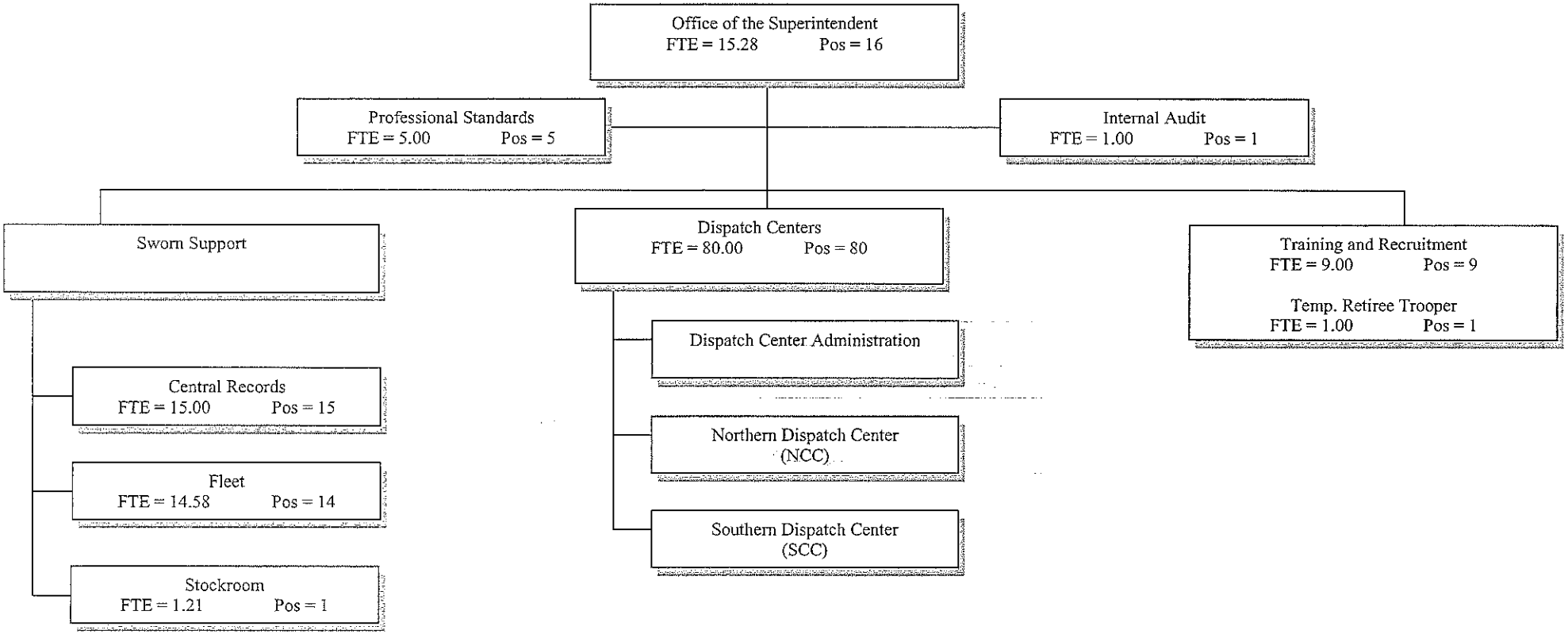
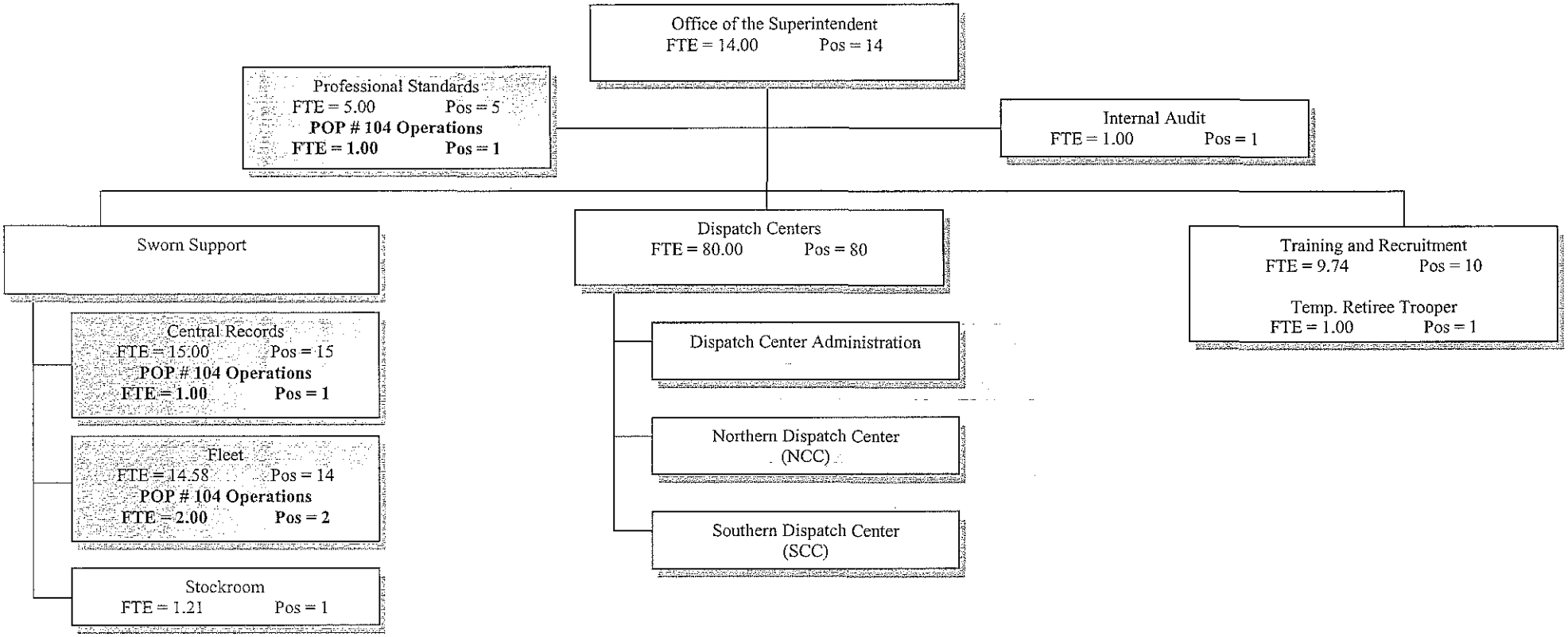
Department of Oregon State Police – Agency Support Program
2017-2019



2015-17 Legislative Adopted	2017-19 CSL	2017-19 Agency Request	2017-19 Gov's Budget	2017-19 Legislative Approved
FTE = 121.53 Pos = 123	FTE = 123.07 Pos = 123	FTE = 134.75 Pos = 136	FTE = 123.07 Pos = 123	FTE = 142.07 Pos = 142

X Agency Request _____ Governor's Budget _____ Legislatively Adopted

Department of Oregon State Police – Agency Support Program
2019-21



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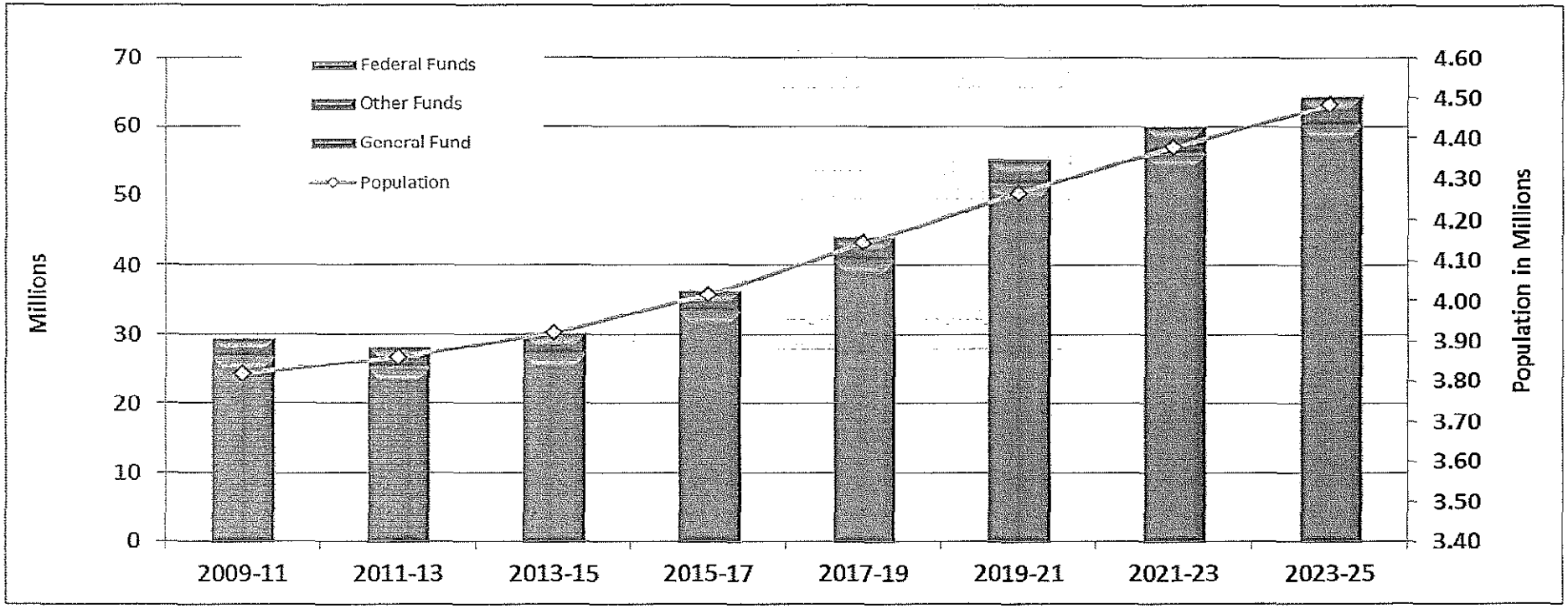
FTE = 121.53 Pos = 123	FTE = 123.07 Pos = 123	FTE = 134.75 Pos = 136	FTE = 123.07 Pos = 123	FTE = 142.07 Pos = 142	FTE = 145.53 Pos = 145

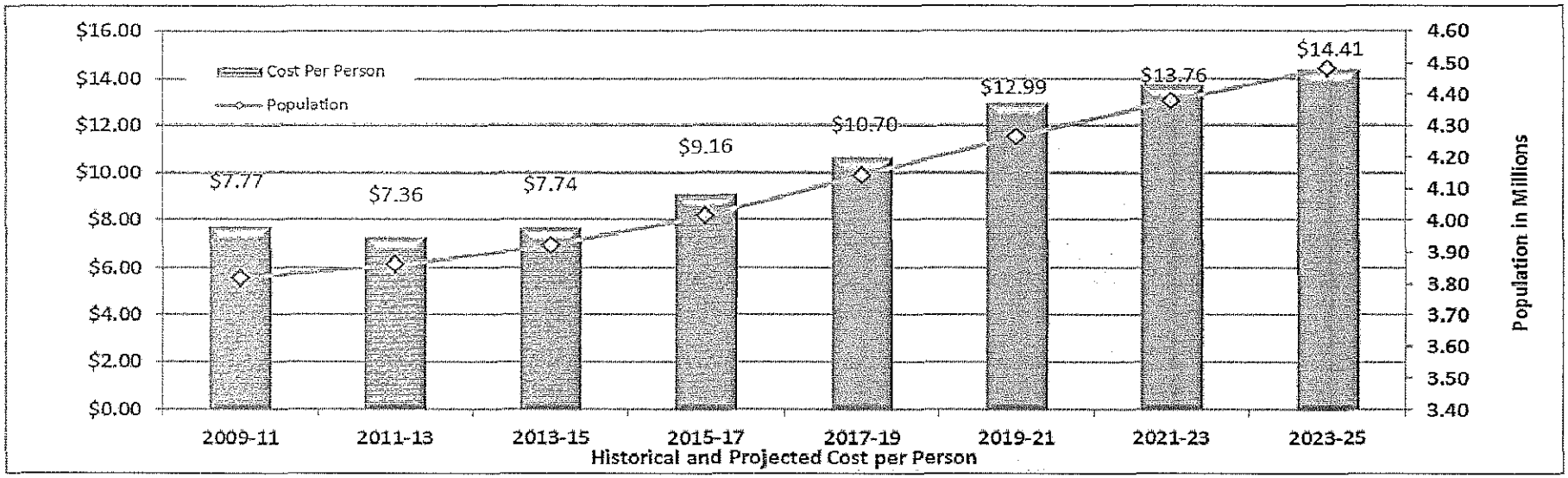
Oregon State Police: Agency Support Division
Primary Outcome Area: Healthy and Safe Communities
Secondary Outcome Area: A Thriving Statewide Economy
Program Contact: Deputy Superintendent Terri Davie, 503-378-3720



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

Program Funding Request
The Agency Support funding request at Agency Request Budget for the 2019-21 Biennium is $51,500,256 (GF), $3,716,996 (OF), and $163,155 (FF). Total funds request for Agency Support is $55,380,407. The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.

Agency Request _X_ Governor's Budget____ Legislatively Adopted____ Budget Page____



Program Description

The Agency Support section includes the executive leadership of the Department which sets the direction and policy of the agency; along with two bureau commanders that oversee the operations of nine divisions. This section also includes the agency's internal auditor which reports directly to the Superintendent.

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

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

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

The Fleet section is responsible for the maintenance of over 900 Department vehicles statewide, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

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

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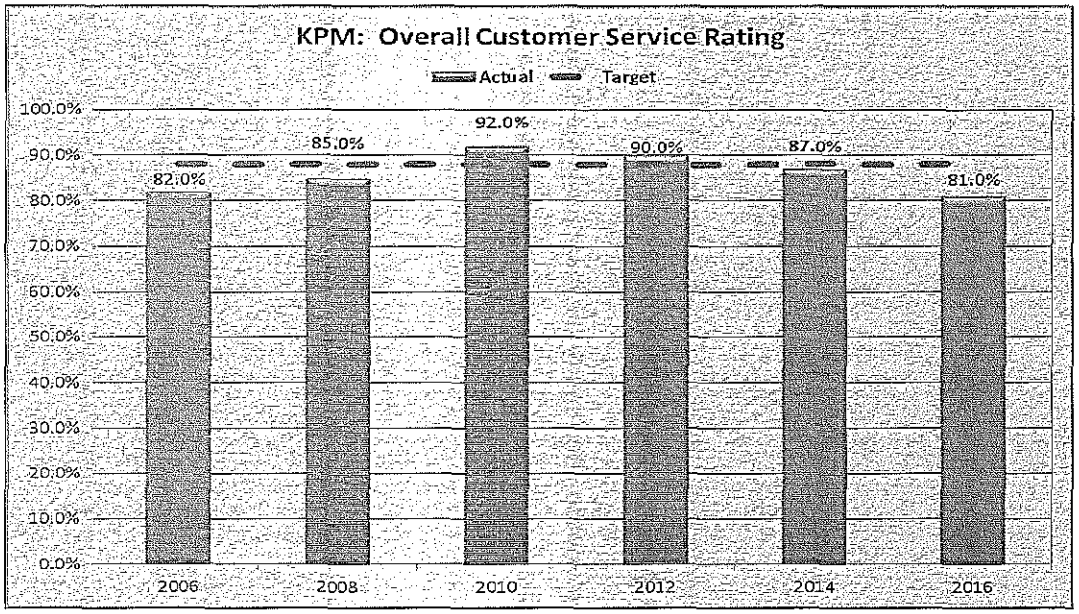
Program Justification and Link to 10-Year Outcome

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

Program Performance

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



Agency Request _X_ Governor's Budget____ Legislatively Adopted____ Budget Page____

Enabling Legislation/Program Authorization

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

Funding Streams

The Agency Support program is primarily funded with General Fund, with approximately $3.7 million in Other Funds supported by the Departments internal cost allocation for central administrative costs.

Significant Proposed Program Changes for 2015-2017

Agency Support requested additional funds for infrastructure needs in Professional Standards, Central Records, and Fleet by adding 4 positions and reclassifying 2 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

Agency Support

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

Office of the Superintendent includes the Superintendent and Deputy Superintendent who set direction and policy and six bureau commanders (Police Services & Public Safety Services) who are responsible for overseeing the operations of ten divisions.

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

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

Office of Internal Audit includes an Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

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

Dispatch Centers: Two dispatch centers located in Salem and Central Point handle the dispatching services for the entire Department; they are staffed 24 hours a day, 7 days a week. The functions they perform include answering calls from the public and public safety partners and disseminating information quickly to include dispatching troopers to emergency situations and other calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services, National Crime Information Center, Division of Motor Vehicles, and other databases to provide information to Troopers involved in law enforcement activities in the field.

Sworn Support consists of sections that primarily support the sworn members of the Department that include:

- Fleet Operations which is responsible for vehicle maintenance, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

- Central Records Section (CRS) which provides records management functions for operational records that are generated by over 700 sworn members of the Oregon State Police in the course of their duties which are created in both electronic and paper form. The CRS utilizes several manual and computer systems to access, manage, purge and release these records. The CRS performs records management collection, review and response functions for such things as subpoenas, TORT claims/lawsuits, legal holds, media requests, record requests/public record requests, maintaining master case files (both paper and digital records), seals/expungements and performs background requests for troopers, judicial candidates and others. The CRS is responsible for the state and federally mandated annual crime reporting. Other CRS functions include coordinating the agency's record retention policy with the Secretary of State, chairing the agency's Laserfiche steering committee, performing business system administration functions for several of the agency's records systems such as the Time Activity System, Report Beam, Historical Case Index, Laserfiche, and Niche RMS. CRS is also responsible for participating and administering data sharing initiatives such as N-Dex, Coplink and other Niche agencies.

Agency Support	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:	46,945,345	141 / 141.53				
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,254,060					
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	574,894					
032 Above Standard Inflation						
033 Exceptional Inflation	818,147					
TOTAL ESSENTIAL PACKAGES	2,647,101					
POLICY PACKAGES:						
104 Operations	1,634,905	4 / 4.00				
114 State Radio System	4,153,056					
TOTAL POLICY PACKAGES	5,787,961	4 / 4.00				
TOTAL 2019-21 BUDGET	55,380,407	145 / 145.53				

Agency Request X Governor's Budget ____ 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 $799,628 General Fund, $48,427 Other Funds, and $5,801 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by $276,204 General Fund, $7,302 Other Funds, and $801 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by $31,198 General Fund and $848 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 no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals $1,314,271 General Fund, $46,801 Other Funds, and $71 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; exceptional inflation of $818,147 General Fund to increase the special payment to ODOT for OSP's portion of the state radio project; 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 $40,817 General Fund, ($772) Other Funds, and ($8,147) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,189,719	-	-	-	-	-	1,189,719
Federal Funds	-	-	-	6,602	-	-	6,602
Total Revenues	**$1,189,719**	-	-	**$6,602**	-	-	**$1,196,321**
Personal Services							
Temporary Appointments	1,742	-	88	-	-	-	1,830
Overtime Payments	40,362	-	408	-	-	-	40,770
All Other Differential	17,711	-	424	-	-	-	18,135
Public Employees' Retire Cont	11,999	-	171	-	-	-	12,170
Pension Obligation Bond	276,204	-	7,302	801	-	-	284,307
Social Security Taxes	4,576	-	71	-	-	-	4,647
Unemployment Assessments	6,299	-	-	-	-	-	6,299
Mass Transit Tax	31,198	-	848	-	-	-	32,046
Vacancy Savings	799,628	-	48,427	5,801	-	-	853,856
Total Personal Services	**$1,189,719**	-	**$57,739**	**$6,602**	-	-	**$1,254,060**
Total Expenditures							
Total Expenditures	1,189,719	-	57,739	6,602	-	-	1,254,060
Total Expenditures	**$1,189,719**	-	**$57,739**	**$6,602**	-	-	**$1,254,060**
Ending Balance							
Ending Balance	-	-	(57,739)	-	-	-	(57,739)
Total Ending Balance	-	-	**($57,739)**	-	-	-	**($57,739)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	536,941	-	-	-	-	-	536,941
Federal Funds	-	-	-	(8,076)	-	-	(8,076)
Total Revenues	**$536,941**	-	-	**($8,076)**	-	-	**$528,865**
Services & Supplies							
Instate Travel	2,157	-	37	-	-	-	2,194
Out of State Travel	467	-	35	-	-	-	502
Employee Training	6,570	-	104	-	-	-	6,674
Office Expenses	3,918	-	107	-	-	-	4,025
Telecommunications	13,040	-	523	44	-	-	13,607
State Gov. Service Charges	40,817	-	(772)	(8,147)	-	-	31,898
Data Processing	5,185	-	199	11	-	-	5,395
Publicity and Publications	81	-	-	-	-	-	81
Professional Services	19,147	-	-	-	-	-	19,147
Attorney General	143,791	-	-	-	-	-	143,791
Dues and Subscriptions	339	-	-	-	-	-	339
Facilities Rental and Taxes	25,860	-	41,276	-	-	-	67,136
Fuels and Utilities	1,465	-	1,631	-	-	-	3,096
Facilities Maintenance	1,202	-	2,165	-	-	-	3,367
Medical Services and Supplies	806	-	-	-	-	-	806
Other Services and Supplies	15,649	-	645	16	-	-	16,310
Expendable Prop 250 - 5000	2,273	-	-	-	-	-	2,273

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	5,226	-	79	-	-	-	5,305
Total Services & Supplies	**$287,993**	**-**	**$46,029**	**($8,076)**	**-**	**-**	**$325,946**
Capital Outlay							
Telecommunications Equipment	4,156	-	-	-	-	-	4,156
Technical Equipment	6,871	-	-	-	-	-	6,871
Automotive and Aircraft	7,689	-	-	-	-	-	7,689
Total Capital Outlay	**$18,716**	**-**	**-**	**-**	**-**	**-**	**$18,716**
Special Payments							
Spc Pmt to Transportation, Dept	230,232	-	-	-	-	-	230,232
Total Special Payments	**$230,232**	**-**	**-**	**-**	**-**	**-**	**$230,232**
Total Expenditures							
Total Expenditures	536,941	-	46,029	(8,076)	-	-	574,894
Total Expenditures	**$536,941**	**-**	**$46,029**	**($8,076)**	**-**	**-**	**$574,894**
Ending Balance							
Ending Balance	-	-	(46,029)	-	-	-	(46,029)
Total Ending Balance	**-**	**-**	**($46,029)**	**-**	**-**	**-**	**($46,029)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	818,147	-	-	-	-	-	818,147
Total Revenues	**$818,147**	-	-	-	-	-	**$818,147**
Special Payments							
Spc Pmt to Transportation, Dept	818,147	-	-	-	-	-	818,147
Total Special Payments	**$818,147**	-	-	-	-	-	**$818,147**
Total Expenditures							
Total Expenditures	818,147	-	-	-	-	-	818,147
Total Expenditures	**$818,147**	-	-	-	-	-	**$818,147**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police

Policy Package 104 – Agency Operations

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**
      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**
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**
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**
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**
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**
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**
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**
   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**
   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**
   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**
   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**
   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**
   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**
   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**
   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.

<u>Re-Classification Requests</u>

1. Human Resources Section
   a. **HR Analyst 2 to HR Analyst 3 – Position # 3100185**
   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**
   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**
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**
   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**
   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**
   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 – LEDS
   a. **PEM A to PEM B – Position # 0260040**
   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**
   The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS 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 LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, 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 LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS 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**
   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**
   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**
   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

(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**
   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**
   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.

<u>New Position Requests</u>

1. **Forensics Services Division**
   a. **Deputy Quality Assurance Manager (PEM E) – Position # 3100829**
   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**
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**
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**
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**
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)**
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**
   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**
   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**
   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**
   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**
   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.

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: $10,191,614 General Fund and $1,668,298 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.

Agency Request _X_ Governor's Budget____ Legislatively Adopted____ Budget Page____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,578,427	-	-	-	-	-	1,578,427
Total Revenues	**$1,578,427**	-	-	-	-	-	**$1,578,427**
Personal Services							
Class/Unclass Sal. and Per Diem	437,784	-	-	-	-	-	437,784
Overtime Payments	262,059	-	39,133	-	-	-	301,192
All Other Differential	418,220	-	4,883	-	-	-	423,103
Empl. Rel. Bd. Assessments	244	-	-	-	-	-	244
Public Employees' Retire Cont	230,991	-	9,094	-	-	-	240,085
Social Security Taxes	85,534	-	3,368	-	-	-	88,902
Worker's Comp. Assess. (WCD)	232	-	-	-	-	-	232
Mass Transit Tax	2,627	-	-	-	-	-	2,627
Flexible Benefits	140,736	-	-	-	-	-	140,736
Total Personal Services	**$1,578,427**	-	**$56,478**	-	-	-	**$1,634,905**
Total Expenditures							
Total Expenditures	1,578,427	-	56,478	-	-	-	1,634,905
Total Expenditures	**$1,578,427**	-	**$56,478**	-	-	-	**$1,634,905**
Ending Balance							
Ending Balance	-	-	(56,478)	-	-	-	(56,478)
Total Ending Balance	-	-	**($56,478)**	-	-	-	**($56,478)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	**4**
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	**4.00**

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
3100779	MMC X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	4,219.00	101,256- 63,969-				101,256- 63,969-
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	03	4,443.00	106,632 65,490				106,632 65,490
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	7,208.00	172,992 84,277				172,992 84,277
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	06	3,528.00	84,672 59,273				84,672 59,273
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	07	3,699.00	88,776 60,435				88,776 60,435
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	3,262.00	78,288 57,466				78,288 57,466
4207501	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	6,542.00	157,008- 79,752-				157,008- 79,752-
4207501	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	6,862.00	164,688 81,927				164,688 81,927
		TOTAL PICS SALARY						437,784				437,784
		TOTAL PICS OPE						265,147				265,147
		TOTAL PICS PERSONAL SERVICES =	4	4.00	96.00			702,931				702,931

State Radio System

Total Request - $11,865,875 (ODOT - $7,712,819; OSP $4,153,056)

Agency Support - Wireless

Policy Package 114 - State Radio System

Purpose: This Policy Option Package (POP) is a companion to an Oregon Department of Transportation 2019-21 POP.

This State Radio System Policy Option Package (POP) has two purposes:

1) Fully fund the maintenance and operations of the State Radio System - $2,365,875
2) Establish an on-going capital improvement fund for the State Radio System - $9,500,000

ODOT is requesting increased Highway Funds limitation to pay its share (65%) and OSP is requesting increased General Fund to pay its share (35%).

Justification: In 2011, the Legislature approved the State Radio Project (SRP) which invested $229,992,920 in replacing the obsolete and unsupported components and systems of the ODOT and OSP radio systems. This included replacing the aged ODOT and OSP VHF radio system, state-wide microwave, dispatch consoles, MPLS network, power systems, refurbished or replaced buildings and towers, and built a new trunked radio system to bring the ODOT and OSP radio systems to current, supported technology. The new radio system provides circuits for 13 public safety agencies throughout the state and with Deschutes, Lane, Linn and Benton Counties. It is critical that the radio system is reliable and is operating in a manner that public safety officials can count on when needed.

The State Radio System (SRS) was built as an integrated radio system that allows interoperability between different agencies. This means that all users of the radio system are able to communicate with each other even though they may be using different computer software. It is vital that all users are able to communicate to provide for safety for OSP Troopers, ODOT and local agency road workers and dispatch centers such as OSP, ODOT and local 911.

The SRS is the back bone communications system for the OSP and it is imperative that the radio system can be relied upon when OSP Troopers respond to major incidents (natural disasters, major fires, active shooter incidents or crime scenes), arrests or when making routine traffic stops. The dispatch centers must be able to reliably dispatch timely information to Troopers that routinely receive/transmit DMV and criminal status information, public assistance requests or emergency backup assistance in order to maintain the safety of the public and OSP Troopers.

ODOT relies on the SRS as their primary communication tool for the management of traffic and employee safety in construction zones, snow plowing, striping, and road maintenance operations. OSP and public safety agencies rely on the State Radio System for coordination and communication to facilitate highway safety during major crashes, natural disaster management, road closures of State and Interstate highways for emergency response, safety, and continuity of commerce and transportation.

The State Radio Project was launched in 2011 and completed in 2017; the ODOT Wireless Communications Section (WCS) is managing, maintaining and operating the combined system. The 2017-19 WCS budget was considered the "transitional" budget, with full funding request anticipated in 2019-21. This POP provides new, ongoing capital funding as a normal part of the Wireless Communications Section (WCS) budget to replace end-of-life equipment in order to continue to deliver robust statewide communications. This Capital Replacement POP provides a predictable, level funding path that allows ODOT staff to replace end-of-life and non-supported infrastructure in a deliberate manner. The stable capital funding each biennium negates the historic financial swings and allows the critical radio system to be maintained at public safety grade levels of reliability. While this funding POP replaces the infrastructure, there will be a future POP needed to replace the fleet of mobile and portable radios (subscriber units) at the approximate cost of $27 million in the 2023-25 biennium. The costs to operate and maintain the radio systems has always been funded in WCS, but has not included the recent increase in operating cost due to the ongoing system replacement and expansion through SRP funding.

Additionally, with the completion of the SRP, a predictable funding path for the replacement of end-of-life or non-supported infrastructure hardware and software needs to be considered. The WCS has determined that a 4% set aside of the initial investment per biennium will provide for the upkeep of the system ($9.5M divided by $229M initial investment).

Risks if not funded: The SRS is an interoperability focused digital and analog integrated system of technology that relies on interdependent systems that collectively provide the backbone for public safety communications across the State of Oregon for the Oregon State Police and the Oregon Department of Transportation. A break down in the Department's communication and coordination ability creates risk to the public and the Troopers who rely on the system for critical communications. A failure in communications can often influence the outcome of events and how they impact the public needing assistance or the Troopers who respond to dangerous events that are reliant on communications for successful outcomes. Maintaining and updating this equipment is critical to the ongoing success of the SRS.

How Achieved: To fully fund the maintenance and operations of the State Radio System, this POP requests the funding for all service agreements for the new systems (+$1.5M), and other expenses in order to represent the actual costs of operating and maintaining the system. This policy package is designed to allow WCS to fully operate and maintain the system after recently being completed by the SRP.

For the replacement of end-of-life or non-supported infrastructure hardware and software, WCS and the ODOT/OSP Wireless oversight body, the State Radio User Group (SRUG) will identify and prioritize the replacement/upgrades of the wireless systems and systematically update as

needed. Each upgrade replacement project will be reviewed through a process that ensure any replacements are in fact timely and the assets are used to the maximum usable life. Projects are prioritized based on how a given project meets the following considerations:

- Whether the wireless upgrade has achieved its useful life expectancy that offers maximum benefit to the state.
- Whether the wireless upgrade affects other cooperators or systems.
- Whether extending the life of one system will create efficiency in technology when replacing multiple systems.
- Whether the wireless upgrade is a critical link connecting elements of other Oregon public safety agencies interoperability radios that will measurably improve utilization and efficiency of the systems.

While most of the systems were replaced using SRP funds, some systems which had usable life remaining (such as the constellation microwave), were not replaced because there were several years of useable life left. The Constellation microwave has now exceeded its useful life and will no longer be supported so this portion of microwave system will need to be replaced in 2019-2021 at an estimated cost of $9.5 million.

Staffing Impact: None

Revenue Source: $4,153,056 General Fund. ODOT is requesting increased Highway Funds limitation to pay its share (65%) and OSP is requesting increased General Fund to pay its share (35%)

Expenditure Category	2019-21	2021-23
Special Payments		
6730 Spc Pmt to Transportation, Dept.	$ 4,153,056	$ 4,153,056

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - State Radio System

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,153,056	-	-	-	-	-	4,153,056
Total Revenues	**$4,153,056**	-	-	-	-	-	**$4,153,056**
Special Payments							
Spc Pmt to Transportation, Dept	4,153,056	-	-	-	-	-	4,153,056
Total Special Payments	**$4,153,056**	-	-	-	-	-	**$4,153,056**
Total Expenditures							
Total Expenditures	4,153,056	-	-	-	-	-	4,153,056
Total Expenditures	**$4,153,056**	-	-	-	-	-	**$4,153,056**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Agency Support Division (SCR 007-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted
OSP Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	341,551	479,383	479,383	570,358		
Miscellaneous	OF	0505 – Fines & Forfeitures	143	0	0	0		
Surplus Sales	OF	0705 – Sales Income	2,623	0	0	0		
Miscellaneous	OF	0975 – Other Revenues	26,629	67,899	67,899	16,000		
Transfer In – Intrafund Reimbursement for internal cost allocation	OF	1010 Tsfr In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343		
Transfer Out – Intrafund Central Point Facility	OF	2010 Tsfr Out -Intrafund	0	(89,139)	(89,139)	(88,347)		
Total – OF:			$3,599,140	$3,942,566	$3,942,566	$3,837,354		
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	0	145,438	152,513	0		
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	147,925	0	0	163,155		
Total – FF:			$147,925	$145,438	$152,513	$163,155		

_X_ Agency Request ____ Governor's Budget ____ Legislatively Adopted Budget Page _____

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

Police, Dept of State
2019-21 Biennium

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	341,551	479,383	479,383	570,358	-	-
Fines and Forfeitures	143	-	-	-	-	-
Sales Income	2,623	-	-	-	-	-
Other Revenues	26,629	67,899	67,899	16,000	-	-
Transfer In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343	-	-
Transfer Out - Intrafund	-	(89,139)	(89,139)	(88,347)	-	-
Total Other Funds	**$3,599,140**	**$3,942,566**	**$3,942,566**	**$3,837,354**	**-**	**-**
Federal Funds						
Federal Funds	-	145,438	152,513	-	-	-
Transfer In - Intrafund	147,925	-	-	163,155	-	-
Total Federal Funds	**$147,925**	**$145,438**	**$152,513**	**$163,155**	**-**	**-**