

2017-19 Legislative Approved  
FTE = 77.89 Pos = 84

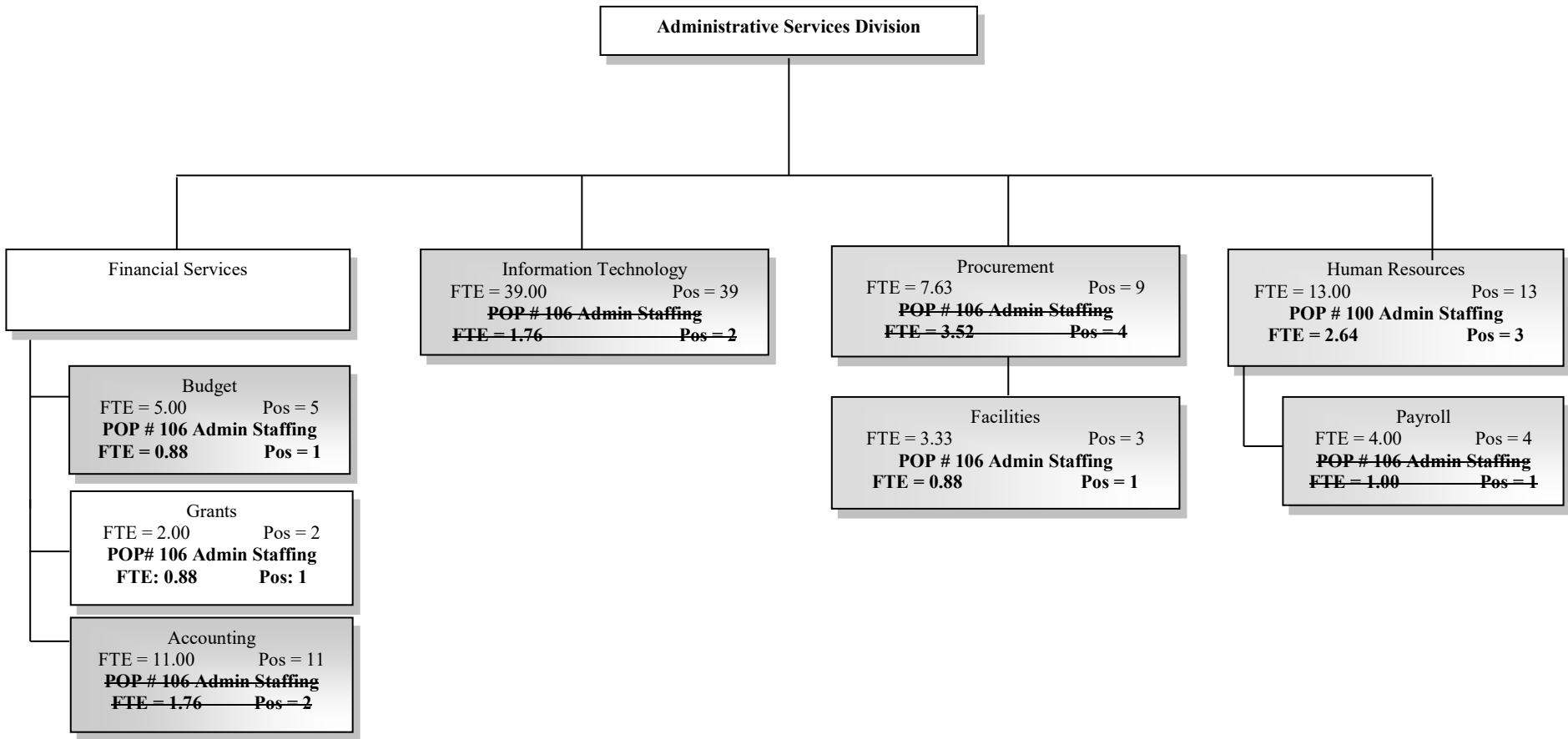
2019-21 CSL  
FTE = 75.21 Pos = 78

2019-21 Agency Request  
FTE = 87.75 Pos = 91

2019-21 Governor's Budget  
FTE = 80.47 Pos = 82

2019-21 Legislative Adopted  
FTE = 84.49 Pos = 86

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

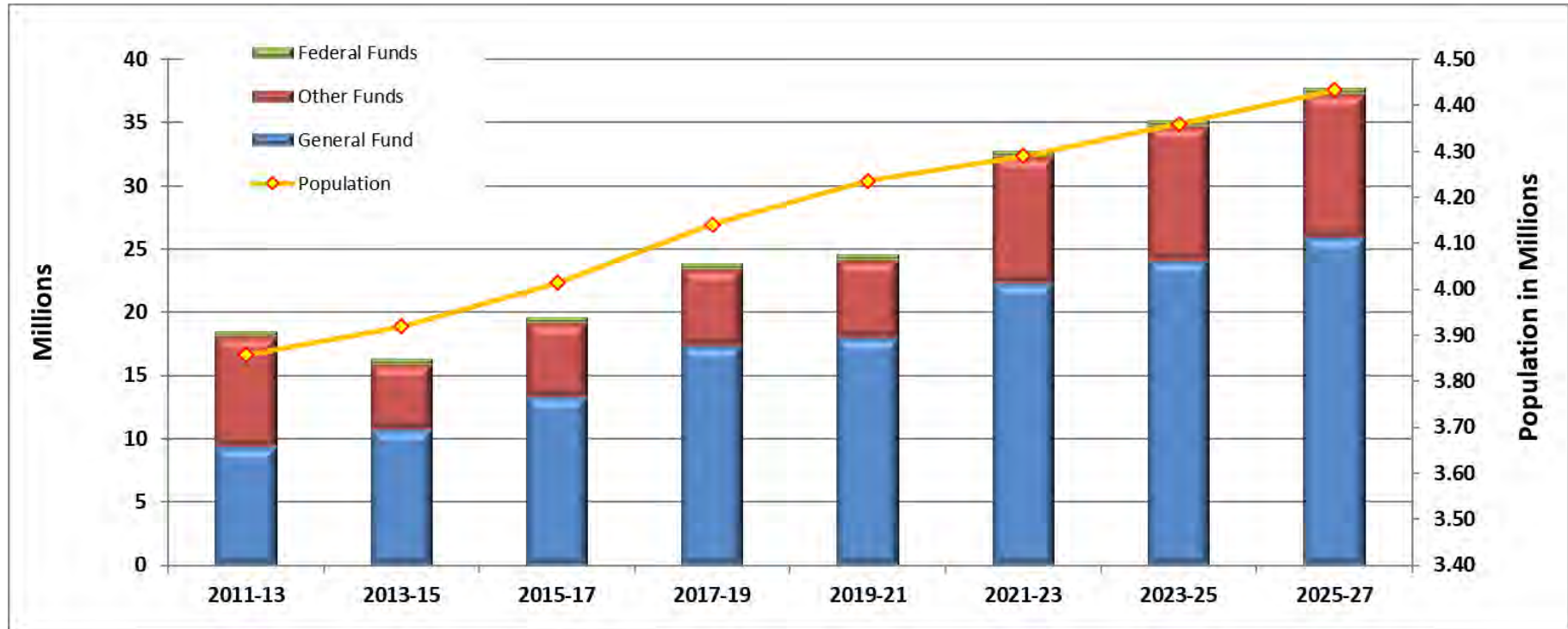
2021-23 Legislative Adopted  
FTE = 92 Pos = 90.24

**Oregon State Police: Administrative Services Division**

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

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



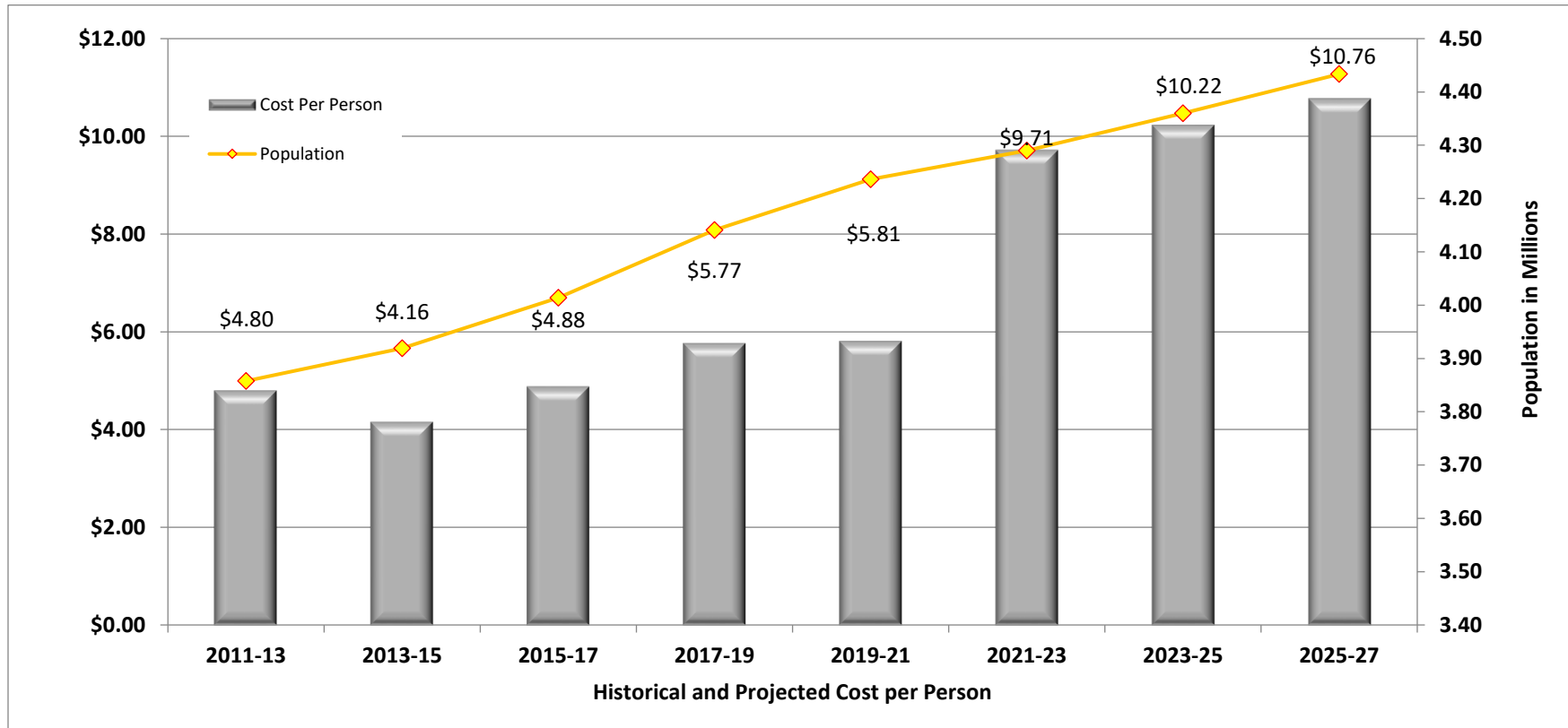
**Program Overview**

The 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 at Legislative Adopted Budget for the 2021-23 Biennium is \$22,259,349(GF), \$10,035,603(OF), and \$498,116(FF). Total funds request for Administrative Services Division is \$32,793,068.

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.

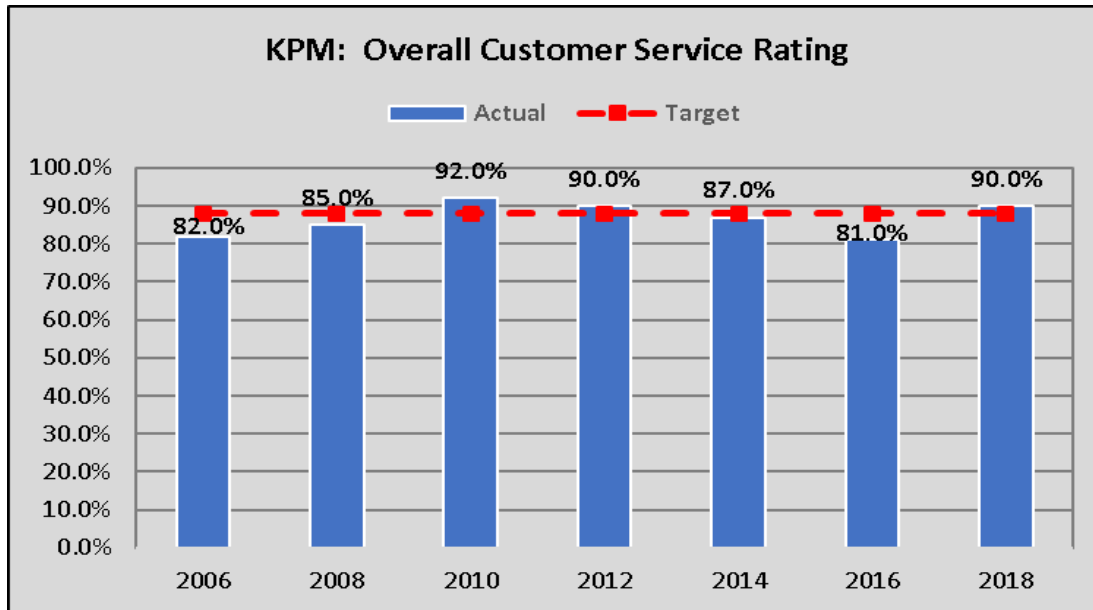
#### **Goal 2**

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 67.88% General Fund, 30.60% Other Funds and 1.52% Federal Funds. 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.

**2021-23 Funding Proposal Compared to 2019-21**

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 adding 23 positions and reclassifying 5 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency. \$5.4 million additional funds are requested to replace the agency’s aging critical core operational policing systems in Policy Option Package 108. \$4.1 million additional funds are requested for facility safety issues, maintenance, and improvements, and bonding costs in Policy Option Package 117.

The Governor’s Budget recommended 7 positions, \$1.8million for Critical Technology Replacement, and \$1.4million for Facility Maintenance and Improvements.

The Legislative Adopted Budget approved 6 positions, \$4.1million for Facilities Maintenance and Improvements (POP#117), \$706,908 for Police Accountability and Wellness (POP#100), \$587,939 for ASD Staffing (POP#106), along with rent allocation shortfall and statewide adjustments.

## 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 and Facilities): 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	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
<b>BASE BUDGET:</b>	26,709,836	86	84.96	26,709,836	86	84.96	26,709,836	86	84.96
<b>ESSENTIAL PACKAGES:</b>									
010 Vacancy/Non-PICS Personal Services Adjustments	194,516			194,516			194,516		
021 Phase - In									
022 Phase - Out	(505,200)			(505,200)			(505,200)		
031 Standard Inflation / SGSC	500,463			500,463			500,463		
032 Above Standard Inflation	768,929			768,929			768,929		
033 Exceptional Inflation									
050 Fund Shifts									
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>958,708</b>	<b>0</b>	<b>0.00</b>	<b>958,708</b>	<b>0</b>	<b>0.00</b>	<b>958,708</b>	<b>0</b>	<b>0.00</b>
<b>POLICY PACKAGES:</b>									
096 Statewide Adjustment DAS Chgs				(171,019)					
097 Statewide AG Adjustment				(1,736)					
099 Microsoft 365 Consolidation				(69,292)			(69,292)		
100 Police Accountability & Wellness	706,908	3	2.64	706,908	3	2.64	706,908	3	2.64
103 Increased personnel salary costs	12,504			-					
104 Rent Allocation budget shortfall	(145,578)			-			(145,578)		
106 Administrative Services Division - Staffing	3,813,338	20	18.20	753,788	4	3.76	587,939	3	2.64
108 Critical Technology Infrastructure Replacement	5,412,500			1,800,000					
117 Facilities Maintenance and Improvements	4,086,363			4,086,363			4,169,083		
119 Charging stations For Electric Vehicles	100,000			-					
810 Statewide Adjustments							(124,536)		
<b>TOTAL POLICY PACKAGES</b>	<b>13,986,035</b>	<b>23</b>	<b>20.84</b>	<b>7,105,012</b>	<b>7</b>	<b>6.40</b>	<b>5,124,524</b>	<b>6</b>	<b>5.28</b>
<b>TOTAL 2021-23 BUDGET</b>	<b>41,654,579</b>	<b>109</b>	<b>105.80</b>	<b>34,773,556</b>	<b>93</b>	<b>91.36</b>	<b>32,793,068</b>	<b>92</b>	<b>90.24</b>

**ESSENTIAL / POLICY PACKAGES:****PURPOSE:**

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

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by \$177,296 General Fund and \$17,220 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 4.3% (overtime, shift differential, other differential, temporaries, and unemployment) and includes an exception to differential account line by an additional 5.8%.

**020 Program Adjustments**

Package 814 Budget Report Correction fixed an inadvertent error of double counting the agency's Debt Service amounts in the Administrative Services Division. This phase's out the General Fund by (\$356,360) and (\$148,840) Other Funds limitation to remove the additional budget received in error.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$1,305,665 General Fund, (\$56,809) Other Funds, and \$20,536 Federal Funds. A portion of the General Fund increase was due to \$768,766 for Workday fees in the Other Services and Supplies line item. This is based on the price list's inflation of 19.43% for Attorney General charges; 5.7% inflation for professional services and medical services; and the standard 4.3% biennial inflation factor increase in other services and supplies, capital outlay, and special payments.

This program has a net increase/(decrease) of \$536,896 General Fund, (\$56,969) Other Funds and (\$20,536) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

**090/800 Analyst Adjustments**

Analyst adjustments total a net increase/(decrease) of (\$151,188) General Fund and (\$42,640) Other Funds. This includes Package 099 for Microsoft 365 Consolidation adjustment of (\$29,094) General Fund and (\$40,198) Other Funds and Package 810 for Statewide adjustments of (\$122,094) General Fund and (\$2,442) Other Funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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	177,296	-	-	-	-	-	177,296
<b>Total Revenues</b>	<b>\$177,296</b>	-	-	-	-	-	<b>\$177,296</b>
<b>Personal Services</b>							
Temporary Appointments	154	-	630	-	-	-	784
Overtime Payments	6,172	-	1,011	-	-	-	7,183
All Other Differential	28,118	-	6,362	-	-	-	34,480
Public Employees' Retire Cont	7,036	-	1,514	-	-	-	8,550
Pension Obligation Bond	121,214	-	1,376	-	-	-	122,590
Social Security Taxes	2,634	-	613	-	-	-	3,247
Unemployment Assessments	704	-	-	-	-	-	704
Mass Transit Tax	6,958	-	1,852	-	-	-	8,810
Vacancy Savings	4,306	-	3,862	-	-	-	8,168
<b>Total Personal Services</b>	<b>\$177,296</b>	-	<b>\$17,220</b>	-	-	-	<b>\$194,516</b>
<b>Total Expenditures</b>							
Total Expenditures	177,296	-	17,220	-	-	-	194,516
<b>Total Expenditures</b>	<b>\$177,296</b>	-	<b>\$17,220</b>	-	-	-	<b>\$194,516</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(17,220)	-	-	-	(17,220)
<b>Total Ending Balance</b>	-	-	<b>(\$17,220)</b>	-	-	-	<b>(\$17,220)</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	(356,360)	-	-	-	-	-	(356,360)
<b>Total Revenues</b>	<b>(\$356,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$356,360)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(356,360)	-	(148,840)	-	-	-	(505,200)
<b>Total Services &amp; Supplies</b>	<b>(\$356,360)</b>	<b>-</b>	<b>(\$148,840)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$505,200)</b>
<b>Total Expenditures</b>							
Total Expenditures	(356,360)	-	(148,840)	-	-	-	(505,200)
<b>Total Expenditures</b>	<b>(\$356,360)</b>	<b>-</b>	<b>(\$148,840)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$505,200)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	148,840	-	-	-	148,840
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$148,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$148,840</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	536,896	-	-	-	-	-	536,896
Federal Funds	-	-	-	20,536	-	-	20,536
<b>Total Revenues</b>	<b>\$536,896</b>	-	-	<b>\$20,536</b>	-	-	<b>\$557,432</b>

**Services & Supplies**

Instate Travel	678	-	235	-	-	-	913
Out of State Travel	311	-	-	-	-	-	311
Employee Training	2,046	-	523	-	-	-	2,569
Office Expenses	5,355	-	3,532	-	-	-	8,887
Telecommunications	5,266	-	1,356	-	-	-	6,622
State Gov. Service Charges	471,342	-	(104,748)	-	-	-	366,594
Data Processing	2,190	-	532	-	-	-	2,722
Professional Services	2,901	-	-	-	-	-	2,901
Attorney General	4,778	-	-	-	-	-	4,778
Employee Recruitment and Develop	20	-	-	-	-	-	20
Dues and Subscriptions	171	-	-	-	-	-	171
Facilities Rental and Taxes	19,519	-	22,273	-	-	-	41,792
Fuels and Utilities	432	-	223	-	-	-	655
Facilities Maintenance	615	-	201	-	-	-	816
Medical Services and Supplies	9	-	491	-	-	-	500
Agency Program Related S and S	-	-	1,332	-	-	-	1,332
Other Services and Supplies	2,334	-	2,329	-	-	-	4,663
Expendable Prop 250 - 5000	2,722	-	2,480	-	-	-	5,202

**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	8,884	-	12,272	-	-	-	21,156
<b>Total Services &amp; Supplies</b>	<b>\$529,573</b>	-	<b>(\$56,969)</b>	-	-	-	<b>\$472,604</b>
<b>Capital Outlay</b>							
Data Processing Software	4,882	-	-	-	-	-	4,882
Data Processing Hardware	2,441	-	-	-	-	-	2,441
<b>Total Capital Outlay</b>	<b>\$7,323</b>	-	-	-	-	-	<b>\$7,323</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	9,138	-	-	9,138
Dist to Other Gov Unit	-	-	-	11,398	-	-	11,398
<b>Total Special Payments</b>	-	-	-	<b>\$20,536</b>	-	-	<b>\$20,536</b>
<b>Total Expenditures</b>							
Total Expenditures	536,896	-	(56,969)	20,536	-	-	500,463
<b>Total Expenditures</b>	<b>\$536,896</b>	-	<b>(\$56,969)</b>	<b>\$20,536</b>	-	-	<b>\$500,463</b>
<b>Ending Balance</b>							
Ending Balance	-	-	56,969	-	-	-	56,969
<b>Total Ending Balance</b>	-	-	<b>\$56,969</b>	-	-	-	<b>\$56,969</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 032 - Above 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	768,769	-	-	-	-	-	768,769
<b>Total Revenues</b>	<b>\$768,769</b>	-	-	-	-	-	<b>\$768,769</b>
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	3	-	160	-	-	-	163
Other Services and Supplies	768,766	-	-	-	-	-	768,766
<b>Total Services &amp; Supplies</b>	<b>\$768,769</b>	-	<b>\$160</b>	-	-	-	<b>\$768,929</b>
<b>Total Expenditures</b>							
Total Expenditures	768,769	-	160	-	-	-	768,929
<b>Total Expenditures</b>	<b>\$768,769</b>	-	<b>\$160</b>	-	-	-	<b>\$768,929</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(160)	-	-	-	(160)
<b>Total Ending Balance</b>	-	-	<b>(\$160)</b>	-	-	-	<b>(\$160)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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	(29,094)	-	-	-	-	-	(29,094)
<b>Total Revenues</b>	<b>(\$29,094)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$29,094)</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	(29,094)	-	(40,198)	-	-	-	(69,292)
<b>Total Services &amp; Supplies</b>	<b>(\$29,094)</b>	<b>-</b>	<b>(\$40,198)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$69,292)</b>
<b>Total Expenditures</b>							
Total Expenditures	(29,094)	-	(40,198)	-	-	-	(69,292)
<b>Total Expenditures</b>	<b>(\$29,094)</b>	<b>-</b>	<b>(\$40,198)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$69,292)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	40,198	-	-	-	40,198
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$40,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,198</b>

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

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

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

The Administrative Services Division requests are specific to items B, and C.

**Justification:**

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

**B. Diversity, Equity and Inclusion (DEI) Team** - The events of 2020 have changed the environment in which public safety professionals function. OSP strives to be a premier law enforcement agency that is staffed by a team of culturally responsive employees who will serve as a model for inclusive policing.

OSP's policing has made significant advancements in recent years. In 2016, the agency introduced concepts related to inclusion, equity and diversity. Since that time, the agency has focused on educating and encouraging our workforce to embrace inclusion. The agency created an implicit bias training program that was delivered to all employees and increased our level of participation in the Statewide Diversity and Inclusion Conference, growing our number of employee attendees by an average of 30% each year. The agency subsequently instituted an Inclusion Policy and staffed an Inclusion Team comprised of employees who are committed to becoming a fully representative and inclusive agency. We recognize the importance of serving all people, regardless of any differences, in a way that respects the dignity to which every person is entitled.

Thus far, work on diversity and inclusion has been performed by a collection of committed employees with a variety of other primary duties, but taking the next step forward requires more time and other resources, including a dedicated team of staff members who can concentrate fully on incorporating inclusion, equity, and diversity into our broader decision-making models, from recruitment and hiring processes, through all phases of training. Passage of this package would provide a team of professionals focused on the design and delivery of recommendations identified in "[\*The President's Task Force on 21<sup>st</sup> Century Policing\*](#)" published in 2015. The report identified key concepts that focused on the need to change the culture of policing, embracing community policing, ensuring fair and impartial policing, building community capital, focusing on officer wellness and safety, and securing technology such as less-than-lethal use of force technologies, body-worn cameras, and increased social media communication.

**C. Implicit Bias Training** – The Department provided introductory implicit bias training to all employees during the 2017-2019 biennium, but it's clear that a deeper, sustained level of training is essential to the development of both our sworn and non-sworn staff. Our plan is to use the requested Inclusion Team staffing enhancements (see B above) to develop a thorough implicit bias training program. Ideally, an outside organization that specializes in implicit bias training would assess the Department's needs and design a curriculum based on our agency-wide profile. Agency personnel would provide the training. Benefits of using an external consultant include:

- a. Expertise in guiding large organizations through cultural change
- b. Increased capacity – currently there are no Department employees dedicated full-time to implicit bias training development; outside experts will greatly increase Department capacity to develop and implement the training
- c. Expanding the perspectives of the Department. The culture of policing is unique and, in some ways, insular. An outside viewpoint may better align with the communities we are seeking to better serve. Ultimately, this increases the diversity of the ideas that can be implemented.

The design of the training will include:

- Establishing a baseline for diversity, equity and inclusion understanding, historical perspectives on policing and the intersection of race, gender identity and class
- Understanding and addressing unconscious bias
- Improving effective communication across cultures
- Supervision and management tools for supporting Black, Indigenous, and People of Color
- Facilitating and leading conversations on diversity, equity, and inclusion subjects
- Tools for managing conflict for employees and supervisors
- Establishing an evaluation framework for diversity, equity, and inclusion initiatives

Given the calls from Oregon communities to invest in our workforce to deliver cultural change, this should provide a program with measurable deliverables that will provide the public assurances our organization is committed to moving these diversity, equity, and inclusion forward.

**How Achieved:** The FTE requested through this policy package will be recruited following human resource direction and any applicable collective bargaining agreements. New non-sworn positions will have a projected start date of October 1, 2021. Approved equipment and training purchases will follow state procurement rules.

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

**B. Diversity, Equity and Inclusion (DEI) Team**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100843	Principal Executive Manager E	MMS X7008 AP	1	0.88	\$219,671	1	1.00	\$251,053
3100844	Training & Development Spec 2	MMN X1339 AP	1	0.88	\$179,406	1	1.00	\$205,036
3100845	Operations & Policy Analyst 1	MMN X0870 AP	1	0.88	\$153,581	1	1.00	\$175,522
	<b>Total</b>		<b>3</b>	<b>2.64</b>	<b>\$552,658</b>	<b>3</b>	<b>3.00</b>	<b>\$631,611</b>

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$552,658	\$631,611
Services & Supplies	\$29,250	\$19,500
<b>Total</b>	<b>\$581,908</b>	<b>\$651,111</b>
<b>Positions</b>	<b>3</b>	<b>3</b>
<b>FTE</b>	<b>2.64</b>	<b>3.00</b>

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

**C. Implicit Bias Training** – None.

**Quantifying Results:** This policy package will be quantified as follows:

- B. Diversity, Equity, and Inclusion (DEI) Team** - Increasing the number of Black, Indigenous, and People of Color that apply for positions at the agency. Increasing the number of training options for employees.
- C. Implicit Bias Training** – The Department tracks employee and public complaints of unprofessionalism; we expect to field fewer such complaints by implementing a rigorous and in-depth implicit bias training program.

**Revenue Source:** General Fund – \$706,908

- B. Diversity, Equity and Inclusion (DEI) Team** – \$581,908 General Fund; 3 positions / 2.64 FTE.
- C. Implicit Bias Training** – \$125,000 General Fund to pay for outside organization to develop training.

POP #100 – Admin Svc Division	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$552,658	\$631,611
Services & Supplies	\$154,250	\$19,500
<b>Total POP #100 (Admin Svc Division)</b>	<b>\$706,908</b>	<b>\$651,111</b>
Positions	3	3
FTE	2.64	3.00

The Legislative Adopted Budget package increases General Fund by \$706,908 and establishes three permanent full-time positions (2.64 FTE) and associated services and supplies in the new Diversity, Equity and Inclusion Team. This funding includes \$125,000 General Fund for agency-wide implicit bias training.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**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	706,908	-	-	-	-	-	706,908
<b>Total Revenues</b>	<b>\$706,908</b>	-	-	-	-	-	<b>\$706,908</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	351,036	-	-	-	-	-	351,036
Empl. Rel. Bd. Assessments	150	-	-	-	-	-	150
Public Employees' Retire Cont	72,033	-	-	-	-	-	72,033
Social Security Taxes	26,854	-	-	-	-	-	26,854
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Mass Transit Tax	2,106	-	-	-	-	-	2,106
Flexible Benefits	100,359	-	-	-	-	-	100,359
<b>Total Personal Services</b>	<b>\$552,658</b>	-	-	-	-	-	<b>\$552,658</b>
<b>Services &amp; Supplies</b>							
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	3,150	-	-	-	-	-	3,150
Telecommunications	3,150	-	-	-	-	-	3,150
Data Processing	6,300	-	-	-	-	-	6,300
Professional Services	125,000	-	-	-	-	-	125,000
Other Services and Supplies	3,150	-	-	-	-	-	3,150
Expendable Prop 250 - 5000	4,500	-	-	-	-	-	4,500
IT Expendable Property	7,500	-	-	-	-	-	7,500
<b>Total Services &amp; Supplies</b>	<b>\$154,250</b>	-	-	-	-	-	<b>\$154,250</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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	706,908	-	-	-	-	-	706,908
<b>Total Expenditures</b>	<b>\$706,908</b>	-	-	-	-	-	<b>\$706,908</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>



**ADMINISTRATIVE SERVICES DIVISION**

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

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

The Administrative Services Division funding request from this Policy Option Package is: General Fund: \$10,744 and Other Funds limitation: \$1,760.

**Justification:**

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

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

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

**How Achieved:**

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

**Staffing Impact:** None

**Quantifying Results:** N/A

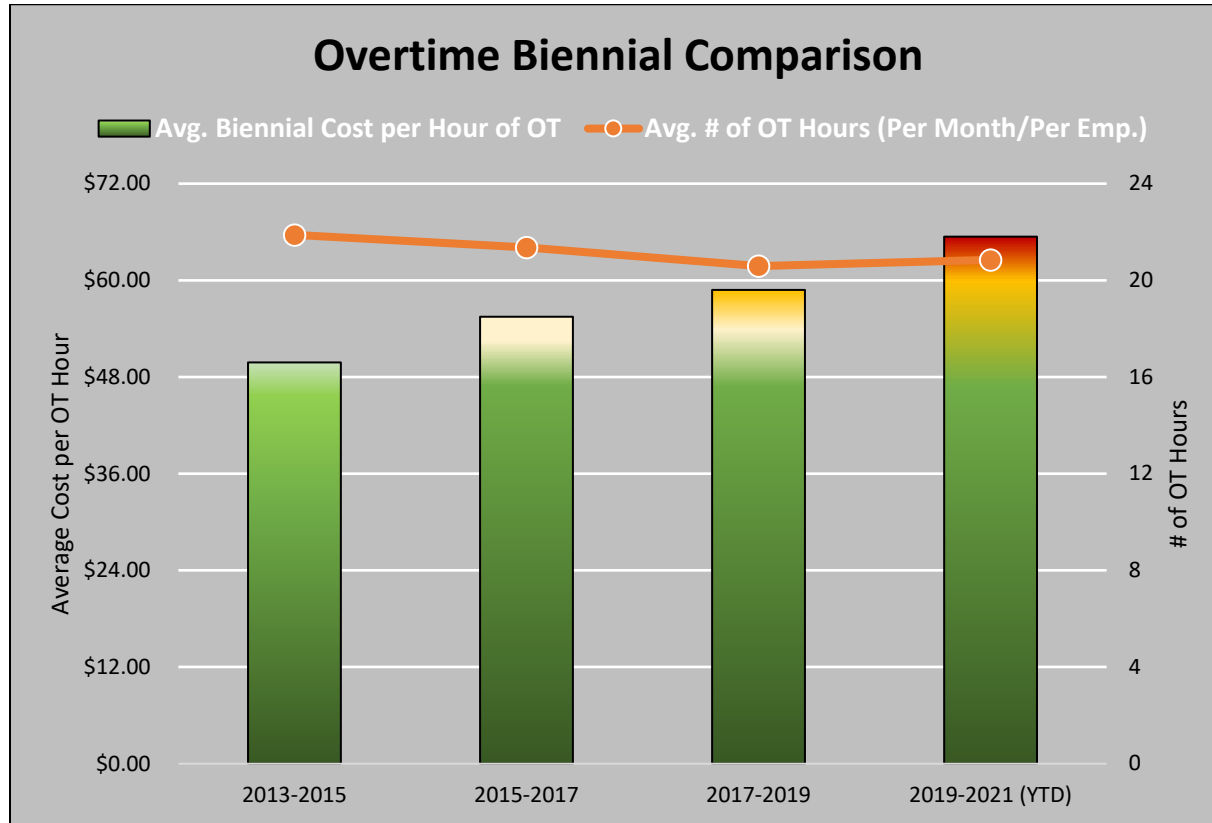
Revenue Source: General Fund: \$10,744 and Other Funds limitation: \$1,760.

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Personal Services – Overtime	\$10,744	\$1,760	\$12,504	\$10,744	\$1,760	\$12,504
<b>Total POP #103</b>	<b>\$10,744</b>	<b>\$1,760</b>	<b>\$12,504</b>	<b>\$10,744</b>	<b>\$1,760</b>	<b>\$12,504</b>

POP 103 Agency-wide summary:

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

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



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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ADMINISTRATIVE SERVICES DIVISION**

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

**Purpose:**

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

The Administrative Services Division funding request from this Policy Option Package is: General Fund: \$273,341 and Other Funds limitation: (\$418,919).

**Justification:**

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

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

**How Achieved:**

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

**Staffing Impact:** None

**Quantifying Results:** N/A

**Revenue Source:** General Fund: \$273,341 and Other Funds limitation: (\$418,919).

Expenditure Category	2021-23			2023-25		
	GF	OF	TF	GF	OF	TF
Services & Supplies – Facilities Rent	\$273,341	(\$418,919)	(\$145,578)	\$273,341	(\$418,919)	(\$145,578)
<b>Total POP #104</b>	<b>\$273,341</b>	<b>(\$418,919)</b>	<b>(\$145,578)</b>	<b>\$273,341</b>	<b>(\$418,919)</b>	<b>(\$145,578)</b>

## POP 104 Agency-wide summary:

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

The Legislative Adopted Budget increases General Fund by \$273,341 and decreases Other Funds expenditure limitation by \$418,919. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The reevaluation is consistent with the way the Department of Administrative Services allocates rent expense, based on FTE, funding source, and square footage at each location. Rent expense is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: 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	273,341	-	-	-	-	-	273,341
<b>Total Revenues</b>	<b>\$273,341</b>	-	-	-	-	-	<b>\$273,341</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	273,341	-	(418,919)	-	-	-	(145,578)
<b>Total Services &amp; Supplies</b>	<b>\$273,341</b>	-	<b>(\$418,919)</b>	-	-	-	<b>(\$145,578)</b>
<b>Total Expenditures</b>							
Total Expenditures	273,341	-	(418,919)	-	-	-	(145,578)
<b>Total Expenditures</b>	<b>\$273,341</b>	-	<b>(\$418,919)</b>	-	-	-	<b>(\$145,578)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	418,919	-	-	-	418,919
<b>Total Ending Balance</b>	-	-	<b>\$418,919</b>	-	-	-	<b>\$418,919</b>

## ADMINISTRATIVE SERVICES DIVISION

### Policy Option Package 105 – Position Reclassifications – Recommended in Legislative Adopted Budget

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

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

The Administrative Services Division request is specific to item A above.

#### Justification:

The Department has identified five (5) positions to reclassify to align with operational needs. These position reclassifications all represent increasing the management and accountability strength for the division. These requests all represent management service reclassifications and focus to align management positions to meet operational and strategic objectives. As workload demands have increased without new position authority, numerous staff have been required to take on additional duties, causing the agency to re-class their positions upward. The agency has been absorbing the cost of these re-classifications by holding positions vacant across the department, which includes Trooper vacancies. The approval of this POP will allow the agency to hire critical positions that are currently being held vacant to pay for these re-classifications.

#### Position Detail:

1. Human Resources:

- **Principal Executive Manager F to Principal Executive/Manager G – Position #2576033**

The Agency Services Administrator position is part of the Executive Leadership of the Department and is responsible for effectively organizing, planning and implementing the strategic direction of the agency, performance target reporting and organizational development strategies. The position is responsible for the proper allocation of budget and resources to successfully meet performance targets and goals as established by law, administrative rule, collective bargaining agreements and other state mandates.



- **Principal Executive Manager D to Principal Executive/Manager E – Position #3100804**  
The Human Resources Deputy Director position provides for the development, implementation and administration of the Human Resources programs for the agency. The position provides management oversight, leadership and direction for all programs involving classification, compensation, recruitment and selection, performance standards and evaluations, affirmative action, pay and benefits, and other employee-related activities to provide a fair and equitable human resources management program. This position has full appointing authority, develops and recommends policies, develops short- and long-term planning recommendations, oversight of budget expenditures for the section with budget development responsibilities.
  
  - **Principal Executive Manager B to Principal Executive/Manager D – Position #0105536**  
The Payroll Services Manager provides oversight of the operation and management of designated payroll staff and programs to ensure effective service delivery consistent with agency goals and objectives. This position recommends strategic planning, organizational development impacts, compensation plans and benefits, policy process development for the department in relation to pay practices for the three union contracts, laws and statewide policy, and as assigned, represents the department in payroll processing matters which include: SAIF claims, settlement agreements, court orders or judgments, and internal/external audit responses.
  
  - **Human Resource Analyst 2 to Human Resource Analyst 3 – Position #3100806**  
The position provides a full range of human resource services for managers and employees within Oregon State Police. This position will serve as a business partner to the agency and may be assigned a specific region or programs to support. The incumbent will consult and oversee advice related to, but not all inclusive, merit system rules, labor, civil and employment rights law, labor relations issues/contract interpretation and personnel rules, policies and procedures.
2. Financial Services (Budget, Accounting and Grant management):
- **Principal Executive Manager D to Principal Executive/Manager E – Position #0010801**  
The Deputy Chief Financial Officer position provides administrative oversight for the Financial Services Section, which includes the agency’s budget, accounting and grant management functions. This position serves as a backup to the agency’s Chief Financial Officer who directs (statewide) financial matters as it relates to developing, executing and monitoring the department’s financial operations to ensure agency executive leadership is given accurate and timely financial information to make informed and responsible decisions.

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

**Staffing Impact:** This Policy Option Package is requesting the establishment of the new position classification for each of the five (5) requested positions. This POP is a critical step in putting the agency on the right track to providing the level of service required to support the core mission of the agency.

**Quantifying Results:** Reclassification of these five (5) management services positions will contribute to the increased accountability and oversight of core administrative functions within the agency.

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

The Legislative Adopted Budget reclassifies five management positions and one professional position. This action aligns management with operational responsibilities and has no cost in the 2021-23 biennium.

## ADMINISTRATIVE SERVICES DIVISION

### Policy Package 106 – Administrative Services Division – Staffing – Recommended as Modified

**Purpose:** The purpose of this Policy Option Package (POP) is to request funding and position authority for twenty (20) new positions in various Administrative Services Division Offices. Requests include:

- A. Human Resources & Payroll Offices** – request position authority and General Fund (GF) to support seven (7) positions. Five (5) positions will reside in the Human Resources Office, and two (2) positions will reside in the Payroll Office.
- B. Financial Services Offices (Accounting, Budget and Grants Management)** – request position authority and General Fund (GF) to support six (6) positions. One position will reside in the Budget Office, four (4) positions will reside in the Accounting Office and one (1) position will reside in the Grants Management Office.
- C. Information Technology Services Office** – request position authority and General Fund (GF) to support two (2) positions in the Information Technology Office.
- D. Contracts & Procurement Office** – request position authority and General Fund (GF) to support four (4) positions in the Contracts & Procurement Office.
- E. Facilities Office** – request position authority and General Fund (GF) to support one (1) position in the Facilities Office.

#### Justification:

- A. Human Resources & Payroll Offices Staffing:** Human Resources and Payroll have been chronically understaffed since the 2003-2004 staff reductions. More recently, changes in State HR programs and practices have increased the time required to perform many critical functions, compounding the staffing deficit; and increasing the risk of employee overpayment or underpayment. A diversity of growing safety concerns and a shortage of trained staff in individual work units, have also emphasized the need for dedicated Safety personnel with specialized safety training and expertise.

The requested Human Resource Analysts will provide direct support to field offices in the eastern and southern regions of the state. These positions will assist employees and manage labor relations challenges before they mature into more expensive and relationship-damaging grievances. The Human Resource Analyst 2 will provide dedicated support for position management and classification needs required by Workday for the agencies 1402 employees. The Safety position will assist our Forensic Services Division and other Department work units that deal with dangerous controlled substances, like Fentanyl, and hazardous chemicals, explosives, ammunition, and other materials that require specialized training to handle and store safely. Recent events have also highlighted the need for other employee safety-related training, materials and programs, including the need for enhanced respiratory protection. The Principal Executive/Manager E position will act as a key leadership position to address the workforce issues around complex leave, safety and wellness initiatives, continuous organizational design for further enhancement of inclusiveness, workforce succession planning and other employee related activities to provide a fair, equitable, and safe workplace.

The Payroll Department manages a complex variety of pay practices, following policies outlined for state agencies, as well as those defined in three distinct collective bargaining agreements governing police, fire and civilian personnel. The agency’s payroll is unique from most other agencies in that our primary operations are expected to serve 24 hours per day, 7 days per week, and 365 days per year. It is imperative for the agency to maintain staffing necessary to reduce or eliminate erroneous payment transactions. Additionally, payroll is entering a critical phase in the transition from the legacy payroll system to Workday integration. This integration has been extremely challenging and additional staff are critical to ensure a smooth transition.

**B. Financial Services (Accounting, Budget and Grants Management) Staffing:** 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 grew by 18.7% compared to the previous biennium.
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 Budget Section, OSP is requesting one (1) Fiscal Analyst 3 to partner with our one Fiscal Analyst 3 in the management of the higher-level analysis and to learn the complex and detailed forecasting models needed for budget to be successful. This position will assist in mentoring the junior analysts. Having only on Fiscal Analyst 3 is a risk to the agency.

In the Accounting section OSP is requesting one (1) Accounting Tech 3, one (1) Accountant 1 and two (2) Accountant 2’s. The accounts will have specific areas of expertise (SPOTS, Contracting and Travel), and create a pool of accounting staff that can provide appropriate backup and review. The Accounts Payable Technician will assist OSP in keeping up with the increased workload as shown below (Visual 1). This additional position authority in the accounting team will reduce risk to the agency, create necessary bench strength and level workloads among the staff completing core accounting functions.

Oregon State Police has one Program Analyst 3 to manage our Grants across the agency and we are requesting a Program Analyst 2. The volume of work merits a second analyst . The current Grants Manager handles all grant applications, grant modifications, grant close-outs, and federal site-visit requests. It is unusual for an agency to be one-deep in this area and it is a high risk to the agency.

Volume of Financial Transactions (Visual 1):

<b>Program</b>	<b>Narrative</b>	<b>Statistic(s)</b>
Accounting	The accounting team has experienced an increase in daily volume. This is the case for both accounts payable and accounts receivable. An example includes the Sex Offender Registration (SOR) compliance efforts which led to a large increase in number of collections from sex	*Increase in Sex Offender Registration payments by 323% from FY17 to FY19

	offenders. There are over 31,000 sex offenders in Oregon that are required to register and each of those persons are required to pay a yearly registration fee.	
Budget	Oregon State Police budget and position authority has increased from 2017-19 to 2019-21 to right-size many of the programs and services offered. OSP has ten program areas, 77 sections, all fund types, a large cash flow and a variety of funding streams.	*Budget increase by 18.7% *Position authority increased by 4.24% *FTE increase by 4.59%
Grants	Financial Services has one Grants Manager; no-backup staffing exists. This work includes grant applications, execution, monitoring grant and budget activities and ensuring federal and state laws, rules, regulations and procedures are in compliance.	*Oregon State Police currently has 30 active grants, totaling \$12,117,531
Travel	Travel claims have increased.	*Increase in travel claims by 20% from FY19 to FY20. *In October 2019 the agency had over 500 outstanding travel claims to process
SPOTS	The number of SPOTS card holders has increased at OSP, creating an administrative burden to ensure all processes and transactions meet the financial requirement for the SPOTS program.	*SPOTS card holders have increased by 16.5% from FY17 to FY20. *SPOTS card transactions have increased, on average, 15% year/year from 2015-2020 equaling an 88% increase comparing FY2015 to FY2020.

Financial Services is currently operating as a skeleton crew and is just keeping up with the day to day processing requirements. With the increased volume as identified in the above table, the team is not able to accomplish the quality of work as expected by the management team. There is reconciliation, quality assurance and budget analysis work that simply is not able to be completed with current staffing levels.

Agency Staffing Comparison:

The below visuals show two different statewide comparisons of Oregon State Police’s Accounting and Budget positions. The first visual is a comparison to all state agencies that have over 1,000 employees. The second visual is a Public Safety Agency comparison for agencies that employ over 1,000 employees (DOC, OYA, DOJ average). According to statewide numbers, in comparison to our sister public safety agencies, OSP should have **6.43 additional staff in Accounting** and **1.6 additional staff in Budget** (Visual 3 below).

(Visual 2 – Data from 2017-19 LAB)

Agency Comparisons – Over 1k employees							
Amount of staff to increase to average <u>excluding DAS</u> from averages	OSP Current Position Counts	OSP Current % of Financial Services Staff to All Staff	OSP Position Count needed to align to average at other agencies	OSP % to align to average at other agencies	OSP Increase/Decrease Amount	Agency average <u>excluding DAS</u>	
Accounting	10	0.71%	15.45	1.11%	5.45	33	1.11%
Budget	3	0.22%	7.5	0.54%	4.5	16	0.54%
TOTAL STAFF	1402		1,389			2,996	

(Visual 3 – Data from 2017-19 LAB)

Public Safety Agency Comparisons – Over 1k employees							
Amount of staff to increase to average for <u>Public Safety</u> agencies	OSP Current Position Counts	OSP Current %	OSP Position Count needed to align to average	OSP % needed to align to average	OSP Increase/Decrease Amount	Public Safety Average	
Accounting	10	0.71%	16.3	1.17%	6.3	27	1.17%
Budget	3	0.22%	4.6	0.33%	1.6	8	0.33%
TOTAL STAFF	1402		1,389			2,339	

Additionally, we know that the new Oregon Buys Procurement/Accounts Payable system is 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 Accounting operates and partners with Procurement and the various Program areas across the agency. OSP will need staff to focus on the day-to-day operational processing volume, but also staff to ensure quality assurance oversight and help streamline processes within the Accounting and Budget disciplines.

**C. Information Technology Services Office Staffing:** A 2017 Deloitte Information Security Assessment Report and a 2020 Secretary of State Cybersecurity Audit both identified key deficiencies in the agency’s management and compliance with Information Security Best Practices. As a result, of Executive Order 16-13 and Senate Bill 90 (2017), the agency’s Information Security Program was lost, along with the assigned staff person who managed IT risk at the agency.

If this program is not funded OSP will be unable to adequately respond to the SOS Cybersecurity Audit or otherwise appropriately address the overall IT risk to the Agency. This includes:

- the inability to comply with the ORS 276A.300, requiring state agencies to secure information assets and the systems that manage them; and

- the inability to mitigate information security risks to the level acceptable to meet Information Security Standards as identified in the 2017 IT Security Assessment and 2020 SOS Cybersecurity Audit.

**D. Contracts and Procurement Office Staffing:** In 2015, the Oregon Legislature passed HB 2375, placing requirements on how state agencies manage contracts. OSP does not have enough staff in its Procurement section to take on this additional workload. OSP reviewed the options available and determined that, without additional staff, the only viable option for the agency was to have field staff act as contract managers. This option is not in the best interest of the citizens of the state as it diverts law enforcement/public safety personnel from law enforcement/public safety activities to contract management duties. As the agency currently has over 400 contracts, this would cause an inordinate impact on law enforcement/public safety activities of sworn and forensics employees. Staff specifically dedicated to contract management will be fully trained and have the ability and incentive to keep up-to-date on contract management changes and training. Centralized contract management will allow greater overall consistency and oversight.

The Business Services functions of the agency need an Operations and Policy Analyst 3, an Office Specialist 2, and a Project Manager 2 to address the significant staffing needs we have to adequately serve over 1,400 positions across 44 offices, as well as 400+ contracts statewide.

**E. Facilities Office Staffing:** Facilities Management is one of the core Business Services functions of the agency and has not had adequate position authority based on the complexity of facilities within OSP. Currently, OSP only has one facilities position that supports facility planning, services and support, which includes understanding and coordinating work across over 44 mostly-leased sites.

**How Achieved:** The Oregon State Police would recruit and hire following human resource and collective bargaining agreement guidelines/procedures with an expected start date of October 1, 2021. Some positions are requested at 24 months due to current incumbents fulfilling these roles in a 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:

**A. Human Resources and Payroll Office Staffing – General Fund**

**Human Resources: Not Recommended**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100846	Human Resource Analyst 3	MMC X1322 AP	1	1.00	\$222,034	1	1.00	\$222,034
3100847	Human Resource Analyst 3	MMC X1322 AP	1	1.00	\$241,009	1	1.00	\$241,009
3100848	Human Resource Analyst 2	MMN X1321 AP	1	1.00	\$261,469	1	1.00	\$261,469
3100849	Safety Specialist 1	MMN X1345 AP	1	1.00	\$175,522	1	1.00	\$175,522
3100850	Principal Executive Mgr E	MMS X7008 AP	1	0.88	\$219,671	1	1.00	\$251,053
	<b>Total</b>		<b>1</b>	<b>1.00</b>	<b>\$241,009</b>	<b>1</b>	<b>1.00</b>	<b>\$241,009</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$241,009	\$241,009
Services & Supplies	\$10,500	\$6,500
<b>Total</b>	<b>\$251,509</b>	<b>\$247,509</b>

**Payroll: Not Recommended**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100851	Accounting Technician 3	AO C0212 AP	1	0.88	\$126,350	1	1.00	\$144,401
3100852	Accounting Technician 3	AO C0212 AP	1	1.00	\$191,964	1	1.00	\$191,964
	<b>Total</b>		<b>1</b>	<b>1.00</b>	<b>\$191,314</b>	<b>1</b>	<b>1.00</b>	<b>\$191,964</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$191,964	\$191,964
Services & Supplies	\$10,500	\$6,500
<b>Total</b>	<b>\$202,464</b>	<b>\$198,464</b>



**B. Financial Services Offices (Accounting, Budget, and Grants Management) Staffing – General Fund**

**Budget: Recommended at LAB**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100853	Fiscal Analyst 3	MMN X1245 AP	1	0.88	\$202,473	1	1.00	\$231,398
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$202,473</b>	<b>1</b>	<b>1.00</b>	<b>\$231,398</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$202,473	\$231,398
Services & Supplies	\$9,750	\$6,500
<b>Total</b>	<b>\$212,223</b>	<b>\$237,898</b>

**Accounting: Not Recommended**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
<del>3100854</del>	<del>Accountant 2</del>	<del>AO C1216 AP</del>	<del>1</del>	<del>0.88</del>	<del>\$144,981</del>	<del>1</del>	<del>1.00</del>	<del>\$165,694</del>
<del>3100855</del>	<del>Accountant 2</del>	<del>AO C1216 AP</del>	<del>1</del>	<del>0.88</del>	<del>\$144,981</del>	<del>1</del>	<del>1.00</del>	<del>\$165,694</del>
<del>3100856</del>	<del>Accountant 1</del>	<del>AO C1215 AP</del>	<del>1</del>	<del>0.88</del>	<del>\$134,922</del>	<del>1</del>	<del>1.00</del>	<del>\$154,198</del>
<del>3100857</del>	<del>Accounting Technician 3</del>	<del>AO C0212 AP</del>	<del>1</del>	<del>0.88</del>	<del>\$126,350</del>	<del>1</del>	<del>1.00</del>	<del>\$144,401</del>
	<b>Total</b>		<b>2</b>	<b>1.76</b>	<b>\$289,962</b>	<b>2</b>	<b>2.00</b>	<b>\$331,388</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$289,962	\$331,388
Services & Supplies	\$9,853	\$13,000
<b>Total</b>	<b>\$299,815</b>	<b>\$344,388</b>

**Grants Management: Recommended at LAB**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100858	Program Analyst 2	AO C0861 AP	1	0.88	\$167,967	1	1.00	\$191,964
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$167,967</b>	<b>1</b>	<b>1.00</b>	<b>\$191,964</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$167,967	\$191,964
Services & Supplies	\$9,750	\$6,500
<b>Total</b>	<b>\$177,717</b>	<b>\$198,464</b>

*C. Information Technology Services Office Staffing – General Fund -- Not Recommended*

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
<del>3100859</del>	<del>Info Systems Specialist 8</del>	<del>MMN X1488 IP</del>	<del>1</del>	<del>0.88</del>	<del>\$229,568</del>	<del>1</del>	<del>1.00</del>	<del>\$262,365</del>
<del>3100860</del>	<del>Info Systems Specialist 6</del>	<del>AO C1486 IP</del>	<del>1</del>	<del>0.88</del>	<del>\$185,598</del>	<del>1</del>	<del>1.00</del>	<del>\$212,114</del>
	<b>Total</b>		<b>2</b>	<b>1.76</b>	<b>\$415,166</b>	<b>2</b>	<b>2.00</b>	<b>\$474,479</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$415,166	\$474,479
Services & Supplies	\$19,500	\$13,000
<b>Total</b>	<b>\$434,666</b>	<b>\$487,479</b>

**D. Contracts and Procurement Office Staffing – General Fund -- Not Recommended**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100861	Ops & Policy Analyst 3	AO-C0872-AP	1	0.88	\$188,249	1	1.00	\$215,143
3100863	Proc & Contract Spec 3	AO-C0438-AP	1	0.88	\$181,164	1	1.00	\$207,045
3100864	Proc & Contract Spec 2	AO-C0437-AP	1	0.88	\$167,967	1	1.00	\$191,964
3100865	Office Specialist 2	AO-C0104-AP	1	0.88	\$114,100	1	1.00	\$130,401
	<b>Total</b>		<b>4</b>	<b>3.52</b>	<b>\$651,480</b>	<b>4</b>	<b>4.00</b>	<b>\$744,553</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$651,480	\$744,553
Services & Supplies	\$39,000	\$26,000
<b>Total</b>	<b>\$690,480</b>	<b>\$770,553</b>

**E. Facilities Office Staffing – General Fund -- Recommended at LAB**

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100862	Project Manager 2	AO-C0855-AP	1	0.88	\$188,249	1	1.00	\$215,143
	<b>Total</b>		<b>1</b>	<b>0.88</b>	<b>\$188,249</b>	<b>1</b>	<b>1.00</b>	<b>\$215,143</b>

Expenditure Category	2021-23	2023-25
Personal Services	\$188,249	\$215,143
Services & Supplies	\$9,750	\$6,500
<b>Total</b>	<b>\$197,999</b>	<b>\$221,643</b>

**Quantifying Results:**

- A. Human Resources and Payroll Office Staffing** – The results of this request would reduce the number of errors, over/underpayments and grievances related to payroll actions as well as the number of unsuccessful/failed recruitments of difficult to fill and specialized positions through increased efficiency in recruitment processes.
- B. Financial Services Offices (Accounting, Budget and Grants Management) Staffing** – The results of this request will:
- **align of resources** to the current, increased workload.
  - **mitigate risk** to have resources aligned to functions where OSP currently has one resource.
  - **increase OSP's capacity** for core financial functions, create the ability to have quality assurance in place, improve efficiencies, create continuity of operations and increase the agency's ability to be responsive and timely, internally and externally.
- C. Information Technology Services Office Staffing** – A key result for this program will be to improve the agency's IT risk profile, reducing the number of security issues, potential IT attack threats and consequently the exposure to a security breach. This can be measured by a subsequent internal or external IT Security Assessment to demonstrate increased compliance with the Basic 6 CIS Critical Security Controls (CSS) that were used in the SOS Cybersecurity Audit.
- D. Contracts & Procurement Office Staffing:** An investment in this office would allow the agency to ensure contracts and agreements are reviewed and renewed on time. The agency would have the personnel resources to invest additional time and effort to ensure proactive activities related to COBID-approved businesses. ("COBID" is the term for the state's Certification Office for Business Inclusion and Diversity.) Additional personnel resources would have the time to reach out and assist COBID businesses or assist businesses that need information on or how to enroll to become COBID-certified.
- E. Facilities Office Staffing:** An investment in this office would provide the agency with a staff member that can focus on the agency's Strategic Facilities Framework Plan. A key result for this program will be for the agency to receive support and funding for necessary facility improvements and the acquisition of a new Springfield lab. This staff member would assist the sole existing member with centralizing contract management which will bring consistency and oversight to the agency.

Revenue Source: General Fund

Recommended as Modified at LAB

- ~~A. Human Resources & Payroll Offices~~ – \$453,973 General Fund, 2 positions / 2.00 FTE
- ~~B. Financial Services Offices (Accounting, Budget and Grants Management)~~ – \$389,940 General Fund, 2 positions / 1.76 FTE
- ~~C. Information Technology Services Office~~ – \$434,666 General Fund, 2 positions / 1.76 FTE
- ~~D. Contracts & Procurement Office~~ – \$690,480 General Fund, 4 positions / 3.52 FTE
- E. Facilities Office – \$197,999 General Fund, 1 position / 0.88 FTE

	2021-23	2023-25
Expenditure Category	GF	GF
Personal Services	\$558,689	\$638,505
Services & Supplies	\$29,250	\$19,500
<b>Total POP #106</b>	<b>\$587,939</b>	<b>\$658,005</b>
Positions	3	3
FTE	2.64	3.00

Position Number	Classification Title	Classification Number	2021-23			2023-25		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3100853	Fiscal Analyst 3	MMN X1245 AP	1	0.88	\$202,473	1	1.00	\$231,398
3100858	Program Analyst 2	AO C0861 AP	1	0.88	\$167,967	1	1.00	\$191,964
3100862	Project Manager 2	AO C0855 AP	1	0.88	\$188,249	1	1.00	\$215,143
	<b>Total</b>		<b>3</b>	<b>2.64</b>	<b>\$587,939</b>	<b>3</b>	<b>3.00</b>	<b>\$658,005</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 106 - Administrative Services Division - 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	587,939	-	-	-	-	-	587,939
<b>Total Revenues</b>	<b>\$587,939</b>	-	-	-	-	-	<b>\$587,939</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	355,719	-	-	-	-	-	355,719
Empl. Rel. Bd. Assessments	150	-	-	-	-	-	150
Public Employees' Retire Cont	72,994	-	-	-	-	-	72,994
Social Security Taxes	27,213	-	-	-	-	-	27,213
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Mass Transit Tax	2,134	-	-	-	-	-	2,134
Flexible Benefits	100,359	-	-	-	-	-	100,359
<b>Total Personal Services</b>	<b>\$558,689</b>	-	-	-	-	-	<b>\$558,689</b>
<b>Services &amp; Supplies</b>							
Employee Training	1,500	-	-	-	-	-	1,500
Office Expenses	3,150	-	-	-	-	-	3,150
Telecommunications	3,150	-	-	-	-	-	3,150
Data Processing	6,300	-	-	-	-	-	6,300
Other Services and Supplies	3,150	-	-	-	-	-	3,150
Expendable Prop 250 - 5000	4,500	-	-	-	-	-	4,500
IT Expendable Property	7,500	-	-	-	-	-	7,500
<b>Total Services &amp; Supplies</b>	<b>\$29,250</b>	-	-	-	-	-	<b>\$29,250</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 106 - Administrative Services Division - 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	587,939	-	-	-	-	-	587,939
<b>Total Expenditures</b>	<b>\$587,939</b>	-	-	-	-	-	<b>\$587,939</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

**ADMINISTRATIVE SERVICES DIVISION**

**Policy Option Package 108 – Critical Technology Infrastructure Replacement – Not Recommended in Legislative Adopted Budget**

**Purpose:** The purpose of this Policy Option Package (POP) is to request funding to replace current aging technology with modern systems that provide critical enforcement and regulatory functions within the agency. Requests include:

- A. **Core Operational Policing Systems (COPS)** – request General Fund (GF) to fund the replacement of three separate aging critical core operational policing systems, which include: The Computer Aided Dispatch System (CAD), the Records Management System (RMS), and the e-Citation and e-Crash software. The COPS solution will streamline into one unified system. Since these are separate systems, there is an additional component, an Enterprise Service Bus (ESB), to allow these systems to communicate. The Oregon State Police sworn, and professional staff depend on a set of core operational policing systems every day to carry out their duties in support of the agency’s mission. These system functions include command and control of agency troopers in the field, geolocation services and report writing and documentation of police activities. These systems allow reporting of statistics including calls for service, self-directed activities and the reporting of demographic information about persons stopped (anti-racial profiling efforts). No modern police agency can effectively operate without these systems. For OSP to achieve its vision of providing *premier public safety services*, these systems must be the best available in the world.
- B. **LEDS 2020 Phase 6.0 SOR System Modernization** – request General Fund (GF) to support the infrastructure for the OSP Sex Offender Registration (SOR) System Modernization (Phase 6.0) of the Law Enforcement Data System (LEDS) 20/20 Project. Phase 6.0 of the LEDS 20/20 project includes the implementation of a SOR replacement program that will become integrated with the overall LEDS system infrastructure and Oregon criminal justice repository. This implementation funding request includes Solution Vendor software development as well as contracted services for Project Administration expenses in the areas of: Project Management (PM), Business Analysis (BA), and Internal and External Quality Assurance (QA) services. Project administration services are required by Oregon’s Stage Gate Process.

Administrative Services Division request is specific to item A.

**Justification:**

Core operational policing systems are required to operate a modern police agency. Funding for these systems has *never* been budgeted or funded by the state. When OSP’s current contracts expire, OSP will be required to engage in procurement activity. Maintaining the status quo through contract extension is not an option. This presents a clear opportunity to modernize and implement an integrated solution for CAD, RMS, and e-Citation/e-Crash (core operational policing systems). The cost of the modernized, integrated solution will be comparable to the sum of the contracts and hosting costs for the current, aging solutions.



CAD, provided by the vendor Hexagon, is used by dispatchers for the receiving, inputting, and dispatching of routine and emergency calls for service to troopers working in the field. CAD is the command and control system for the Oregon State Police.

RMS, provided by the vendor Niche Technologies, is used by sworn and professional staff for report writing and distribution, records storage, and criminal investigation management. It is also used to fulfill public records requests submitted by citizens and stakeholders and perform mandatory crime reporting functions. This is the OSP official repository of record for police reports.

OSP's e-Citation/e-Crash software, called ReportBeam, is provided by the vendor CentralSquare Technologies. Troopers use it to create warnings, citations and crash reports in the field. The e-Citation/e-Crash software is how OSP collects the Statistical Transparency of Policing (STOP) data that is submitted to and reported annually by the Criminal Justice Commission as required by law. This system is how OSP remains vigilant in fighting racial profiling. Citations are sent electronically and instantly to various courts in Oregon and crash reports are printed from this system for distribution.

The Enterprise Services Bus (ESB) facilitates data translations and communication between the core systems and to external partners, such as the Oregon Judicial Department. The system securely moves data back and forth between systems and is currently supported by internal OSP IT staff.

OSP has initiated the effort to replace these systems with a focus on improving business processes and modernizing technology. The current contracts for these critical core systems are nearing expiration. The original systems were implemented between 2009 and 2013. These systems are aging and have not kept pace with modern advancements including cloud technologies. The difficulty in making these systems function as one creates additional cost in IT FTE and Subject Matter Expert (SME) hours for testing, implementation, and maintenance. Instead of attempting to piecemeal needed functionality and updates, OSP is leveraging the opportunity to modernize and streamline core systems. Streamlining and consolidation could be realized not only for an improved solution, but in the benefits of reduced staff hours currently used to maintain a multiple vendor environment. New systems could present the opportunity for OSP to share data and work more closely with partner agencies.

OSP currently pays approximately \$1.8 million each biennium for current vendor services to license and support these systems. The \$1.8 million includes the cost of hosting our RMS with Data Center Services (DCS) but does not currently include hosting costs for CAD or e-Citation/e-Crash. The current on-premises CAD servers are nearing the end of their useful life and will be migrated to DCS for hosting. The exact costs for hosting the CAD servers at DCS is not known at this time. We expect those costs to be substantially higher than the current RMS hosting costs due to the required number of servers.

Through market research and a Request for Information (RFI), OSP has found modern integrated solutions exist in the marketplace. These modern solutions utilize a subscription model for licensing and hosting and may cost nearly the same as our current disparate systems. The vendors responding to our RFI provided high level estimates for their Solution as a Service (SaaS) solutions, averaging between \$1 and \$2 million for an annual subscription, which includes cloud-hosting. This hosting not only simplifies our support but also eliminates our need for purchasing hardware in the future. Implementation costs may be up to \$2 million to meet the requirements of the Stage Gate Process.

Funding for core systems is *unbudgeted*. The Oregon State Police currently holds vacant positions to fund these critical systems.

**How Achieved:**

OSP has initiated the Core Operational Policing Systems (COPS) project. OSP will follow best project management practices and is engaged with Enterprise Information Services (EIS) P3 for stage gate oversight. The project is listed on the agency’s 2021-23 IT Prioritization matrix. OSP desires to purchase from a standing contract, if possible, to reduce the project overhead and cost of producing a request for proposal.

**Staffing Impact:** The approval of this funding would allow the agency to fill positions currently held vacant to fund the core operational policing systems.

**Quantifying Results:**

Contracts on current systems are expiring and our goal is to modernize our systems, integrate with partners and provide intuitive tools that reduce training requirements. This will ensure that public safety data is available and accessible to both internal and external partners. An improved workflow will substantially improve record accuracy, by reducing redundant data entry, and improving accessibility to all stakeholders. This goal is in alignment with our five-year strategic road map and develops our internal capabilities, provides the agency the ability to collaborate with multiple public safety partners and improves service delivery to the citizens and visitors of Oregon.

**Information Technology Impact:**

- EIS will be an active partner in the project lifecycle for best practice.
- Modernizing the COPS systems will improve the end user technology experience.
- Current solution hosting and related hardware will change.
- End user hardware will not change.

**Revenue Source:** General Fund

	2021-23	2023-25
<b>Expenditure Category</b>	<b>GF</b>	<b>GF</b>
Services & Supplies	<del>\$1,800,000</del>	<del>\$1,800,000</del>
<b>Total POP #108 (COPS)</b>	<del><b>\$1,800,000</b></del>	<del><b>\$1,800,000</b></del>

**Governor’s Budget Recommended as Modified:** The analyst reduced the package from \$5,412,500 to \$1,800,000 to reflect updated cost estimates for the implementation of the COPS project.

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 108 - Critical Technology Infrastructure Replacement**

**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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ADMINISTRATIVE SERVICES DIVISION

### Policy Option Package 117 – Facilities Maintenance and Improvements – Recommended as Modified in Legislative Adopted Budget

**Purpose:** To address critical infrastructure needs through facility maintenance and improvements.

- A. Central Point Office Expansion for Critical Facility Infrastructure Needs* – improve aging and inadequate Central Point Office.
- B. Springfield Forensic Laboratory & Medical Examiner Office Facility Improvement* – improve aging and inadequate Springfield Area Forensic Laboratory & Medical Examiner Office.
- C. Springfield Area Command Office* – improve aging and inadequate Springfield Area Command Office.
- D. ~~Central Point Office Deferred Maintenance & Facility Improvement~~ (NOT RECOMMENDED AT LAB)*– improve aging and inadequate infrastructure at OSP Central Point Office.
- E. Deferred Maintenance on OSP Offices Leased from ODOT (Ontario and Albany Patrol Offices)* – improve aging and inadequate infrastructure at OSP offices leased from ODOT. OSP is responsible for facilities maintenance in these offices.
- F. Facility Safety in OSP Patrol Offices* – address facility safety deficiencies identified in a letter of agreement with AFSCME that began in the 2017-19 biennium.

#### Justification:

In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan and developed the following facilities vision statement: “The Oregon State Police aspires to own, operate and maintain appropriate facilities that adequately support our critical public safety mission and enable us to best protect the people, property and natural resources of Oregon.”

The next step in accomplishing OSP’s vision is to work towards the following long-range goals the Framework Plan identified for OSP facilities across the state. In doing so, service delivery can be improved in a way that matches future growth:

- Goal 1 – Control Our Destiny. Develop physical, structural, and financial capacity to ensure adequate facilities.
- Goal 2 – Protect and Preserve. Undertake appropriate measures to ensure employee safety and security, and effective evidence handling/storage.
- Goal 3 – Create Better Space. Ensure adequate/ functional space to maximize agency productivity, employee satisfaction, and public perception.

FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP, with the first phase of this effort focused on our offices in Springfield and Central Point. A copy of the report has been included with the agency’s 2021-23 Agency Request Budget. The planning process included operational assessments of existing facilities, building prototype tours, staffing and operations workshops, conceptual planning, and facility work packaging. With each step, the team focused on maximizing long term value to achieve the most effective use of state funds.

When the proposed masterplan goals are accomplished, Oregon State Police divisions will be more effectively dispersed across the state, evolving staffing needs will be prioritized to meet the demands of a growing population, and investments in crucial facilities will allow for continued progression toward national standards and more efficient service distribution.

This strategic masterplan is well-positioned to align with the state facility and agency goals outlined in Oregon Executive Orders 17-01, 17-20, and 20-04. These goals include energy and water efficiency targets, reducing greenhouse gas emissions, accomplishing cost savings by reducing the agency's energy footprint, and creating workplace environments that support employee health and well-being.

- A. Central Point Office Expansion for Critical Facility Infrastructure Needs:** First Phase Implementation: The FFA report provides expanded findings for the Central Point Command Center and Lab. OSP is prioritizing this facility due to the significant deficiencies and need to perform critical functions associated with Patrol, Forensic Services Laboratory, Medical Examiner, Dispatch, and other critical agency operations. Investment in this facility first would have a major positive impact on providing a more equitable distribution of resources across the state. The first phase outcomes established with this report indicate several benchmarks in terms of budget and facility size. For Central Point, the option of an entirely new development on the existing site was evaluated against an alternate scheme that would remodel the existing facilities and build in phases the additional square footage that is needed. This alternate scheme would result in the best value for OSP, and therefore was selected to move forward.

The autopsy suite and morgue facility located in Central Point is now over 20 years old and requires modernization. The current facility was retrofitted rather than built to specifically house an autopsy suite and morgue.

A previous internal audit examined, in part, the quality of the Central Point autopsy suite and morgue facility, assessing if it would meet the National Association of Medical Examiners (NAME) certification standards. According to the NAME website, these standards are meant to improve the quality of Medical Examiner (ME) services in this country and represent minimum standards for an adequate ME system. The auditor commented that "at this time the Central Point facilities would not be able to pass the NAME accreditation review without significant modifications to its facility." Adding, "the Central Point M.E. facility appears to have been adapted to accommodate an M.E. office and, in many ways, seems to follow general office space standards instead of medical examiner standards." The investment being requested for the Central Point office would address the deficiencies identified in the audit.

In addition to the items noted above the Central Point office HVAC system has been past end of life since 2017. The system is so outdated the refrigerant used in the system is not able to be purchased since the beginning of 2020. The boiler at the office dates back to the 1990s, has recently broken down, and is in need of replacement. The office is also not currently sprinklered which met the building code requirements in the past, but is not satisfactory given the combined dispatch, forensics, medical examiner, and law enforcement/public safety functions based out of this office to serve the state's southwest region.

**B. *Springfield Forensic Laboratory & Medical Examiner Office Facility Improvement:*** First Phase Implementation: 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.

**C. *Springfield Area Command Office:*** First Phase Implementation: 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.

**D. ~~Central Point Office Deferred Maintenance & Facility Improvement:~~ (NOT RECOMMENDED AT LAB)** 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 current replacement value of the Central Point office is \$10,959,256, 2% of that amount equates to \$219,186. However, the identified deferred maintenance at the Central Point office is higher than that, at approximately \$3.2 million. The agency contracted with Faithful and Gould (F&G) to conduct a Facility Condition System Assessment (FCSA) in 2019-20. The result of which was the ability to gather a more accurate assessment of the deferred maintenance needs at the Central Point office going out to 2023. For example, the F&G facility assessment noted the majority of the HVAC rooftop units at the office have exceeded their estimated useful life, are in poor condition and operate on R-22 refrigerant. As of January 2020, that refrigerant is no longer available in the United States. Therefore, F&G recommended replacement of these units before the end of 2023. If the agency was able to debt finance the \$3.2 million, the 2021-23 debt service would be about \$334,439.

As part of the analysis of our Central Point office, in March 2020 OSP completed a Strategic Facilities Framework Plan and developed a new facilities vision statement: "We aspire to own, operate and maintain appropriate facilities that adequately support our critical public safety mission and enable us to best protect the people, property and natural resources of Oregon."

First Phase Implementation: This report provides expanded findings for the Central Point Command Center and Lab. OSP is prioritizing this facility due to the significant deficiencies and need to perform critical functions associated with Patrol, Forensic Services Laboratory, and Medical Examiner, Dispatch, and other critical agency operations. Investment in these facilities first would have a major positive impact on providing a more equitable distribution of resources across the state. The first phase outcomes established with this report indicate several benchmarks in terms of budget and facility size. For Central Point, the option of an entirely new development on the existing site was evaluated against an alternate scheme that would remodel the existing facilities and build in phases the additional square footage that is needed. This alternate scheme would result in the best value for OSP, and therefore was selected to move forward.

FFA recommended implementing the findings from the first phase of their Strategic Facility Master Plan report in lieu of investing approximately \$3.2 million to address deferred maintenance needs at the Central Point office.

The Central Point office HVAC system has been past end of life since 2017. The system is so outdated the refrigerant used in the system is not able to be purchased since the beginning of 2020. The boiler at the office dates back to the 1990s, has recently broken down, and is in need of replacement. The office is also not currently sprinklered which met the building code requirements in the past, but is not satisfactory given the combined dispatch, forensics, medical examiner, and law enforcement/public safety functions based out of this office to serve the state's southwest region.

- E. *Deferred Maintenance on OSP Offices Leased from ODOT (Ontario and Albany Patrol Offices):*** 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 offices we lease from the Oregon Department of Transportation (ODOT) so we do not know the current replacement value of those offices. The agency has worked with ODOT to request the amount of deferred maintenance that ODOT has identified in the state's facility management system, iPlan.

**F. Facility Safety in OSP Patrol Offices:** In 2017-19, the Oregon State Police entered into a Letter of Agreement with AFSCME to assess the safety of our offices that house AFSCME represented staff. That assessment identified approximately 100 safety deficiencies ranging from removing landscaping that had become overgrown to ensuring our front lobbies had appropriate bullet resistant materials installed to protect our employees in the office. As of June 2020, the agency has successfully addressed 60% of the items identified. However, due to budgetary constraints the agency needs additional funding to address the remaining items. The amounts needed per office are noted below.

State Police Patrol Office	Facility Safety Cost Estimate
Bend	\$190,000
Gold Beach	\$91,750
Grants Pass	\$125,150
Klamath Falls	\$79,000
McMinnville	\$20,000
Ontario	\$15,000
Pendleton	\$80,000
Portland	\$82,800
Salem	\$354,000
The Dalles	\$62,000
Warrenton	\$8,300
<b>Total</b>	<b>\$1,108,000</b>

**How Achieved:**

- A. Central Point Office Expansion for Critical Facility Infrastructure Needs:** The Central Point project schedule would be the following:
- May 2020 – June/July 2021 – Funding Request/Approval Process
  - July 2021 – December 2021 – Contracts
  - January 2022 – June 2022 – Design
  - July 2022 – July 2023 – Construction



**B. *Springfield Forensic Laboratory & Medical Examiner Office Facility Improvement:*** The Springfield Area Command office project schedule would be the following:

- May 2020 – June/July 2021 – Funding Request/Approval Process
- July 2021 – June 2022 – Site Selection and Feasibility Study
- July 2022 – December 2022 – Contracts
- January 2023 – June 2023 – Design
- July 2023 – June 2024 – Construction/Move-In

**C. *Springfield Area Command Office:*** The Springfield Area Command office project schedule would be the following:

- May 2020 – June/July 2021 – Funding Request/Approval Process
- July 2021 – June 2022 – Site Selection and Feasibility Study
- July 2022 – December 2022 – Contracts
- January 2023 – June 2023 – Design
- July 2023 – June 2024 – Construction/Move-In

**D. ~~*Central Point Office Deferred Maintenance & Facility Improvement:*~~ (NOT RECOMMENDED AT LAB)** The Central Point project schedule would be the following:

- May 2020 – June/July 2021 – Funding Request/Approval Process
- July 2021 – December 2021 – Contracts
- January 2022 – June 2022 – Construction

This schedule reflects focusing only on the deferred maintenance needs at the Central Point office.

**E. *Deferred Maintenance on OSP Offices Leased from ODOT (Ontario and Albany Patrol Offices):*** The agency would coordinate with the ODOT to utilize their agency facility staff to implement the deferred maintenance needs at the offices OSP leases from them.

**F. *Facility Safety in OSP Patrol Offices:*** The agency would utilize existing Facility staff to enter into contracts to address the remaining facility safety improvements agreed to in the Safety Letter of Agreement with AFSCME by the end of the 2021-23 biennium. The ongoing funding need in the following biennia would allow the agency to maintain the facility safety investments made and work on making similar facility safety investments in our offices around the state.

**Staffing Impact:** None

**Quantifying Results:**

- A. *Central Point Office Expansion for Critical Facility Infrastructure Needs:*** An investment in Central Point 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 June 2021 to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations.

It is also the goal of Oregon's Chief Medical Examiner to obtain NAME accreditation for each of the ME facilities in Oregon.

- B. *Springfield Forensic Laboratory & Medical Examiner Office Facility Improvement:*** An investment in the 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 June 2021 to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations.
- C. *Springfield Area Command Office:*** An investment in Springfield Area Command 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 June 2021 to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations.
- D. ~~Central Point Office Deferred Maintenance & Facility Improvement:~~ (NOT RECOMMENDED AT LAB)** An investment in Central Point 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 June 2021 to meet the proposed budget goals, as well as meet the schedule and operational requirements that sustain OSP operations. While an investment in deferred maintenance would be beneficial, it would not meet the long-term needs of the Oregon State Police at this location.
- E. *Deferred Maintenance on OSP Offices Leased from ODOT (Ontario and Albany Patrol Offices):*** An investment in these offices would address the deferred maintenance needs ODOT has identified in the state facility database, iPlan.
- F. *Facility Safety in OSP Patrol Offices:*** An investment in these offices would address the facility safety items identified in 2017-19 Letter of Agreement with AFSCME.

Revenue Source: General Fund Debt Service, Other Fund (bond proceeds, ARPA-America Rescue Plan Act)

Expenditure Category	2021-23				
	GF	OF	GF-Debt Serv	OF-Cap Const	TF
<b>(A) Central Point Office Expansion For Critical Infrastructure Needs</b>					
Services & Supplies		\$761,071			\$761,071
Capital Outlay				\$33,961,269	\$33,961,269
Debt Service			\$2,230,369		\$2,230,369
<b>Total (A)</b>	<b>\$0</b>	<b>\$761,071</b>	<b>\$2,230,369</b>	<b>\$33,961,269</b>	<b>\$36,952,709</b>
<b>(B) Springfield Forensic Laboratory &amp; Medical Examiner Office Facility Improvement</b>					
Services & Supplies		\$1,149,804			\$1,149,804
Capital Outlay				\$61,982,733	\$61,982,733
Debt Service			\$316,800		\$316,800
<b>Total (B)</b>	<b>\$0</b>	<b>\$1,149,804</b>	<b>\$316,800</b>	<b>\$61,982,733</b>	<b>\$63,449,337</b>
<b>(C) Springfield Area Command Office</b>					
Services & Supplies		\$569,732			\$569,732
Capital Outlay				\$14,261,687	\$14,261,687
Debt Service			\$127,649		\$127,649
<b>Total (C)</b>	<b>\$0</b>	<b>\$569,732</b>	<b>\$127,649</b>	<b>\$14,261,687</b>	<b>\$14,959,068</b>
<b>(D) <del>Central Point Office Deferred Maintenance &amp; Facility Improvement</del> (NOT RECOMMENDED AT LAB)</b>					
Services & Supplies					\$0
Capital Outlay					\$0
Debt Service					\$0
<b>Total (D)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Deferred Maintenance on OSP Offices Leased from ODOT (Ontario and Albany Patrol Offices)</b>					
Capital Outlay		\$580,476			\$580,476
<b>Total (E)</b>	<b>\$0</b>	<b>\$580,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$580,476</b>
<b>(F) Facility Safety in OSP Patrol Offices</b>					
Capital Outlay		\$1,108,000			\$1,108,000
<b>Total (F)</b>	<b>\$0</b>	<b>\$1,108,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108,000</b>
<b>Total POP #117</b>					
Services & Supplies	\$0	\$2,480,607	\$0	\$0	\$2,480,607
Capital Outlay	\$0	\$1,688,476	\$0	\$110,205,689	\$111,894,165
Debt Service	\$0	\$0	\$2,674,818	\$0	\$2,674,818
<b>Total POP #117</b>	<b>\$0</b>	<b>\$4,169,083</b>	<b>\$2,674,818</b>	<b>\$110,205,689</b>	<b>\$117,049,590</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 117 - Facilities Maintenance and Improvements**

**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	-	-	-	-	-	-	-
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>\$4,169,083</b>	-	-	-	<b>\$4,169,083</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	189,276	-	-	-	189,276
Attorney General	-	-	371,520	-	-	-	371,520
Other Services and Supplies	-	-	1,919,811	-	-	-	1,919,811
<b>Total Services &amp; Supplies</b>	-	-	<b>\$2,480,607</b>	-	-	-	<b>\$2,480,607</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	1,688,476	-	-	-	1,688,476
<b>Total Capital Outlay</b>	-	-	<b>\$1,688,476</b>	-	-	-	<b>\$1,688,476</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,169,083	-	-	-	4,169,083
<b>Total Expenditures</b>	-	-	<b>\$4,169,083</b>	-	-	-	<b>\$4,169,083</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ADMINISTRATIVE SERVICES DIVISION**

**Policy Option Package 119 – Charging Stations for Electric Vehicles – Not Recommended in Legislative Adopted Budget**

**Purpose:** Address electric vehicle charging station funding in support of EO 17-21, EO 20-04, HB 4022 (2018), and HB 2093 (2019)

**Justification:**

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.

As part of HB 4022 (2018), DAS is currently reporting the number of electric vehicle charging stations an agency has installed since the effective date of that 2018 act. Thus far, the OSP has installed one electric vehicle charging station at our Pendleton Forensics laboratory and the costs was approximately \$25,200. That installation occurred during the construction phase for the facility. The agency anticipates that installation costs will be more expensive at existing OSP owned and leased facilities because it is cheaper to install charging stations when a facility is being constructed. For the 2021-23 biennium, OSP has identified two OSP buildings for electric vehicle charging stations to be installed at, the Central Point Area Command and the OSP General Headquarters facility in Salem. The number of charging stations to be installed at each facility will be determined based on industry recommended standards. This Policy Option Package will be the start of a statewide installation and implementation plan for all Oregon State Police office buildings. Funding for the project will be an on-going need in future biennia and it is requested that funding be included in the Governor’s recommended budget for each future biennium until OSP is in complete compliance with the Governor’s Executive Orders.

HB 2093 (2019) furthered these goals by authorizing the Department of Administrative Services (DAS) to enter into agreements with public or private entities to acquire, install, maintain, or operate electric vehicle charging stations on land owned or controlled by a state agency.

**How Achieved:**

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 OSP meet the goals set forth in EO 17-21 and EO 20-04.

**Revenue Source:** General Fund

	2021-23	2023-25
Expenditure Category	GF	GF
Capital Outlay	\$100,000	\$100,000
<b>Total POP #119</b>	<b>\$100,000</b>	<b>\$100,000</b>

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 119 - Charging Stations for Electric Vehicles**

**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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ADMINISTRATIVE SERVICES DIVISION**

**Policy Option Package 810 – Statewide Adjustments**

**Justification:**

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

This package reduces General Fund by \$122,094 and reduces Other Fund by \$2,442, for a total reduction of \$124,536.

**Revenue Source:** General Fund and Other Funds

	2021-23	2021-23	2021-23	2021-23
Expenditure Category	GF	OF	FF	TF
Personal Services				\$ -
Services & Supplies	\$ (122,094)	\$ (2,442)	\$ -	\$ (124,536)
Capital Outlay				\$ -
<b>Total</b>	<b>\$ (122,094)</b>	<b>\$ (2,442)</b>	<b>\$ -</b>	<b>\$ (124,536)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 810 - Statewide Adjustments**

**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	(122,094)	-	-	-	-	-	(122,094)
<b>Total Revenues</b>	<b>(\$122,094)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$122,094)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(86,973)	-	-	-	-	-	(86,973)
Data Processing	(256)	-	(64)	-	-	-	(320)
Attorney General	(1,636)	-	-	-	-	-	(1,636)
Other Services and Supplies	(33,229)	-	(2,378)	-	-	-	(35,607)
<b>Total Services &amp; Supplies</b>	<b>(\$122,094)</b>	<b>-</b>	<b>(\$2,442)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$124,536)</b>
<b>Total Expenditures</b>							
Total Expenditures	(122,094)	-	(2,442)	-	-	-	(124,536)
<b>Total Expenditures</b>	<b>(\$122,094)</b>	<b>-</b>	<b>(\$2,442)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$124,536)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,442	-	-	-	2,442
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,442</b>

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

Administrative Services Division (SCR 001-00)								
Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Public Records Request(s)	OF	0410 Charges for Service	11	-	-	-	-	-
Central Point Facilities Rental	OF	0510 Rents & Royalties	4,139	-	24,835	25,332	25,332	25,332
Bond Sales	OF	0555 Bond Sales	-	-	-	1,539,311	1,539,311	1,429,311
Donations	OF	0905 Donations	4,000	-	-	-	-	-
Employee at Injury Program – SAIF/workers’ compensation fund	OF	0975 – Other Revenues	163,054	348,840	9,014	31,289	31,289	31,289
Intrafund Transfer – Reimbursement for Internal Cost Allocation	OF	1010 Transfers in - Intrafund, Debt Svc Ltd	6,182,014	5,856,917	4,589,008	6,271,458	6,271,458	6,271,458
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 - Tsfr In - DOR	137,389	-	-	-	-	-
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	-	-	-	-	-	2,739,772
HB2355 Stop Grant – ODOT	OF	1730 – Tsfr In -ODOT	767,750	-	-	-	-	-
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(825,584)	-	-	-	-	-
<b>Total – OF:</b>			<b>6,432,773</b>	<b>6,205,757</b>	<b>4,622,857</b>	<b>7,867,390</b>	<b>7,867,390</b>	<b>10,497,162</b>
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	(40,583)	248,734	-	269,270	269,270	269,270
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	255,528	228,846	255,529	228,846	228,846	228,846
<b>Total – FF:</b>			<b>214,945</b>	<b>477,580</b>	<b>255,529</b>	<b>498,116</b>	<b>498,116</b>	<b>498,116</b>
<b>Total Available Revenue</b>			<b>6,647,718</b>	<b>6,683,337</b>	<b>4,878,386</b>	<b>8,365,506</b>	<b>8,365,506</b>	<b>10,995,278</b>

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

Police, Dept of State  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	10	-	-	-	-	-
Rents and Royalties	4,139	-	-	25,332	25,332	25,332
General Fund Obligation Bonds	-	-	-	1,539,311	1,539,311	1,429,311
Donations	4,000	-	-	-	-	-
Other Revenues	163,054	348,840	348,840	31,289	31,289	31,289
Transfer In - Intrafund	6,182,014	5,856,917	5,856,917	6,271,458	6,271,458	6,271,458
Tsfr From Administrative Svcs	-	-	-	-	-	2,739,772
Tsfr From Revenue, Dept of	137,389	-	-	-	-	-
Tsfr From Transportation, Dept	767,750	-	-	-	-	-
Transfer Out - Intrafund	(825,584)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,432,772</b>	<b>\$6,205,757</b>	<b>\$6,205,757</b>	<b>\$7,867,390</b>	<b>\$7,867,390</b>	<b>\$10,497,162</b>
<b>Federal Funds</b>						
Federal Funds	(40,583)	248,734	248,734	269,270	269,270	269,270
Transfer In - Intrafund	255,528	228,846	228,846	228,846	228,846	228,846
<b>Total Federal Funds</b>	<b>\$214,945</b>	<b>\$477,580</b>	<b>\$477,580</b>	<b>\$498,116</b>	<b>\$498,116</b>	<b>\$498,116</b>