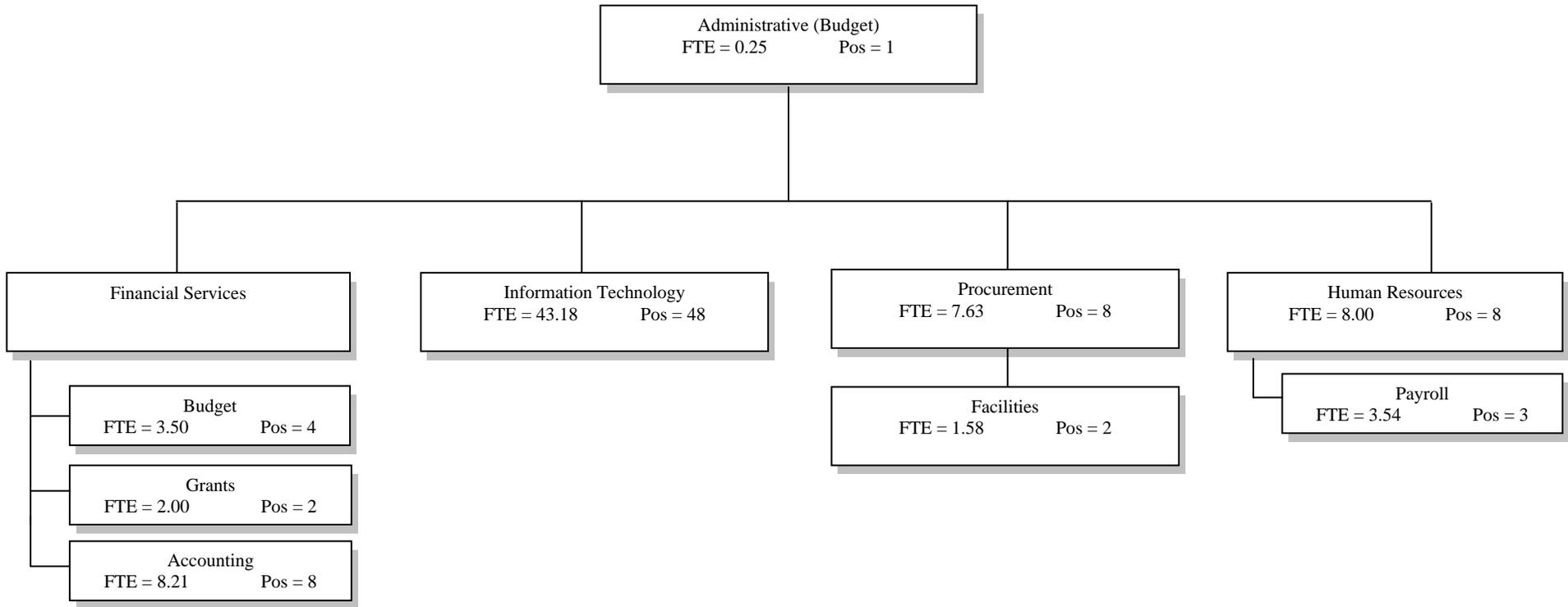


**Department of Oregon State Police – Administrative Services Program
2017-2019**



2015-17 Legislative Adopted
FTE = 70.71
Pos = 76

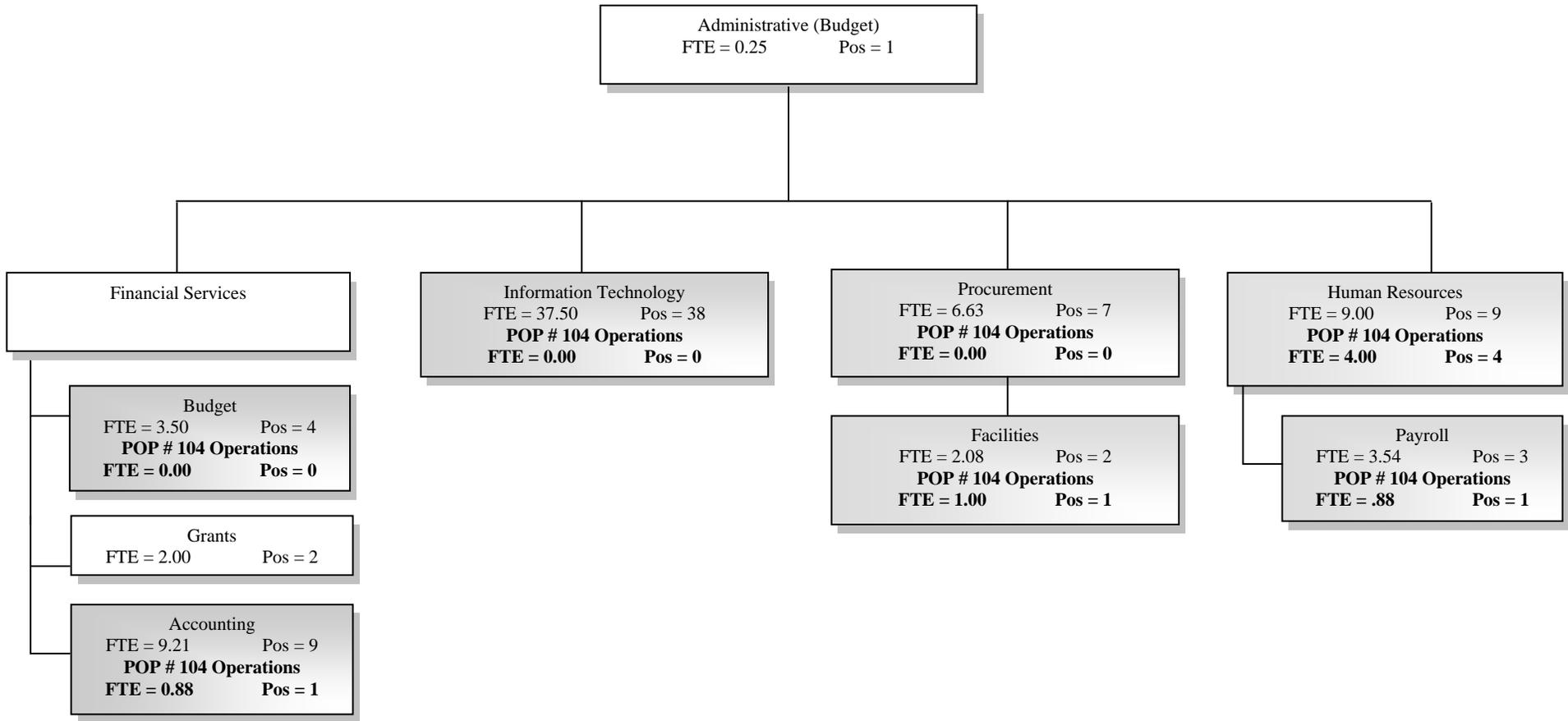
2017-19 CSL
FTE = 70.21
Pos = 76

2017-19 Agency Request
FTE = 72.13
Pos = 78

2017-19 Gov's Budget
FTE = 69.21
Pos = 75

2017-19 Legislative Approved
FTE = 77.89
Pos = 84

**Department of Oregon State Police – Administrative Services Program
2019-21**



2017-19 CSL
FTE = 70.21
Pos = 76

2017-19 Agency Request
FTE = 72.13
Pos = 78

2017-19 Gov's Budget
FTE = 69.21
Pos = 75

2017-19 Legislative Approved
FTE = 77.89
Pos = 84

2019-21 Agency Request
FTE = 87.75
Pos = 91

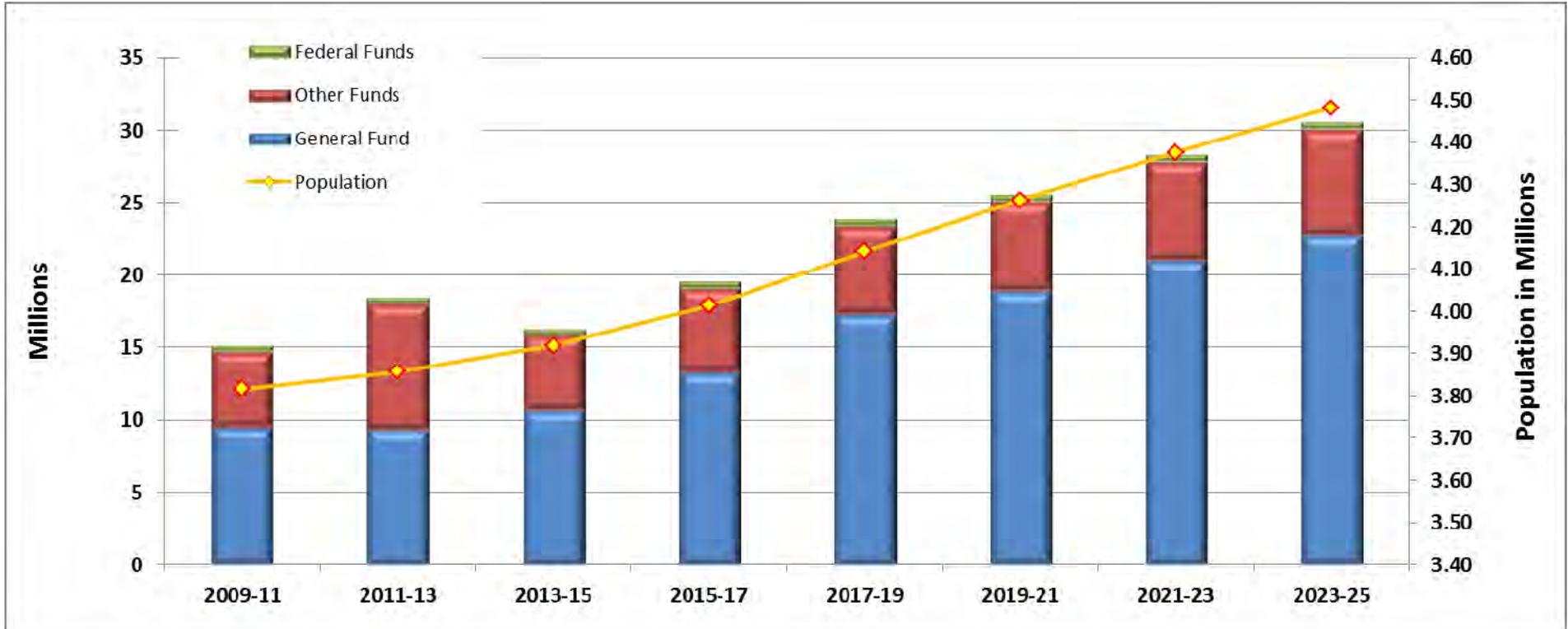
2019-21 Governor's Budget
FTE = 80.47
Pos = 82

Oregon State Police: Administrative Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Administrative Services Director Kailean Kneeland, 503-602-9675



Program Overview

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

Program Funding Request

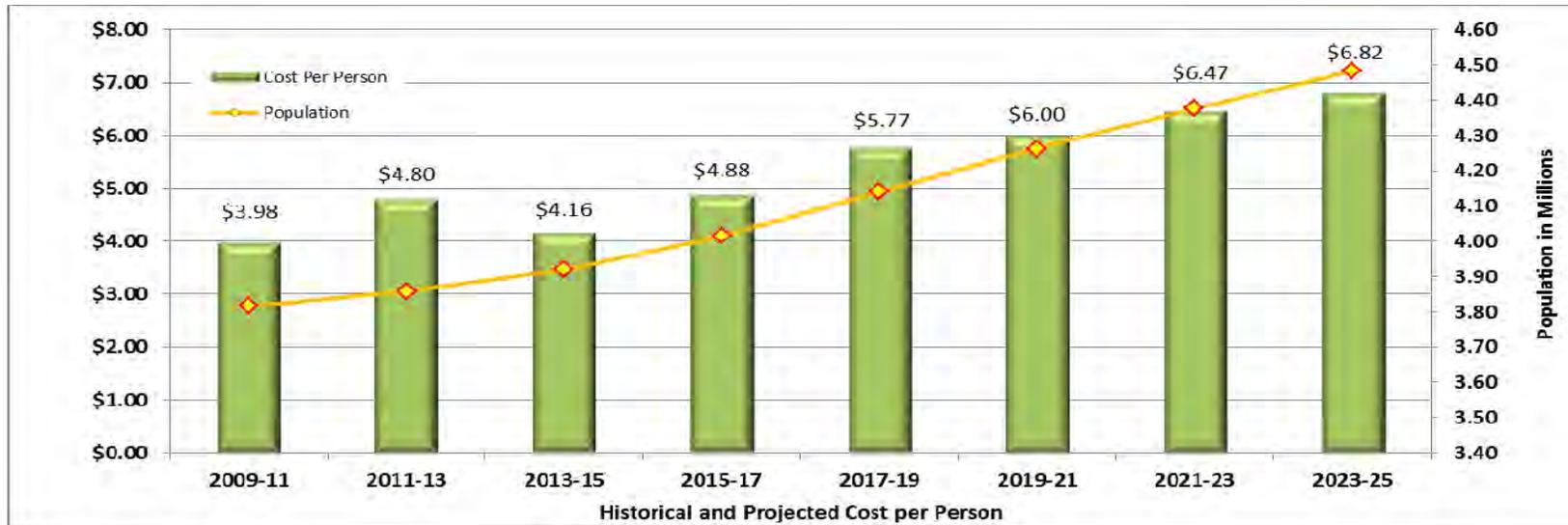
The Administrative funding request at Governor’s Budget for the 2019-21 Biennium is \$16,746,033 (GF), \$6,021,232 (OF), and \$477,580 (FF). Total funds request for Administrative is \$23,244,845. The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page



Program Description

Administrative Services 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 Fiscal 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.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

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;
- Develop an IT strategic plan that outlines future needs and goals; 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 is primarily funded through General Fund and Other Funds, 72% and 26% respectively. The Other Funds within the Administrative Services Division are largely received through charges to other agencies as part of the agency's administrative cost allocation plan.

2019-21 Funding Proposal Compared to 2017-19

Agency Request Budget for Administrative Services requested additional funds for infrastructure needs in Budget, Accounting, Payroll, Human Resources, Procurement, Facilities, and Information Technology by adding 13 positions and reclassifying 7 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

The Governor's Budget adds 7 of the 13 positions requested at ARB and includes the 7 reclassifications without funding.

Agency Request ____

Governor's Budget X ____

Legislatively Adopted ____

Budget Page ____

Administrative Services Division

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.

Technology Services: Provides information technology and project management oversight. The Technology Services section also 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 provides project management oversight and controls while partnering with the Office of State Chief Information Officer (OSCIO) in the stage gate oversight process.

Financial Services: Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, accounting and payroll services for the agency.

Business services: Is responsible for the Departments procurement & contracting, and provides oversight for approximately 60 facility lease agreements.

Human Resources: 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	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	22,398,421	75 / 73.71	22,398,421	75 / 73.71		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	571,167		571,167			
021 Phase - In	360,374	3 / 1.50	360,374	3 / 1.50		
022 Phase - Out	(1,008,811)		(1,008,811)			
031 Standard Inflation / Price List Adjustments	161,810		161,810			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	84,540	3 / 1.50	84,540	3 / 1.50		
POLICY PACKAGES:						
090 Analyst Adjustments			(397,546)	(3 / 1.50)		
091 Statewide Adjustment DAS Charges			(59,820)			
092 Statewide AG Adjustment			(1,525)			
104 Operations	3,113,863	13 / 12.54	1,220,775	7 / 6.76		
TOTAL POLICY PACKAGES	3,113,863	13 / 12.54	761,884	4 / 5.26		
TOTAL 2019-21 BUDGET	\$25,596,824	91 / 87.75	\$23,244,845	82 / 80.47		

Agency Request ____

Governor's Budget X

Legislatively Adopted ____

Budget Page ____

ESSENTIAL 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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$389,572 General Fund and \$91,289 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$51,523 General Fund, and \$21,261 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$7,894 General Fund and \$2,390 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has a phase-in of \$360,374 General Fund for 3 limited duration STOP Program positions established in the 2017-19 biennium that are continuing into the first half of the 2019-21 biennium. This program has a (\$258,811) General Fund and (\$750,000) Other Funds phase-out to eliminate one-time costs for the STOP Program.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$56,229 General Fund, \$41,208 Other Funds, and \$17,484 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$41,336 General Fund and \$5,553 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Request ____

Governor's Budget X

Legislatively Adopted ____

Budget Page ____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	455,144	-	-	-	-	-	455,144
Total Revenues	\$455,144	-	-	-	-	-	\$455,144
Personal Services							
Temporary Appointments	131	-	537	-	-	-	668
Overtime Payments	1,441	-	358	-	-	-	1,799
All Other Differential	2,779	-	36	-	-	-	2,815
Public Employees' Retire Cont	872	-	82	-	-	-	954
Pension Obligation Bond	51,523	-	21,261	-	-	-	72,784
Social Security Taxes	333	-	70	-	-	-	403
Unemployment Assessments	599	-	-	-	-	-	599
Mass Transit Tax	7,894	-	2,390	-	-	-	10,284
Vacancy Savings	389,572	-	91,289	-	-	-	480,861
Total Personal Services	\$455,144	-	\$116,023	-	-	-	\$571,167
Total Expenditures							
Total Expenditures	455,144	-	116,023	-	-	-	571,167
Total Expenditures	\$455,144	-	\$116,023	-	-	-	\$571,167
Ending Balance							
Ending Balance	-	-	(116,023)	-	-	-	(116,023)
Total Ending Balance	-	-	(\$116,023)	-	-	-	(\$116,023)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	360,374	-	-	-	-	-	360,374
Total Revenues	\$360,374	-	-	-	-	-	\$360,374
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	360,374	-	-	-	-	-	360,374
Total Personal Services	\$360,374	-	-	-	-	-	\$360,374
Total Expenditures							
Total Expenditures	360,374	-	-	-	-	-	360,374
Total Expenditures	\$360,374	-	-	-	-	-	\$360,374
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
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
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	(258,811)	-	-	-	-	-	(258,811)
Tsfr From Transportation, Dept	-	-	(750,000)	-	-	-	(750,000)
Total Revenues	(\$258,811)	-	(\$750,000)	-	-	-	(\$1,008,811)
Personal Services							
Mass Transit Tax	(2,007)	-	-	-	-	-	(2,007)
Total Personal Services	(\$2,007)	-	-	-	-	-	(\$2,007)
Services & Supplies							
Telecommunications	(2,304)	-	-	-	-	-	(2,304)
IT Professional Services	(250,000)	-	(696,500)	-	-	-	(946,500)
Other Services and Supplies	-	-	(53,500)	-	-	-	(53,500)
Expendable Prop 250 - 5000	(4,500)	-	-	-	-	-	(4,500)
Total Services & Supplies	(\$256,804)	-	(\$750,000)	-	-	-	(\$1,006,804)
Total Expenditures							
Total Expenditures	(258,811)	-	(750,000)	-	-	-	(1,008,811)
Total Expenditures	(\$258,811)	-	(\$750,000)	-	-	-	(\$1,008,811)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	97,565	-	-	-	-	-	97,565
Federal Funds	-	-	-	17,484	-	-	17,484
Total Revenues	\$97,565	-	-	\$17,484	-	-	\$115,049

Services & Supplies

Instate Travel	577	-	202	-	-	-	779
Out of State Travel	265	-	-	-	-	-	265
Employee Training	1,742	-	445	-	-	-	2,187
Office Expenses	4,560	-	3,007	-	-	-	7,567
Telecommunications	4,483	-	1,153	-	-	-	5,636
State Gov. Service Charges	41,336	-	5,553	-	-	-	46,889
Data Processing	2,426	-	667	-	-	-	3,093
Professional Services	2,053	-	-	-	-	-	2,053
Attorney General	4,296	-	-	-	-	-	4,296
Employee Recruitment and Develop	17	-	-	-	-	-	17
Dues and Subscriptions	146	-	-	-	-	-	146
Facilities Rental and Taxes	16,618	-	18,962	-	-	-	35,580
Fuels and Utilities	367	-	190	-	-	-	557
Facilities Maintenance	523	-	171	-	-	-	694
Medical Services and Supplies	8	-	418	-	-	-	426
Agency Program Related S and S	-	-	1,134	-	-	-	1,134
Other Services and Supplies	2,033	-	2,298	-	-	-	4,331
Expendable Prop 250 - 5000	2,317	-	2,111	-	-	-	4,428

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
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
Services & Supplies							
IT Expendable Property	7,564	-	10,450	-	-	-	18,014
Total Services & Supplies	\$91,331	-	\$46,761	-	-	-	\$138,092
Capital Outlay							
Data Processing Software	4,156	-	-	-	-	-	4,156
Data Processing Hardware	2,078	-	-	-	-	-	2,078
Total Capital Outlay	\$6,234	-	-	-	-	-	\$6,234
Special Payments							
Dist to Counties	-	-	-	7,780	-	-	7,780
Dist to Other Gov Unit	-	-	-	9,704	-	-	9,704
Total Special Payments	-	-	-	\$17,484	-	-	\$17,484
Total Expenditures							
Total Expenditures	97,565	-	46,761	17,484	-	-	161,810
Total Expenditures	\$97,565	-	\$46,761	\$17,484	-	-	\$161,810
Ending Balance							
Ending Balance	-	-	(46,761)	-	-	-	(46,761)
Total Ending Balance	-	-	(\$46,761)	-	-	-	(\$46,761)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State
Pkg: 050 - Fundshifts**

**Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Administrative Services Division

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$37,172 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

The package also reduces General Fund by \$360,374 by eliminating 3 limited duration positions (1.5 FTE) established in Phase-In Package 021. These positions are related to the Statistical Transparency of Policing (STOP) project that was outlined in House Bill 2355 (2017). The project was scheduled to be transferred to the Criminal Justice Commission (CJC) on July 1, 2020. The project is ahead of schedule and it was decided amongst OSP, CJC, and the CFO and LFO analysts to transfer the program on July 1, 2019, rather than wait until July 1, 2020 as House Bill 2355 directed.

Staffing Impact: Eliminate 3 limited duration positions (1.5 FTE) established in Phase-In Package 021.

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Personal Services	\$ (360,374)	\$ (360,374)
Services & Supplies	\$ (37,172)	\$ (37,172)
Total	\$ (397,546)	\$ (397,546)
Position	(3)	(3)
FTE	(1.50)	(1.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	(397,546)	-	-	-	-	-	(397,546)
Total Revenues	(\$397,546)	-	-	-	-	-	(\$397,546)
Personal Services							
Reconciliation Adjustment	(360,374)	-	-	-	-	-	(360,374)
Total Personal Services	(\$360,374)	-	-	-	-	-	(\$360,374)
Services & Supplies							
Instate Travel	(577)	-	-	-	-	-	(577)
Out of State Travel	(265)	-	-	-	-	-	(265)
Employee Training	(1,742)	-	-	-	-	-	(1,742)
Office Expenses	(4,560)	-	-	-	-	-	(4,560)
Professional Services	(2,053)	-	-	-	-	-	(2,053)
Employee Recruitment and Develop	(17)	-	-	-	-	-	(17)
Dues and Subscriptions	(146)	-	-	-	-	-	(146)
Fuels and Utilities	(367)	-	-	-	-	-	(367)
Facilities Maintenance	(523)	-	-	-	-	-	(523)
Medical Services and Supplies	(8)	-	-	-	-	-	(8)
Other Services and Supplies	(2,033)	-	-	-	-	-	(2,033)
Expendable Prop 250 - 5000	(2,317)	-	-	-	-	-	(2,317)
IT Expendable Property	(22,564)	-	-	-	-	-	(22,564)
Total Services & Supplies	(\$37,172)	-	-	-	-	-	(\$37,172)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative
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
Total Expenditures							
Total Expenditures	(397,546)	-	-	-	-	-	(397,546)
Total Expenditures	(\$397,546)	-	-	-	-	-	(\$397,546)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

Administrative Services Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (44,491)	\$ (15,329)	\$ (59,820)	\$ (44,491)	\$ (15,329)	\$ (59,820)
Total	\$ (44,491)	\$ (15,329)	\$ (59,820)	\$ (44,491)	\$ (15,329)	\$ (59,820)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative
 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
Revenues							
General Fund Appropriation	(44,491)	-	-	-	-	-	(44,491)
Total Revenues	(\$44,491)	-	-	-	-	-	(\$44,491)
Services & Supplies							
State Gov. Service Charges	(21,581)	-	(6,992)	-	-	-	(28,573)
Data Processing	(7,253)	-	(2,351)	-	-	-	(9,604)
Facilities Rental and Taxes	(8,023)	-	(3,512)	-	-	-	(11,535)
Other Services and Supplies	(7,634)	-	(2,474)	-	-	-	(10,108)
Total Services & Supplies	(\$44,491)	-	(\$15,329)	-	-	-	(\$59,820)
Total Expenditures							
Total Expenditures	(44,491)	-	(15,329)	-	-	-	(59,820)
Total Expenditures	(\$44,491)	-	(\$15,329)	-	-	-	(\$59,820)
Ending Balance							
Ending Balance	-	-	15,329	-	-	-	15,329
Total Ending Balance	-	-	\$15,329	-	-	-	\$15,329

Administrative Services Division

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (1,525)	\$ (1,525)
Total	\$ (1,525)	\$ (1,525)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	(1,525)	-	-	-	-	-	(1,525)
Total Revenues	(\$1,525)	-	-	-	-	-	(\$1,525)
Services & Supplies							
Attorney General	(1,525)	-	-	-	-	-	(1,525)
Total Services & Supplies	(\$1,525)	-	-	-	-	-	(\$1,525)
Total Expenditures							
Total Expenditures	(1,525)	-	-	-	-	-	(1,525)
Total Expenditures	(\$1,525)	-	-	-	-	-	(\$1,525)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police

Policy Package 104 – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency’s current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker’s compensation claim return-to-work. The program helps lower OSP’s early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers’ compensation process; coordinate employee injury claims with SAIF; coordinate employees’ return to work; integrate workers’ compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers’ compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst’s position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA’s consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

6. Oregon State Athletic Commission**a. Compliance Specialist 2 – Position # 3100817 - Recommended**

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state's credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit**a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended**

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon's rural patrol, assists the state's police and sheriff's departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP's compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal**a. Policy Analyst 1 – Position # 3100815 - Recommended**

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEADS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEADS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEADS, including over 26,000 LEADS system users. The LEADS Training Unit provides instruction on the proper entry, access and use of the LEADS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEADS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEADS User Conference. The LEADS Training Unit maintains training records for every person in the state who is certified to access the LEADS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

In 2015 the Oregon Legislature passed HB 2375 placing requirements on how state agencies manage contracts. OSP does not have sufficient staff in its Procurement section or other administrative functions 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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The agency, in reviewing the impacts of the bill, made sure that space was available for two contract managers by repurposing space originally designated for informal meetings to cubicle space. The agency would add one PCS-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

In 2015 the Oregon Legislature passed HB 2375 placing requirements on how state agencies manage contracts. OSP does not have sufficient staff in its Procurement section or other administrative functions 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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. They agency, in reviewing the impacts of the bill, made sure that space was available for two contract managers by repurposing space originally designated for informal meetings to cubicle space. The agency would add one PCS-2 and one PCS-3 specifically to manage all contracts.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 001 / Administrative Services Division							
Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
Human Resources	PEM – D (Assistant HR Director)	3100804	1	1.00	237,702		237,702
Human Resources	Human Resource Analyst 3	3100802	1	1.00	247,603		247,603
Human Resources	Human Resource Analyst 2	3100806	1	1.00	193,924		193,924
Human Resources	Human Resource Analyst 1	3100801	1	1.00	186,437		186,437
Accounting	Accountant 1	3100810	1	0.88	127,345		127,345
Facilities	Office Specialist 2	3100816	1	1.00	122,890		122,890
Payroll	Office Specialist 1	3100805	1	0.88	104,874		104,874
Reclasses							
Human Resources	HR Analyst 2 to HR Analyst 3	3100185					0
Human Resources	HR Assistant to HR Analyst 1	0051101					0
Human Resources	Office Specialist 2 to HR Assistant	0000514					0
Information Technology	ISS 6 to ISS 7	3100239					0
Information Technology	PEM B to PEM D	1020030					0
Information Technology	Admin Specialist 2 from 12 months to 24 months	3100508					0
Payroll	PEM A to PEM B	0105536					0
New Positions							
Procurement	Procurement and Contract Specialist 3	3100828	4	0.88	171,335		171,335
Budget	Fiscal Analyst 3	3100825	4	0.88	191,611		191,611
Budget	Fiscal Analyst 2 – chg fr OPA4 to FA.2 (\$49,215);	3100812	4	0.88	207,989		207,989
Information Technology	Project Manager 3	3100824	4	0.88	207,989		207,989
Accounting	Accountant 4	3100811	4	0.88	178,076		178,076
Procurement	Procurement and Contract Specialist 2	3100827	4	0.88	158,774		158,774
	PS Subtotal		7	6.76	1,220,775	0	1,220,775
	Overtime and Differentials				393,457	97,134	490,591
	Division Total		7	6.76	1,220,775	0	1,220,775

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

Cross Reference Name: Administrative
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
Revenues							
General Fund Appropriation	1,220,775	-	-	-	-	-	1,220,775
Total Revenues	\$1,220,775	-	-	-	-	-	\$1,220,775
Personal Services							
Class/Unclass Sal. and Per Diem	926,584	-	57,980	-	-	-	984,564
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	416	-	(5)	-	-	-	411
Public Employees' Retire Cont	191,433	-	11,979	-	-	-	203,412
Social Security Taxes	70,885	-	4,436	-	-	-	75,321
Worker's Comp. Assess. (WCD)	396	-	(4)	-	-	-	392
Mass Transit Tax	5,591	-	315	-	-	-	5,906
Flexible Benefits	240,131	-	(2,639)	-	-	-	237,492
Reconciliation Adjustment	(214,661)	-	(72,062)	-	-	-	(286,723)
Total Personal Services	\$1,220,775	-	-	-	-	-	\$1,220,775
Total Expenditures							
Total Expenditures	1,220,775	-	-	-	-	-	1,220,775
Total Expenditures	\$1,220,775	-	-	-	-	-	\$1,220,775
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Police, Dept of State
Pkg: 104 - Operations**

**Cross Reference Name: Administrative
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
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							6.76
Total FTE	-	-	-	-	-	-	6.76

PACKAGE: 104 - Operations

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000514	AO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,827.00		91,848- 61,305-			91,848- 61,305-
0000514	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	05	3,846.00		92,304 61,434			92,304 61,434
0051101	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,443.00	106,632- 65,490-				106,632- 65,490-
0051101	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	07	5,382.00	129,168 71,870				129,168 71,870
0105536	MMN	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,937.00	142,488- 75,641-				142,488- 75,641-
0105536	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	6,233.00	149,592 77,653				149,592 77,653
1020030	MMS	X7002	IP PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	5,382.00	119,480- 66,480-	9,688- 5,390-			129,168- 71,870-
1020030	MMS	X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	9,642.00	231,408 100,815				231,408 100,815
3100185	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00		181,464 86,675			181,464 86,675
3100185	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00		157,008- 79,752-			157,008- 79,752-
3100239	AO	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,376.00	177,024- 85,418-				177,024- 85,418-
3100239	MMN	X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	8,329.00	199,896 91,893				199,896 91,893
3100508	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	03	3,563.00		42,756- 47,407-			42,756- 47,407-

PACKAGE: 104 - Operations

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100508	AO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,563.00		85,512 59,512			85,512 59,512
3100801	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	05	4,885.00	117,240 68,494				117,240 68,494
3100802	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	164,688 81,927				164,688 81,927
3100804	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	6,542.00	157,008 79,752				157,008 79,752
3100805	AO	C0103	AP OFFICE SPECIALIST 1	1	.88	21.00	03	2,733.00	57,393 47,137				57,393 47,137
3100806	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	5,127.00	123,048 70,138				123,048 70,138
3100810	AO	C1215	AP ACCOUNTANT 1	1	.88	21.00	02	3,563.00	74,823 52,073				74,823 52,073
3100816	AO	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,831.00	67,944 54,538				67,944 54,538
TOTAL PICS SALARY									926,584	57,980			984,564
TOTAL PICS OPE									503,261	13,767			517,028
TOTAL PICS PERSONAL SERVICES =				7	7.26	174.00			1,429,845	71,747			1,501,592

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

Administrative Services Division (SCR 001-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	632,179	100,000	100,000	200,000	200,000	
Intrafund Transfer – Reimbursement for Internal Cost Allocation	OF	1010 Transfers in - Intrafund, Debt Svc Ltd	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	
HB2355 Stop Grant – ODOT	OF	1730 – Tsfr In - ODOT	0	750,000	750,000	0	0	
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(919)	0	0	0	0	
Total – OF:			\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	0	235,855	235,855	248,734	248,734	
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	175,660	224,241	224,241	228,846	228,846	
Total – FF:			\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	

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107BF07

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

Police, Dept of State
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	632,179	100,000	100,000	200,000	200,000	-
Transfer In - Intrafund	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	-
Tsfr From Transportation, Dept	-	750,000	750,000	-	-	-
Transfer Out - Intrafund	(919)	-	-	-	-	-
Total Other Funds	\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	-
Federal Funds						
Federal Funds	-	235,855	235,855	248,734	248,734	-
Transfer In - Intrafund	175,660	224,241	224,241	228,846	228,846	-
Total Federal Funds	\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	-