and Forefeitures	200	-	-	-		
Central Point Facilities Rental	OF	0510 Rents & Royalties	25,251	25,332	25,332	25,332		
Bond Sales	OF	0555 Bond Sales	-	1,429,311	1,429,311	757,948		
Employee at Injury Program – SAIIF/workers’ compensation fund	OF	0975 – Other Revenues	23,881	31,289	31,289	2,771,061		
Transfer In from Intrafund (indirect cost allocation)	OF	1010 - Tsfr In - Intrafund	6,680,548	6,271,458	6,271,458	6,308,236		
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	376,644	2,739,772	2,739,772	-		
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(766,600)	-	-	-		
<b>Total – OF:</b>			<b>6,339,924</b>	<b>10,497,162</b>	<b>10,497,162</b>	<b>9,862,577</b>	-	-
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	(49,728)	269,270	269,270	519,037		
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	121,168	228,846	228,846	-		
Transfer Out – IntraFund	FF	2010 Tsfr Out - Intrafund	(7,223)	-	-	-		
<b>Total – FF:</b>			<b>64,217</b>	<b>498,116</b>	<b>498,116</b>	<b>519,037</b>	-	-
<b>Total Available Revenue</b>			<b>6,404,141</b>	<b>10,995,278</b>	<b>10,995,278</b>	<b>10,381,614</b>	-	-

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

Police, Dept of State  
2023-25 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Fines and Forfeitures	200	-	-	-	-	-
Rents and Royalties	25,251	25,332	25,332	25,332	-	-
General Fund Obligation Bonds	-	1,429,311	1,429,311	757,948	-	-
Other Revenues	23,881	31,289	31,289	2,771,061	-	-
Transfer In - Intrafund	6,680,548	6,271,458	6,271,458	6,308,236	-	-
Tsfr From Administrative Svcs	376,644	2,739,772	2,739,772	-	-	-
Transfer Out - Intrafund	(766,600)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,339,924</b>	<b>\$10,497,162</b>	<b>\$10,497,162</b>	<b>\$9,862,577</b>	-	-
<b>Federal Funds</b>						
Federal Funds	(49,728)	269,270	269,270	519,037	-	-
Transfer In - Intrafund	121,168	228,846	228,846	-	-	-
Transfer Out - Intrafund	(7,223)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$64,217</b>	<b>\$498,116</b>	<b>\$498,116</b>	<b>\$519,037</b>	-	-