



Oregon State Police

Joint Ways & Means
Public Safety Sub-Committee

Presented by: Terri Davie, Superintendent

Oregon State Police

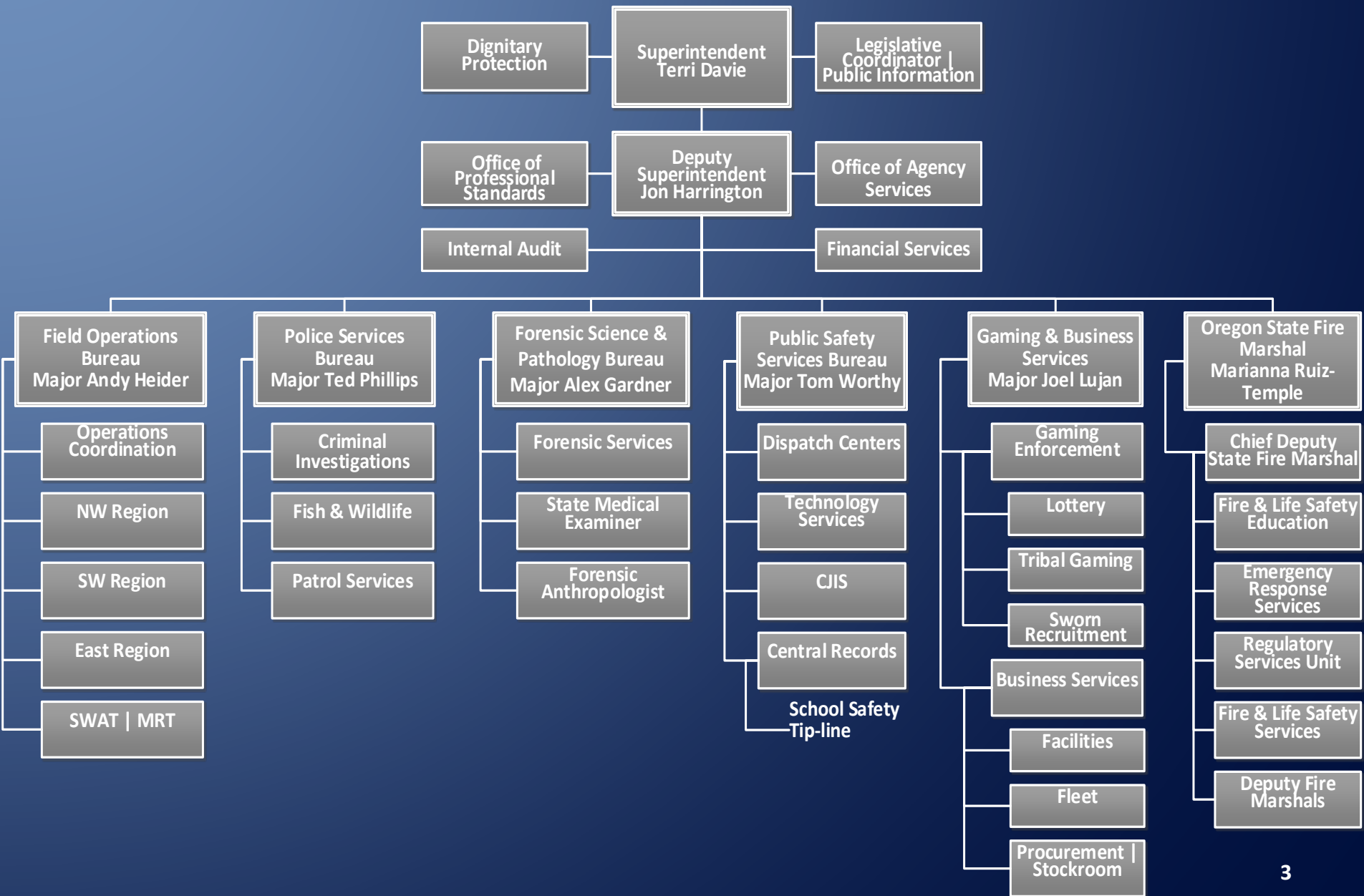


We are a diverse agency comprised of 1,352 public safety professionals:

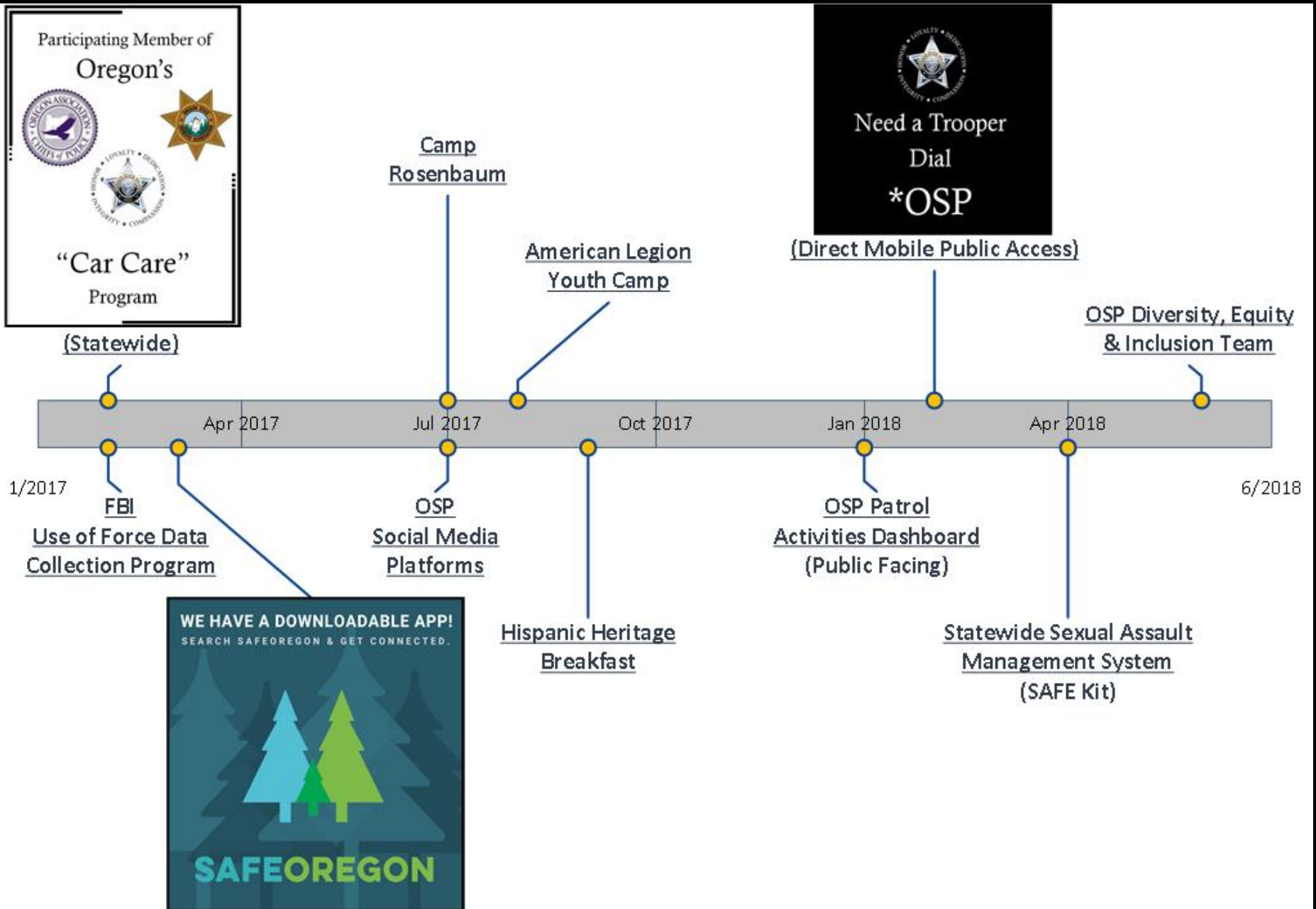
- 738 police sworn
- 614 professional staff

The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce

Oregon State Police



OSP Notable Actions:



OSP Notable Actions:



Statewide STOP Data Program



Pride Parades (Statewide)



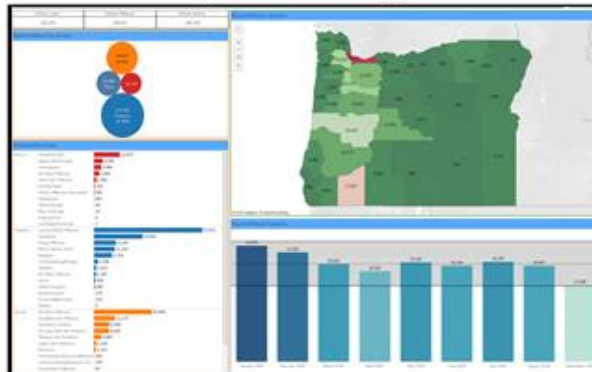
Oregon Civil Unrest Events



7/2018

Forensic Request Dashboard (Public Facing)

Oregon Law Enforcement Crime Reporting (UCR) Dashboard (Public Facing)



2021-26 OSP Strategic Roadmap Planning

4/2021



Performance Measures

7 Green KPMs

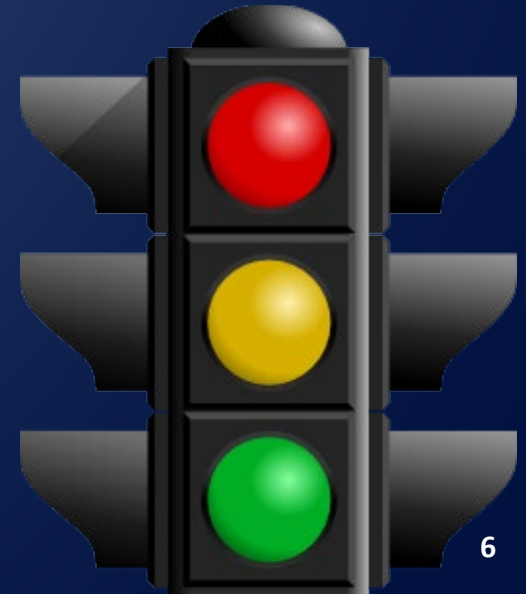
- Traffic Stop Crime Detection
- Angler & Hunter Contacts
- Major Crimes Resolved within 12 months
- Drug Trafficking Organization Disruptions
- Property Fire Protection
- Residential Fire Deaths
- Customer Satisfaction

1 Yellow KPM

- Traffic Lane Clearance Rate

5 Red KPMs

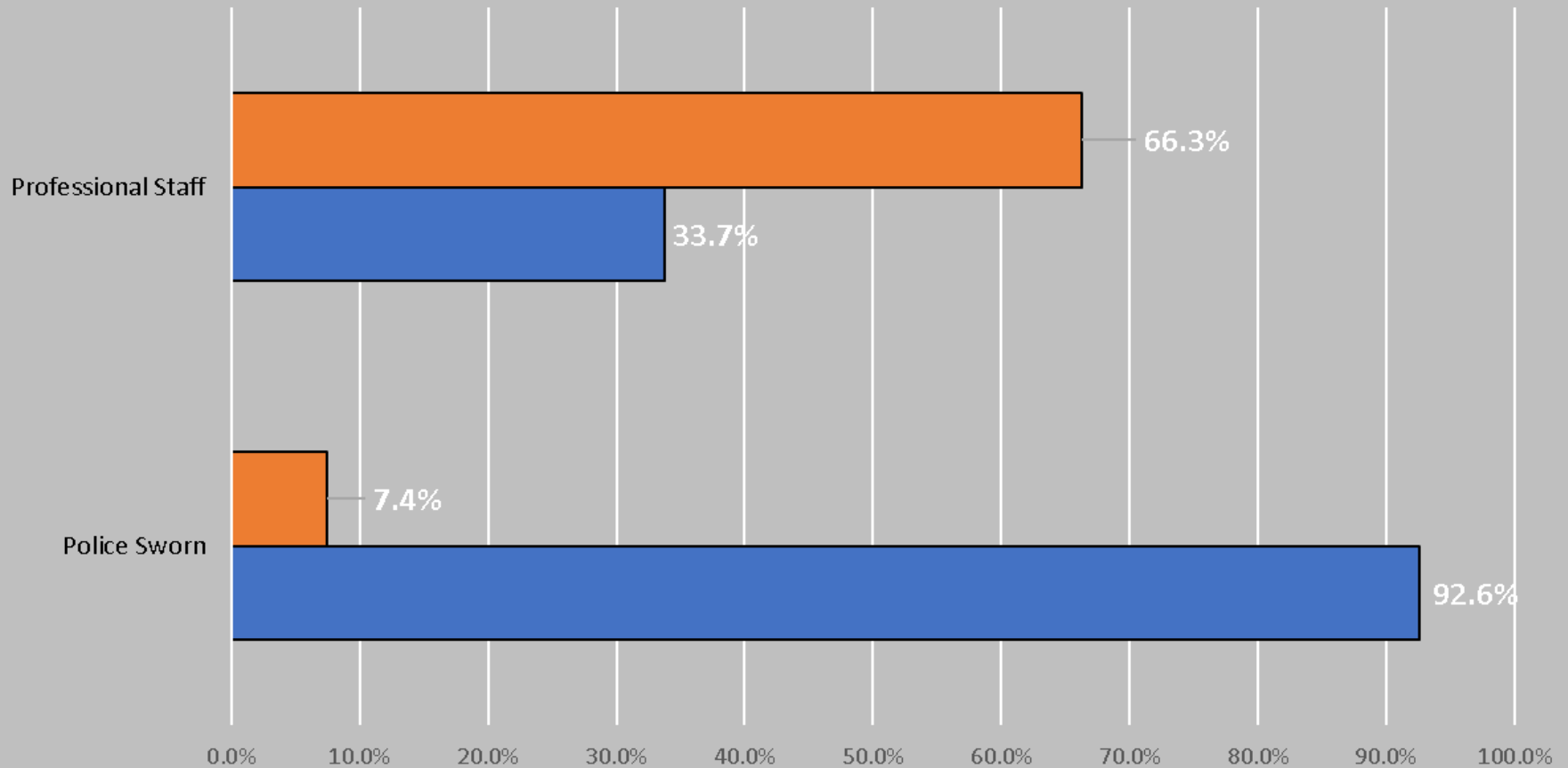
- Fatal Crash Reduction
- Ignition Interlock Device Compliance
- Illegal Harvest Detections
- Forensics Turnaround Time
- Fingerprint Turnaround Time



Oregon State Police Demographics:

OSP Demographics - by Gender

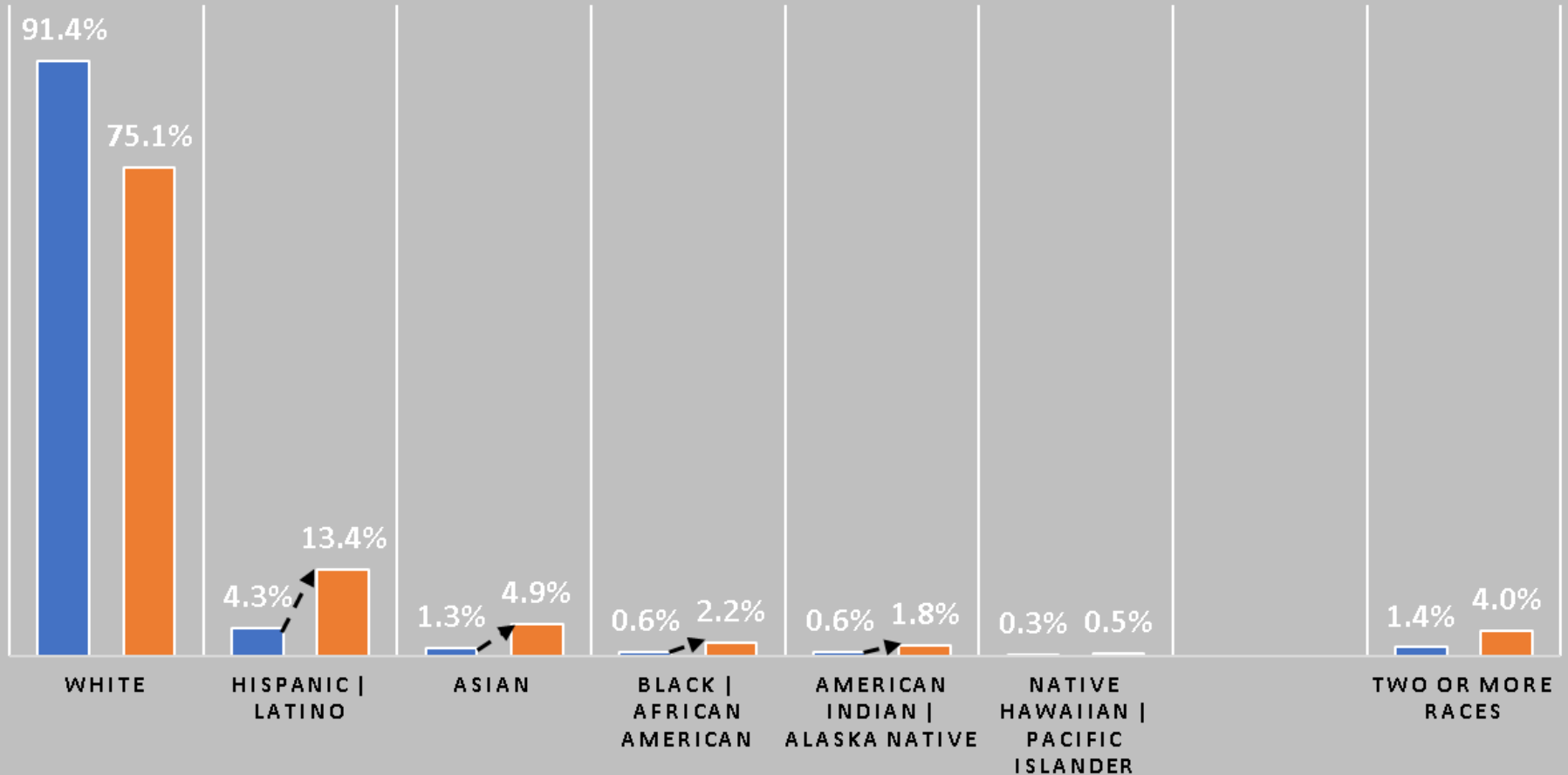
Female Male



Oregon State Police Demographics:

OSP SWORN DEMOGRAPHICS - BY RACE | ETHNICITY

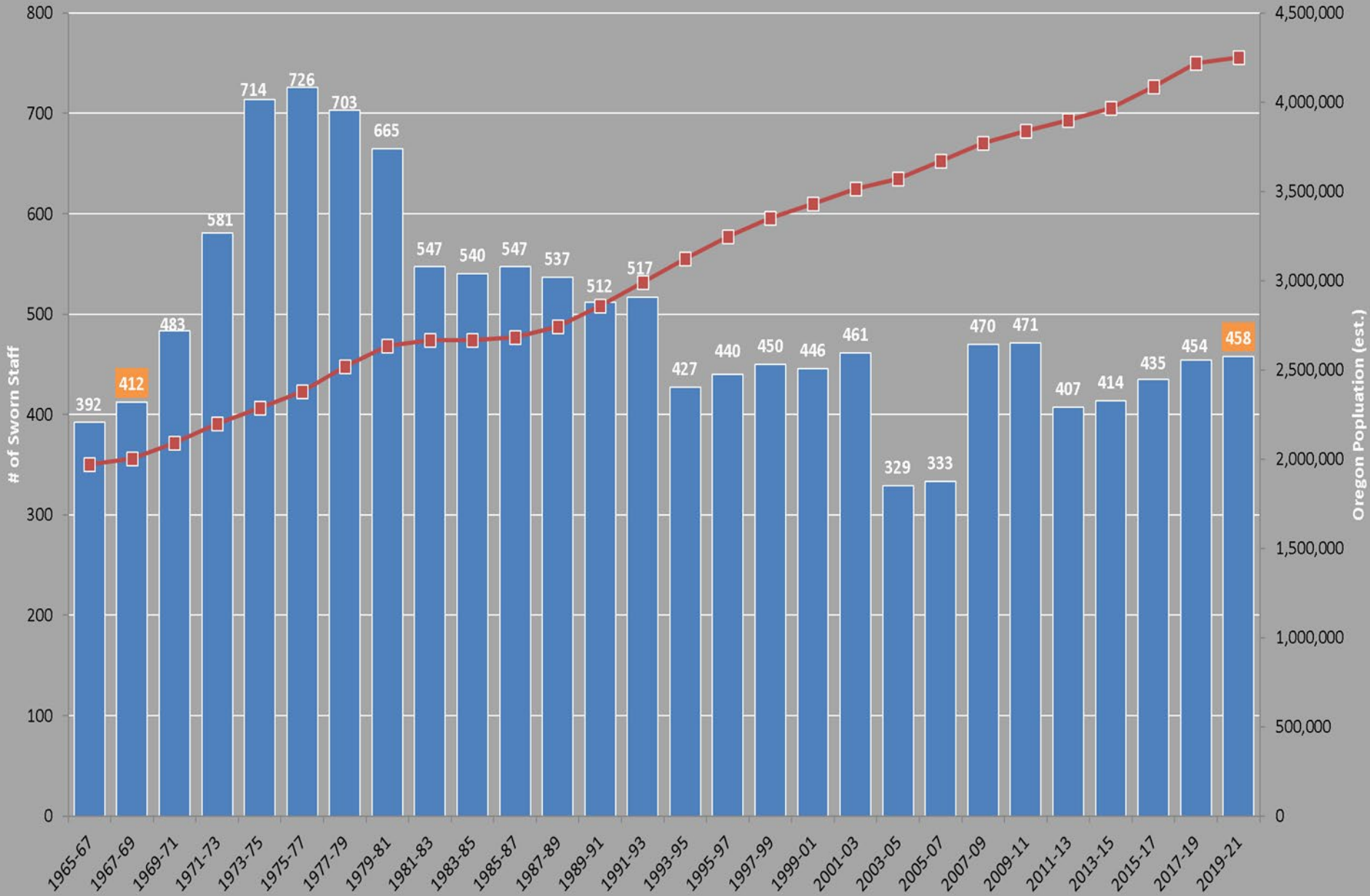
■ Current OSP Sworn ■ Oregon Statewide (*Goal)



*A key strategic focus area for OSP's 2021-26 Strategic Roadmap is to recruit and develop a workforce reflective of Oregon's demographic diversity.

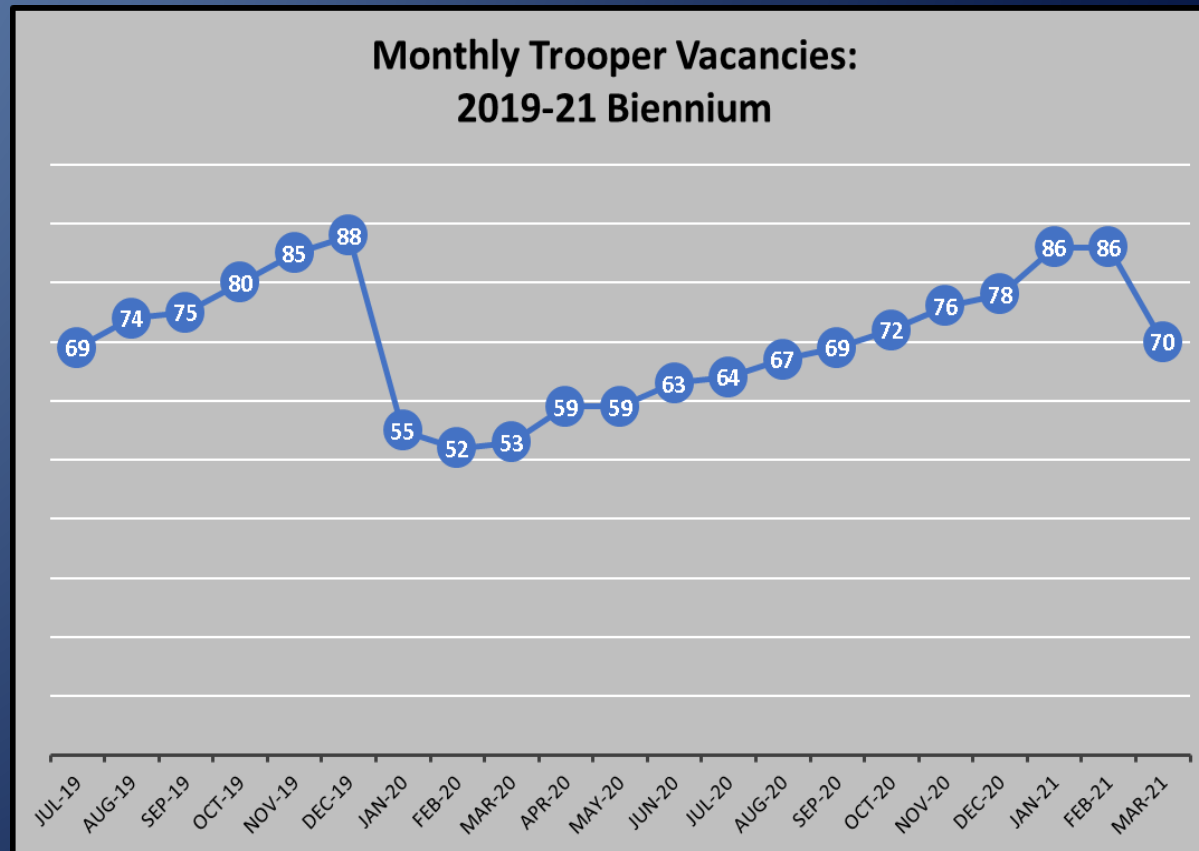
Oregon State Police - Traffic/Patrol Division Sworn Staffing Level History vs. Oregon Population (Legislatively Approved/Budgeted)

■ Sworn Staff
 ■ Oregon Population (est.)

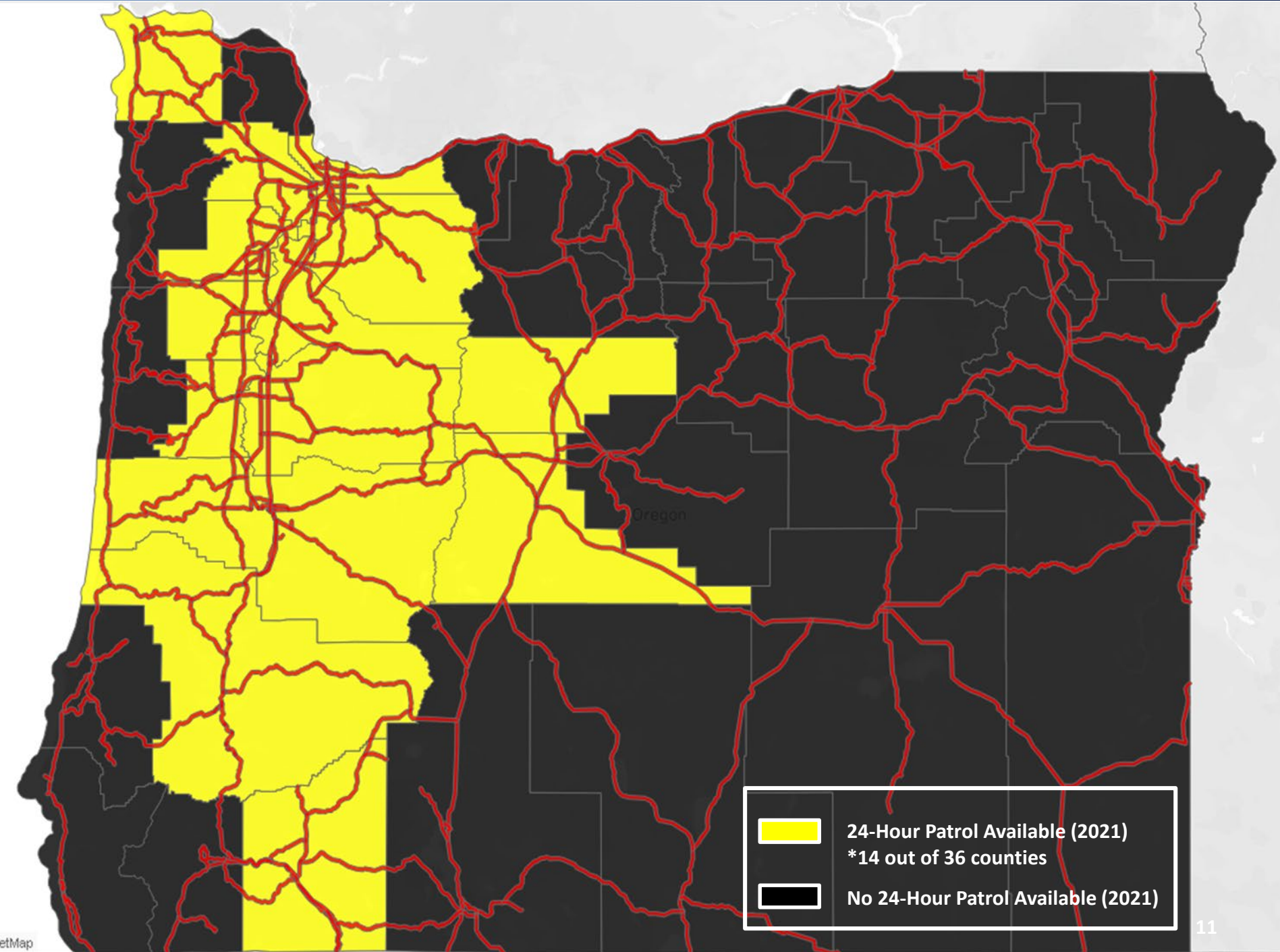


Vacant Trooper Positions

- Average Monthly Vacancies = 70
- Average Monthly Separations = 3 (Troopers & Sergeants)
- 26 Troopers Eligible to Retire in 2019-21 Biennium (25 additional in 2021-23)



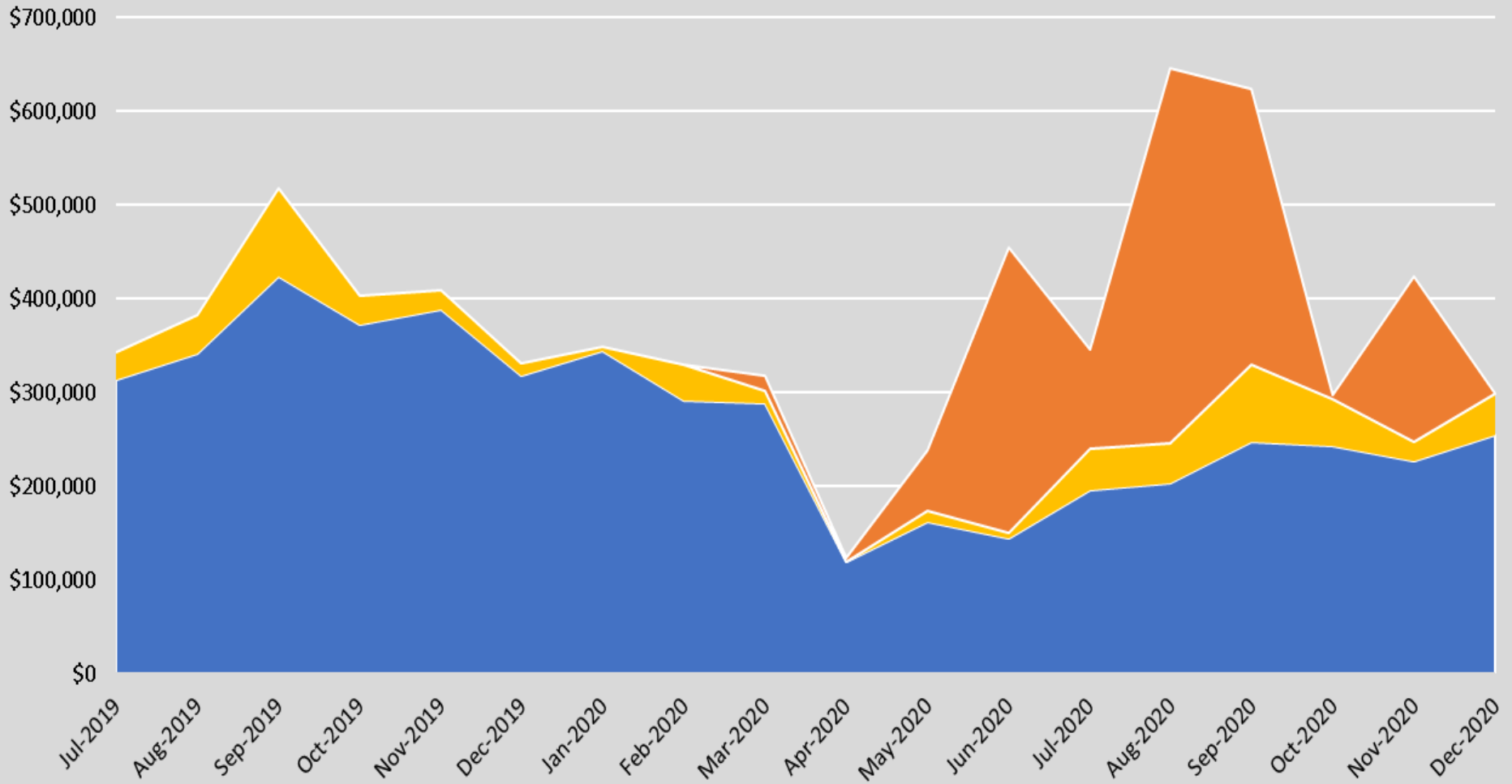
*Based on vacant LAB positions



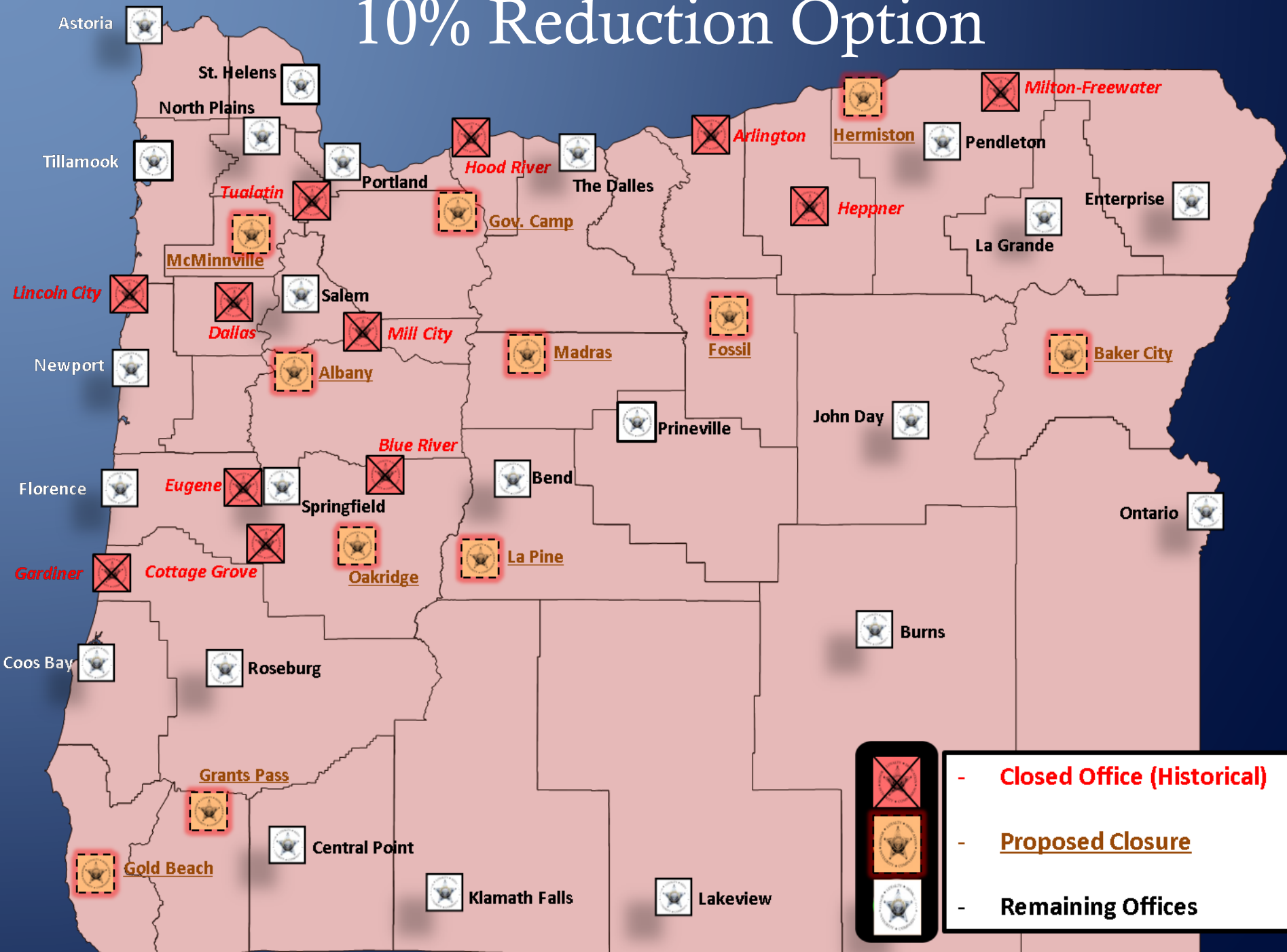
Patrol Division Overtime Cost




Patrol Division General Fund OT Costs (7/2019 - 12/2020)

■ Regular Patrol OT ■ SWAT | MRT ■ Critical Incident OT



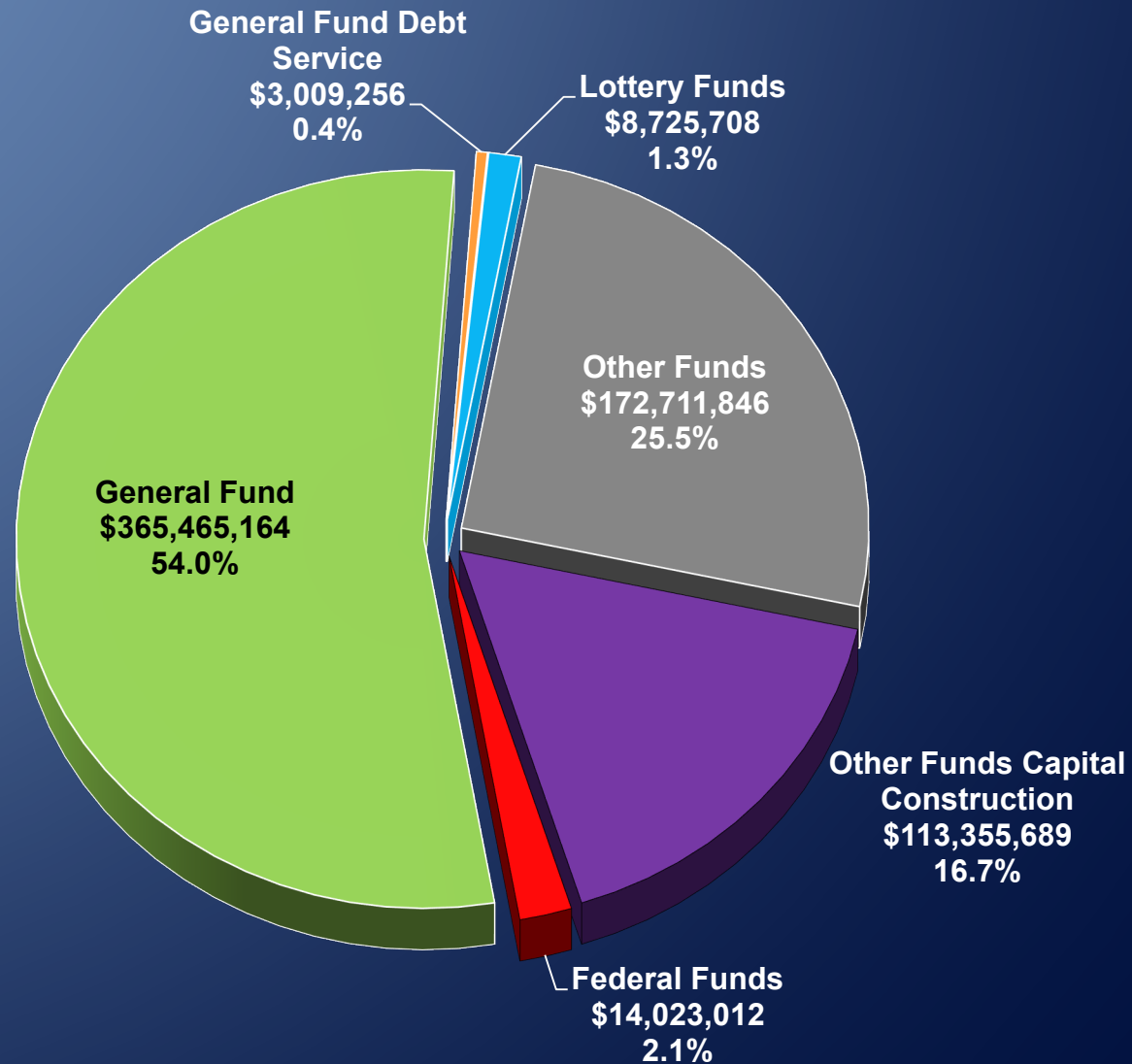
10% Reduction Option



-  - Closed Office (Historical)
-  - Proposed Closure
-  - Remaining Offices

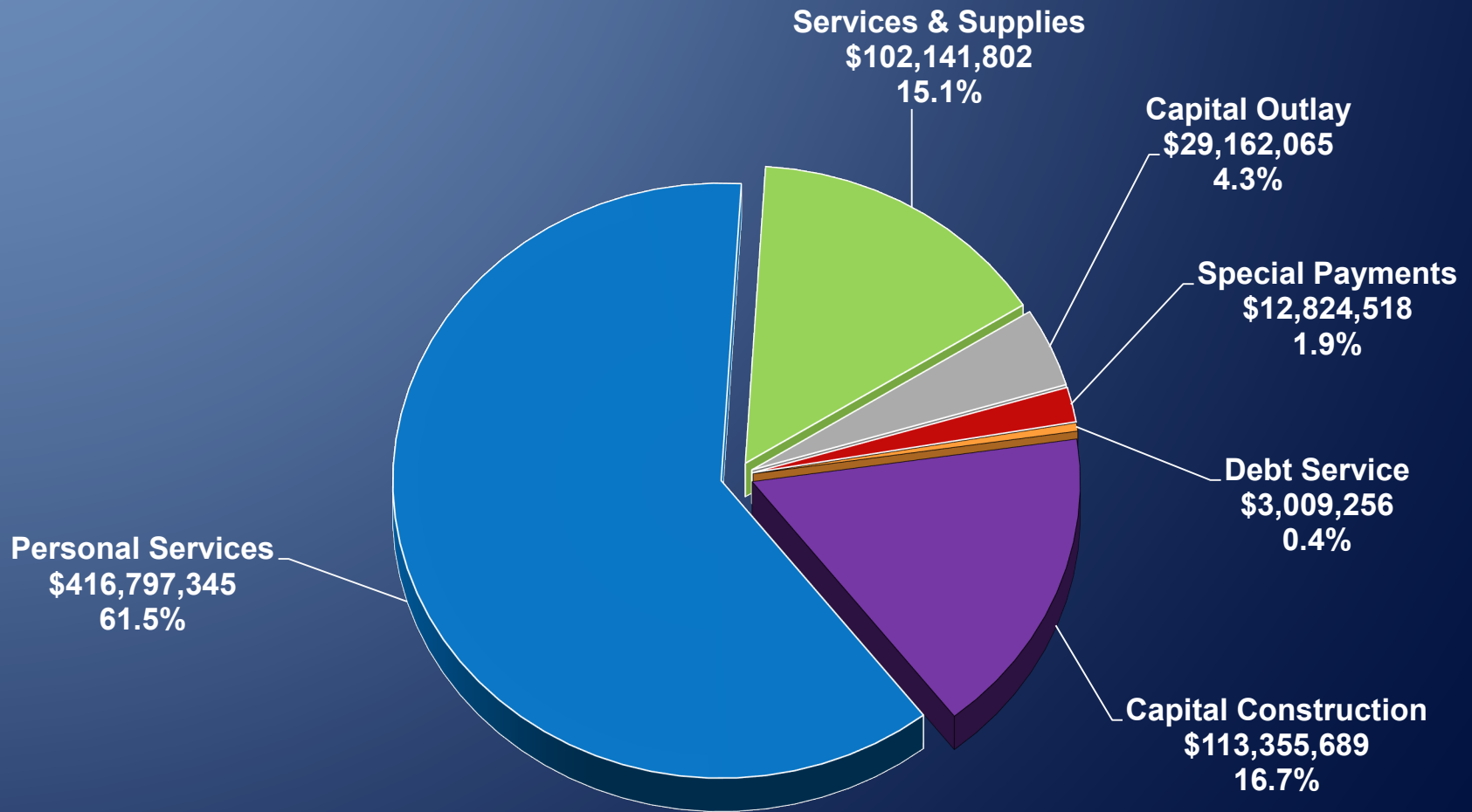
2021-23 Governor's Budget

\$677,290,675 All Funds – by Fund Type



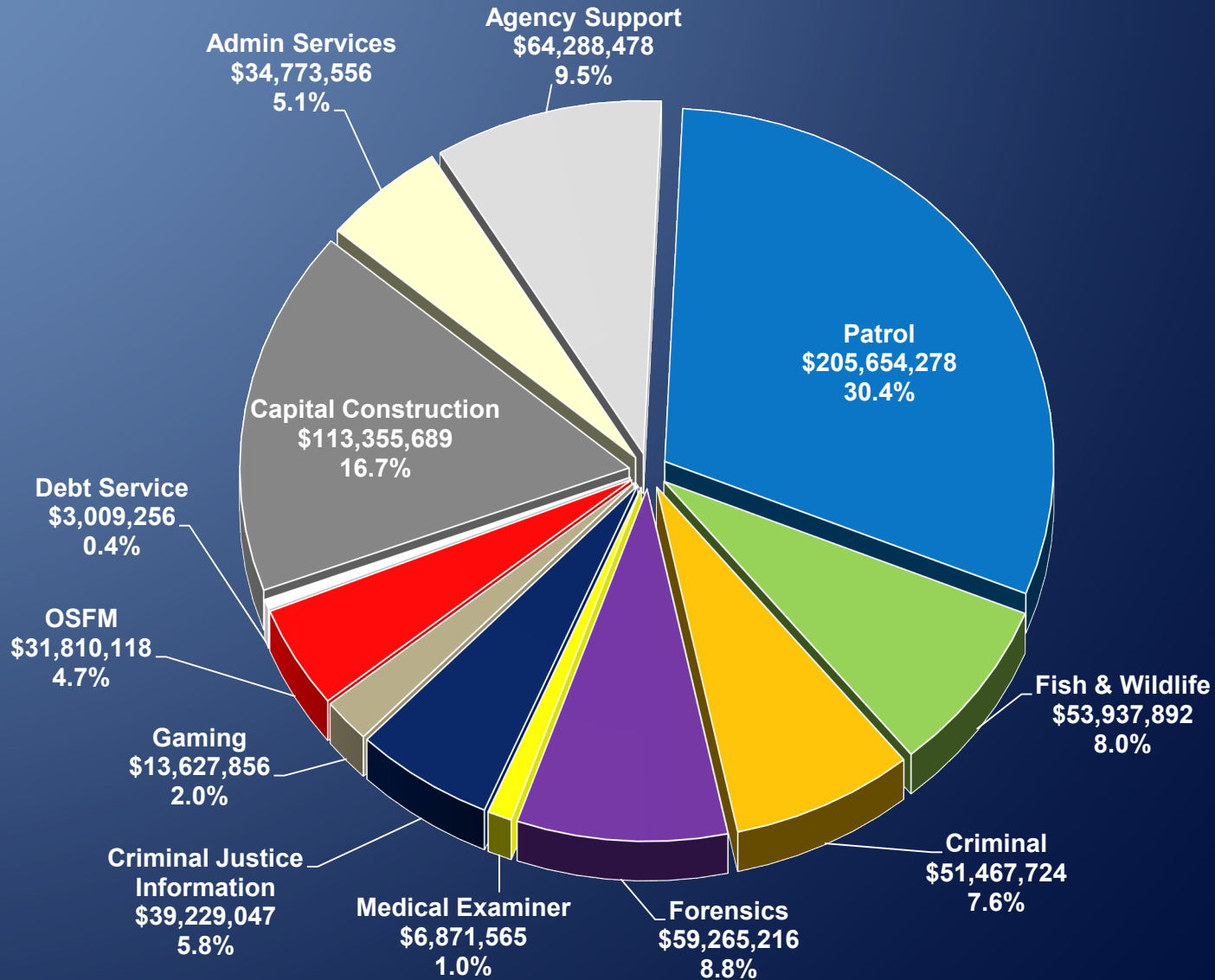
2021-23 Governor's Budget

\$677,290,675 All Funds – by Category



2021-23 Governor's Budget

\$677,290,675 All Funds – by Division



Coronavirus Relief Fund

2019-2021

- Received \$56 million in one-time funding
- \$1.2 million reimbursement for PPE
- Oregon State Fire Marshal received \$500,000

2021-23 Impact

- No impact as funding was a one-time payment

Proposed Policy Option Packages: Governor's Recommended Budget

Package #	Description
100	Police Accountability and Wellness
101	Patrol Division Staffing Restoration (OSU Contract)
106	Administrative Services Division Staffing
108	Critical Technology Infrastructure Replacement
110	Oregon State Fire Marshal's Office Staffing
117	Facilities Maintenance and Improvements

Proposed Legislative Concepts

Bill #	Description
SB 127	Increases penalty for offenses related to Ignition Interlock Devices (IID)
SB 128	Allows more state and local government agencies to receive sex offender information
HB 2132	Allows agencies to request background checks on vendors
HB 2133	Requires fingerprints, palm prints and identifying data to be collected for all persons arrested for felony and misdemeanor crimes
HB 2134	Defines <i>Positive Identification</i> for conviction, citation, charge and arrest records

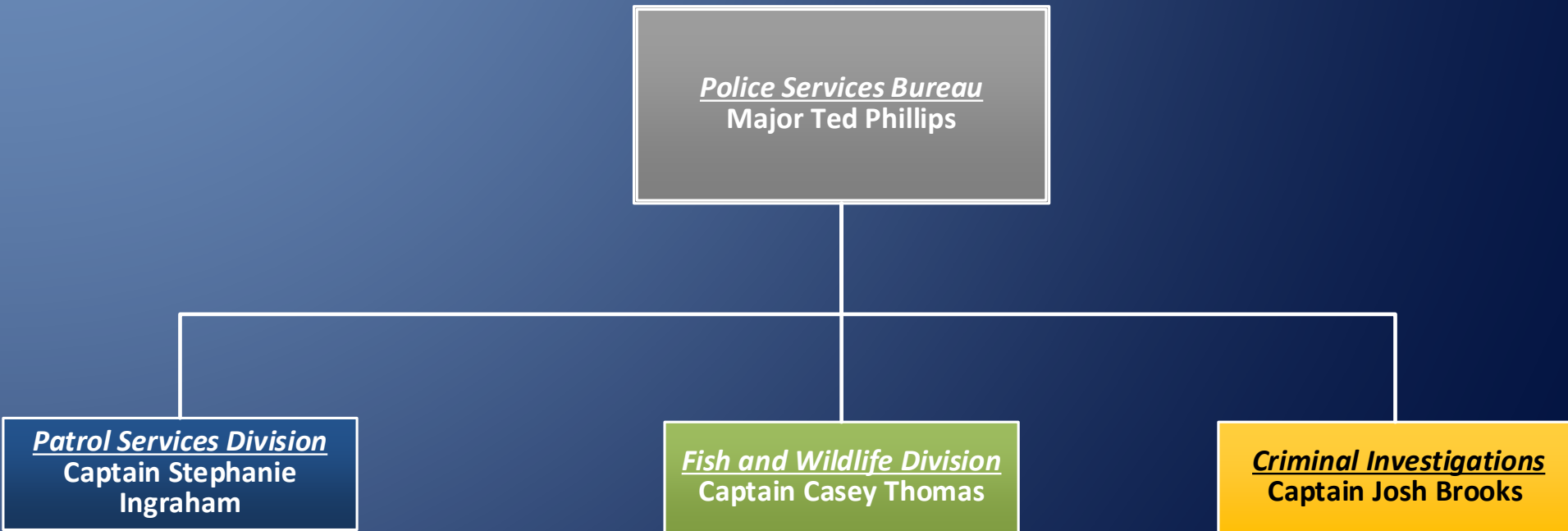


Oregon State Police

Police Services Bureau

Presented by: Theodore Phillips, Major

Police Services Bureau



Patrol Division



The Patrol Division serves as a rural patrol and provides uniform police services on Oregon's transportation system, while assisting local communities and law enforcement.

Patrol Division Programs

- Commercial Motor Vehicles
- Crash Reconstruction
- Criminal Apprehension Patrol Enforcement
- Drug Recognition Expert
- Impaired Driving
- Ignition Interlock Device
- Evidence Program
- Honor Guard
- K-9 Program
- Mobile Response Team
- SWAT Program
- Tow Program

Fish and Wildlife Division



The Fish and Wildlife Division ensures sustainable fish and wildlife resources and protects environmental and cultural assets.

Fish and Wildlife Division Programs

- Aviation Unit
- K-9 Unit
- Marine Fisheries Team
- Special Investigations Unit
- Wildlife Enforcement Decoy Program
- Wildlife and Fisheries Section

Criminal Division

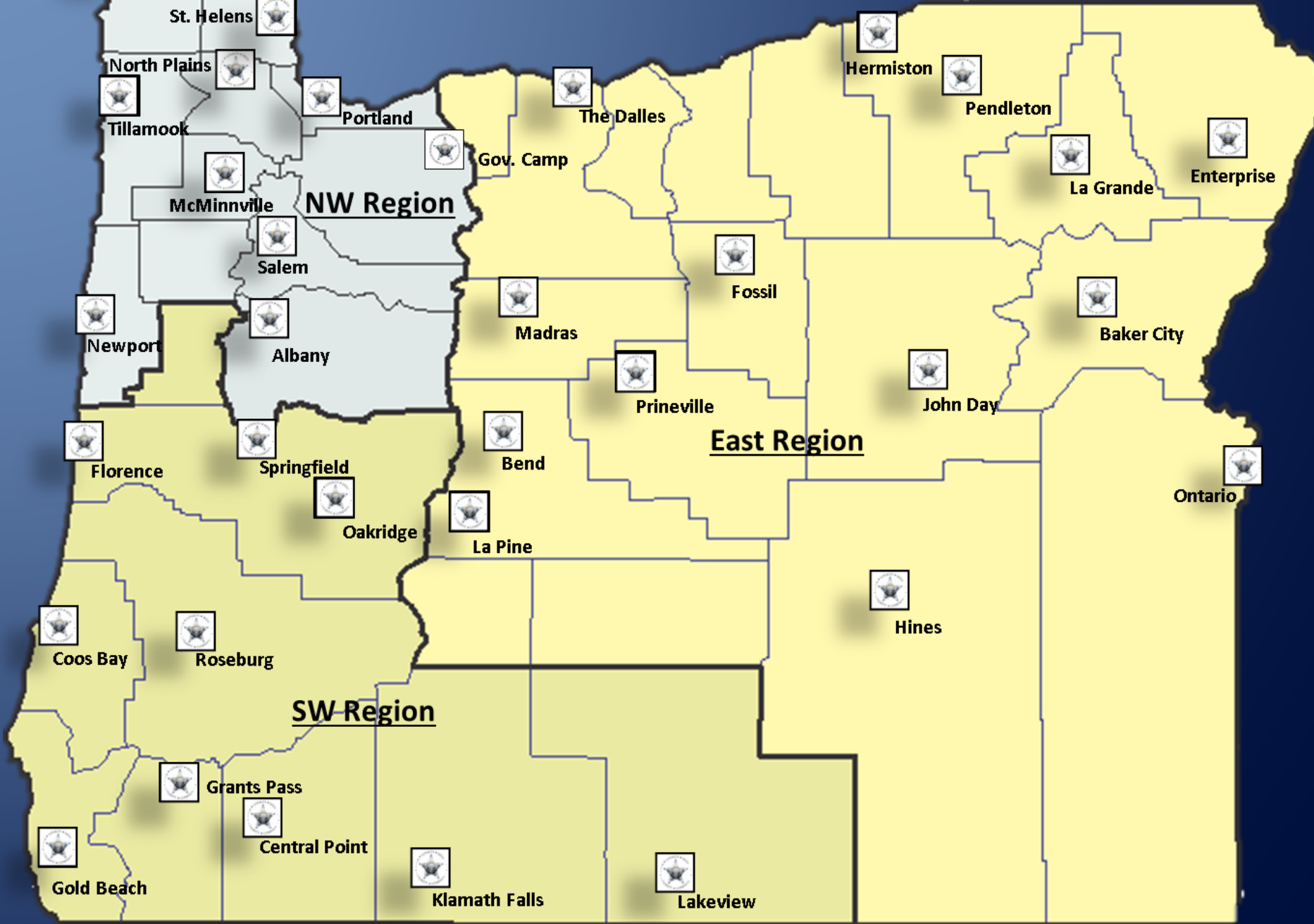
Criminal Division Programs

- Arson
- Drug Enforcement
- Explosives
- Homicide Investigative Tracking System | Missing Person and Adult Clearinghouse
- Investigative Support Unit
- Major Crimes
- Sex Offender Registration



The Criminal Division provides investigative support and assistance to OSP divisions, state agencies and local law enforcement.

Office Locations Map

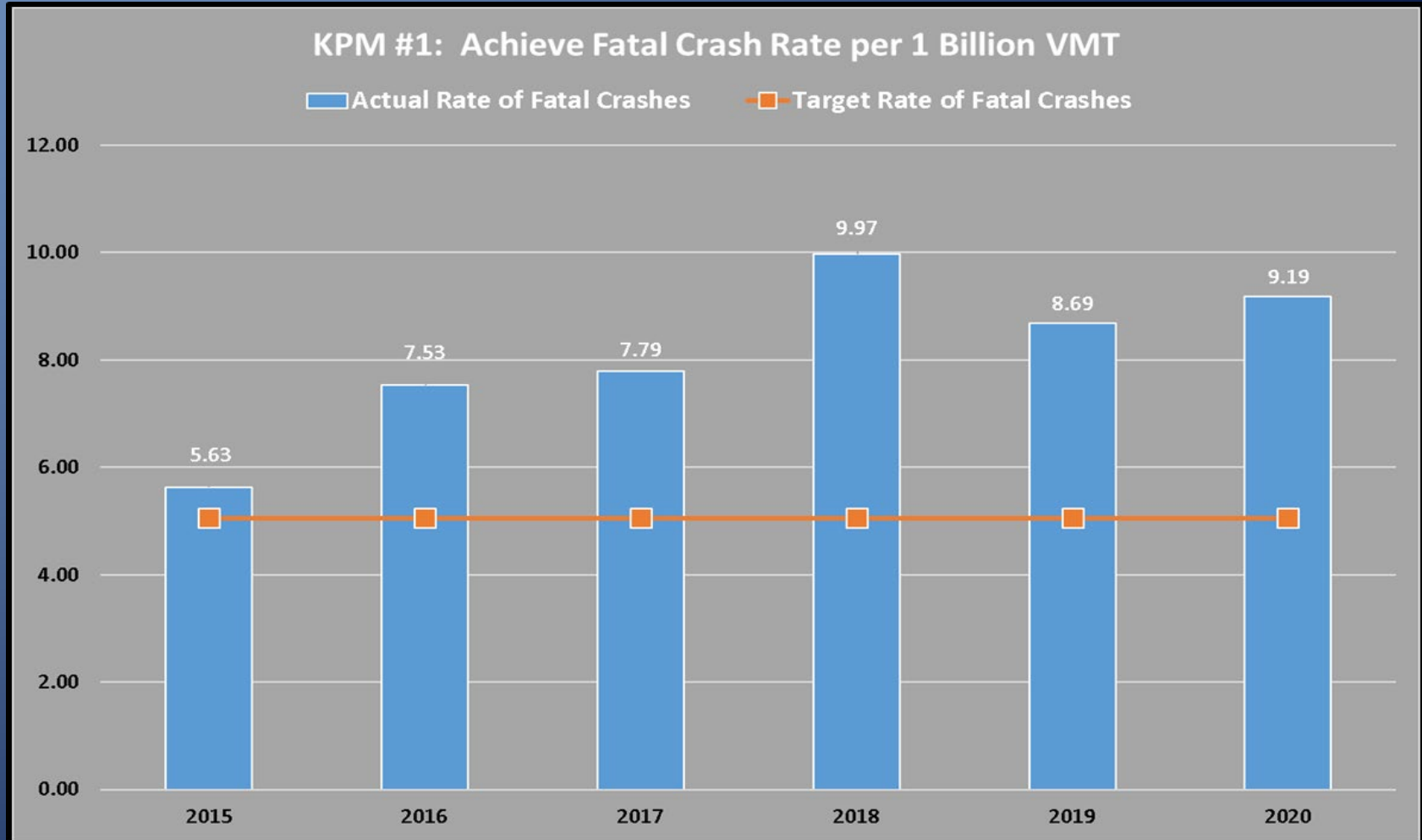


Top Budget Drivers

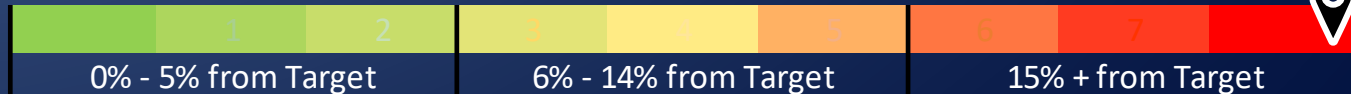
Patrol	Fish and Wildlife	Criminal
- Protest Overtime	- Lottery Revenue due to COVID-19 lockdowns	- Ballot Measure 110 Funding Impact (up to 67% Budget)
- Patrol Vehicles	- Fee-based Revenue Uncertainty	- 24/7 Criminal Investigation Responses
- Unforeseen Complex Incidents	- Capital Equipment (Truck Guardian Replacement)	- Complex Criminal Investigations Distressed Counties' Requests
- Specialized Equipment		

Key Performance Measure #1: Patrol Division

Target: 5.06 Fatal Crashes on state-owned highways per 1 billion VMT

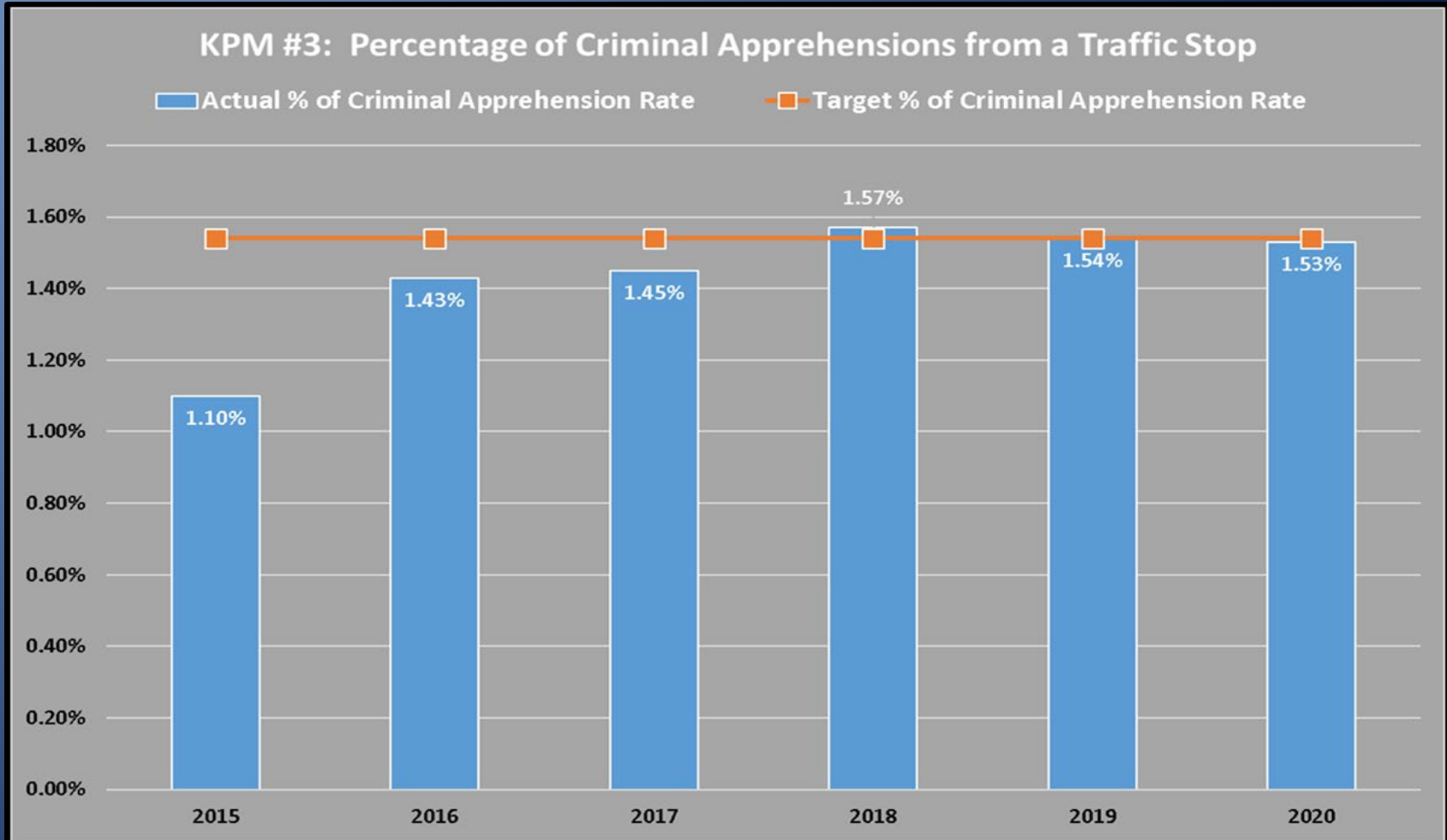


Status:



Key Performance Measure #3: Patrol Division

Target: 1.54 % Traffic Stops result in Arrest or Criminal Cite (*proposed to be removed)



Status:



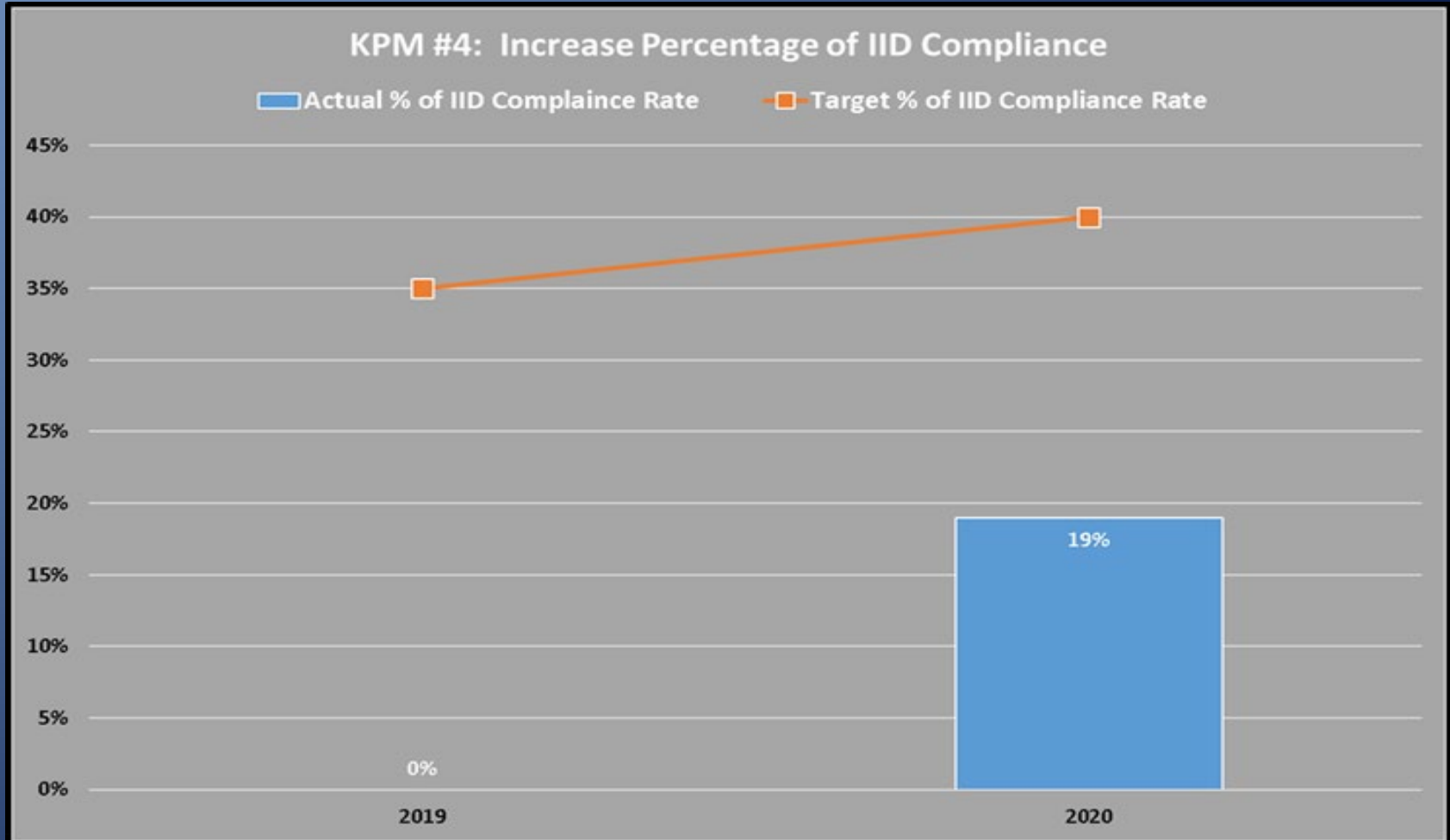
0% - 5% from Target

6% - 14% from Target

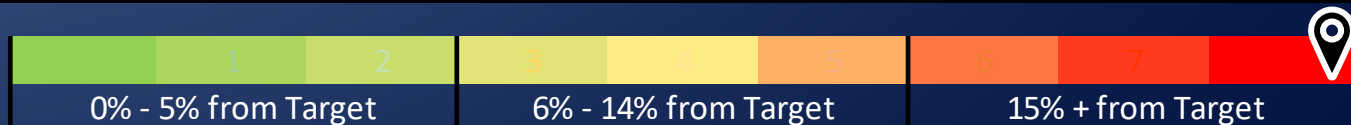
15% + from Target

Key Performance Measure #4: Patrol Division

Target: 40% Compliance Rate

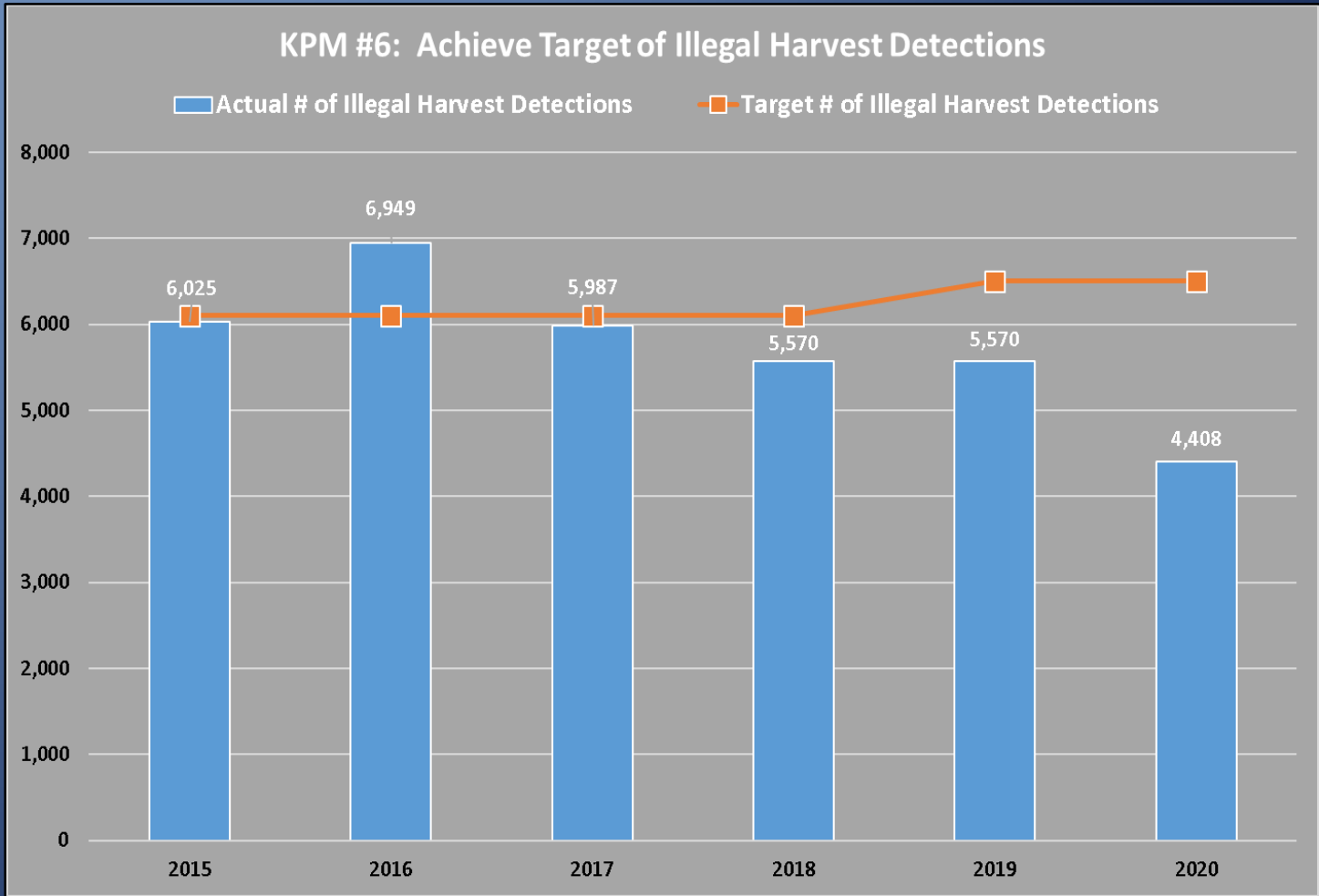


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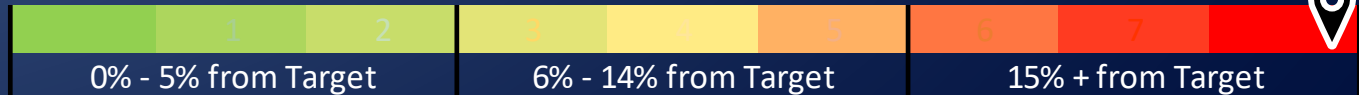
Key Performance Measure #6: Fish and Wildlife Division

Current Target: 6,500 Detections Annually



**Proposed Target:*
2,000 detections of
illegally harvested
fish and wildlife
(not the result of
commercial
activities nor
shellfish species)

Current Status:





Oregon State Police

Forensic Science and Pathology Bureau

Presented by: Alex Gardner, Major

Forensic Science and Pathology Bureau

Forensic Science and
Pathology Bureau
Major Alex Gardner

Forensic Services Division
Chrystal Bell

Oregon State Medical
Examiner Office
Dr. Sean Hurst

Forensic Anthropology
Dr. Nici Vance, Ph.D.

Forensic Services Division



Forensic Division Programs

- Biology Processing
- Chemistry
- Crime Scene Investigation
- DNA | CODIS
- Firearms | Tool Marks
- Implied Consent Program
- Latent Prints
- Toxicology | Blood Alcohol
- Trace Evidence

The Forensic Services Division is the sole provider of most forensic science services in Oregon, and seeks to provide timely and accurate scientific, technical, and investigative in support of the criminal justice system.

Oregon State Medical Examiner

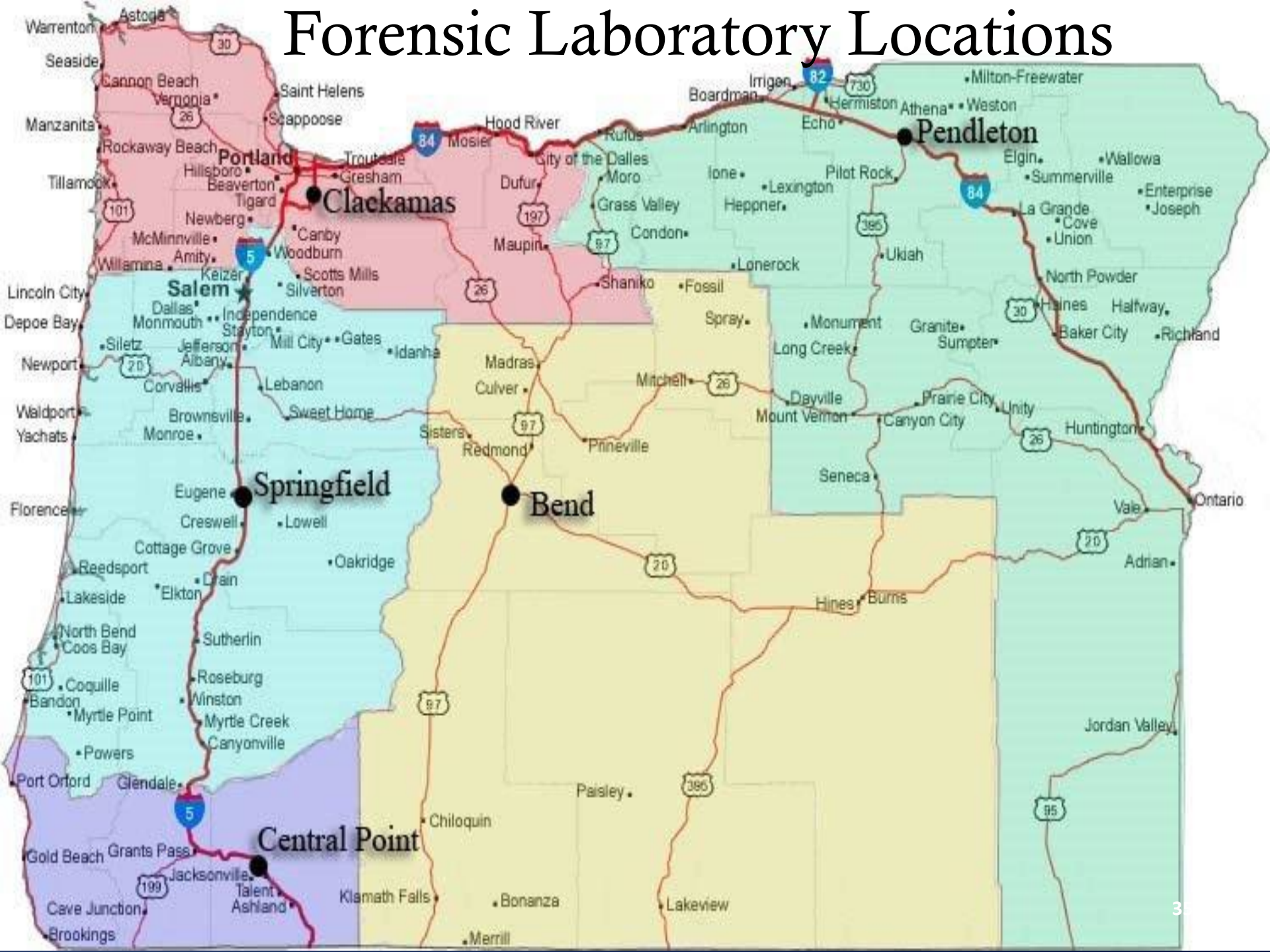


Medical Examiner Programs

- Post-mortem examinations
- Court Testimony
- Consultations
- Child Fatality Reviews
- Mass Fatality Planning
- Public Safety | Health Training

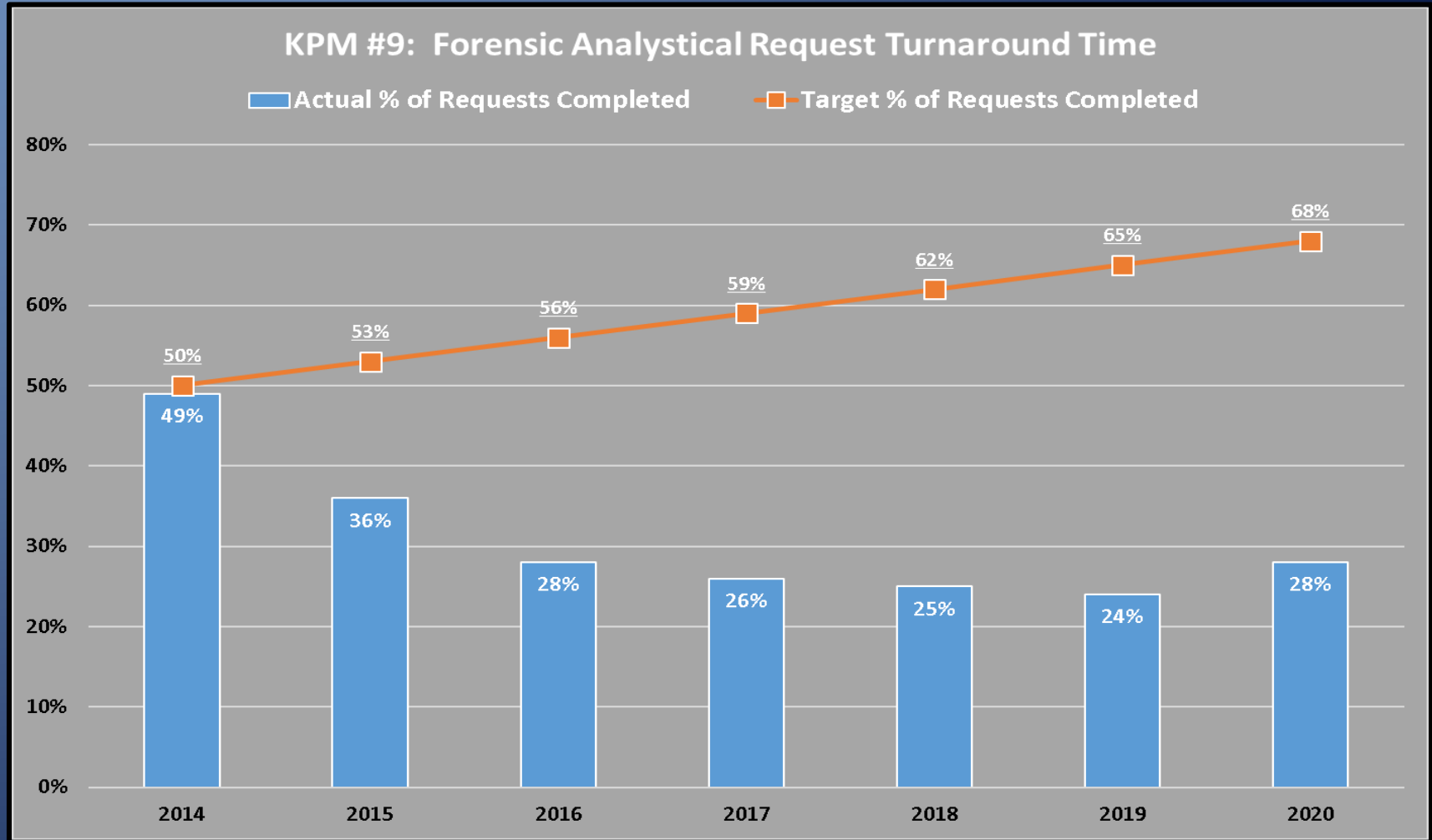
The Oregon State Medical Examiner Office is the sole provider of forensic pathology services in Oregon, and seeks to provide professional, timely, consistent, and compassionate death investigation services.

Forensic Laboratory Locations

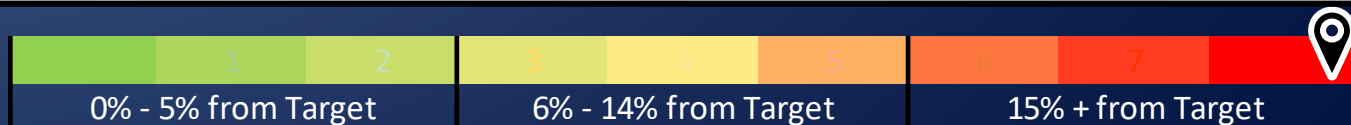


Key Performance Measure #9: Forensics Division

Target: 68% of requests completed within 30 days or less

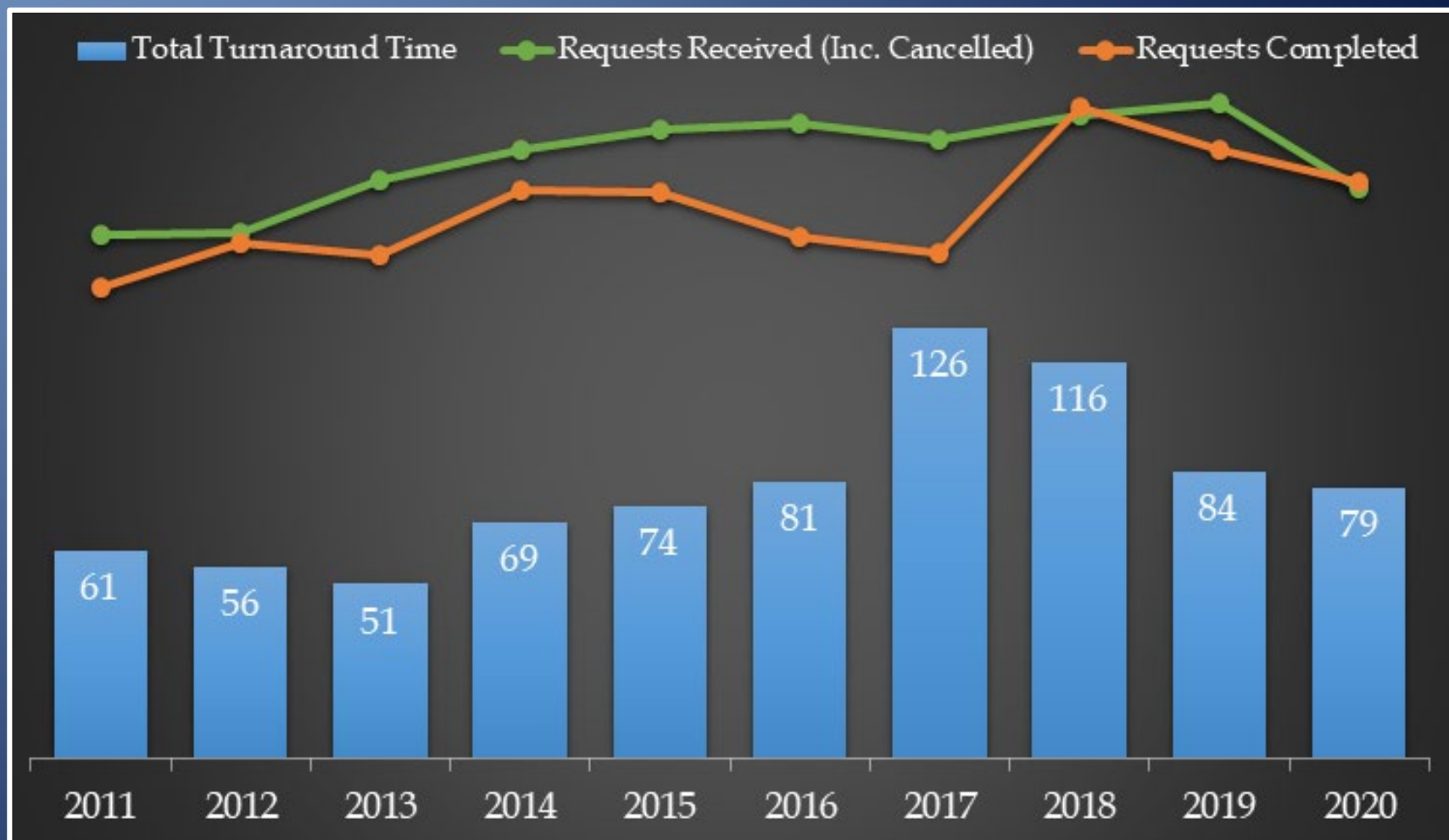


Status:



Internal Measures: Forensics Division (Workload vs. Capacity)

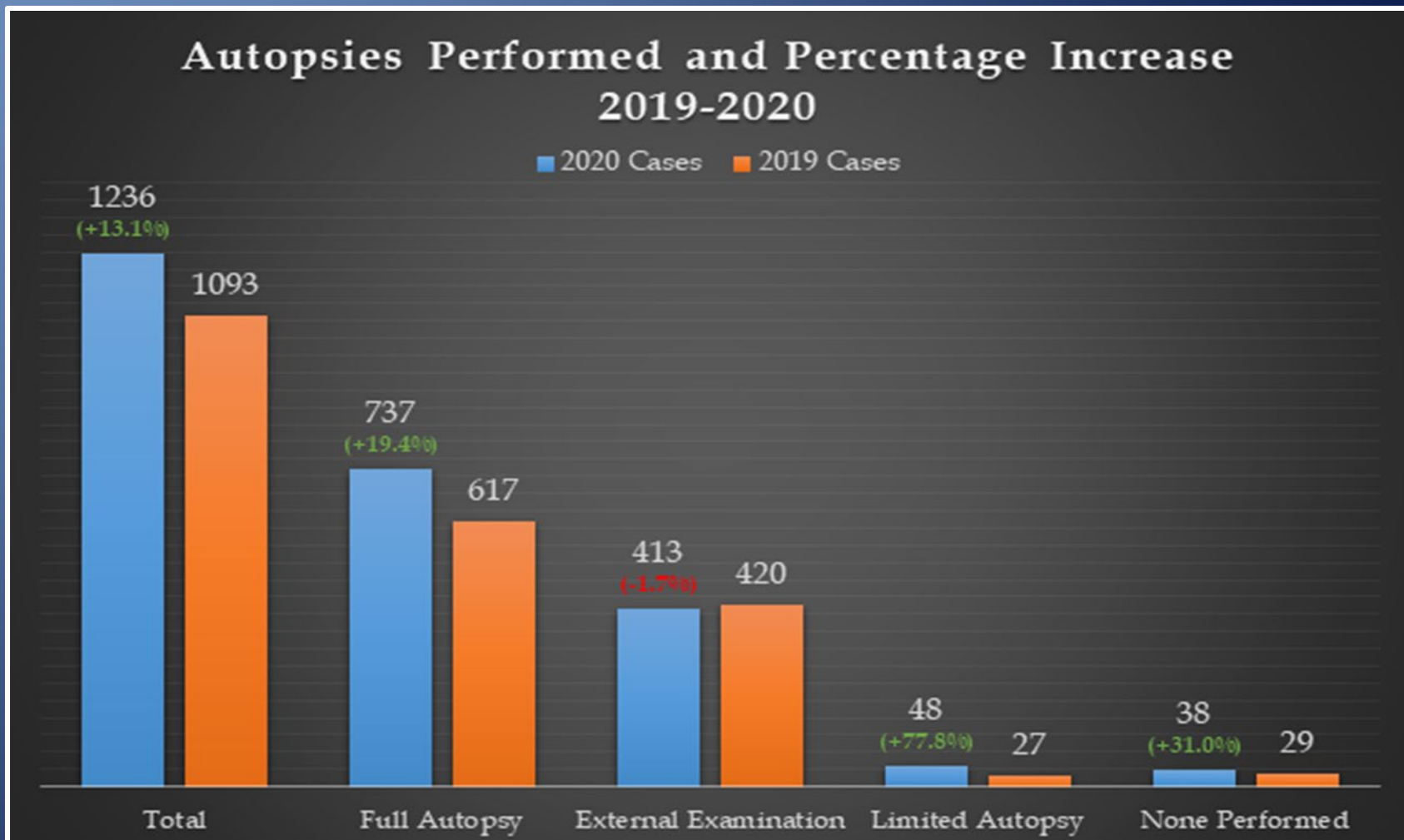
Measures: Annual requests received, requests completed, and turnaround times



Between 2011 – 2020 the Forensic Services Division received **279,525** requests

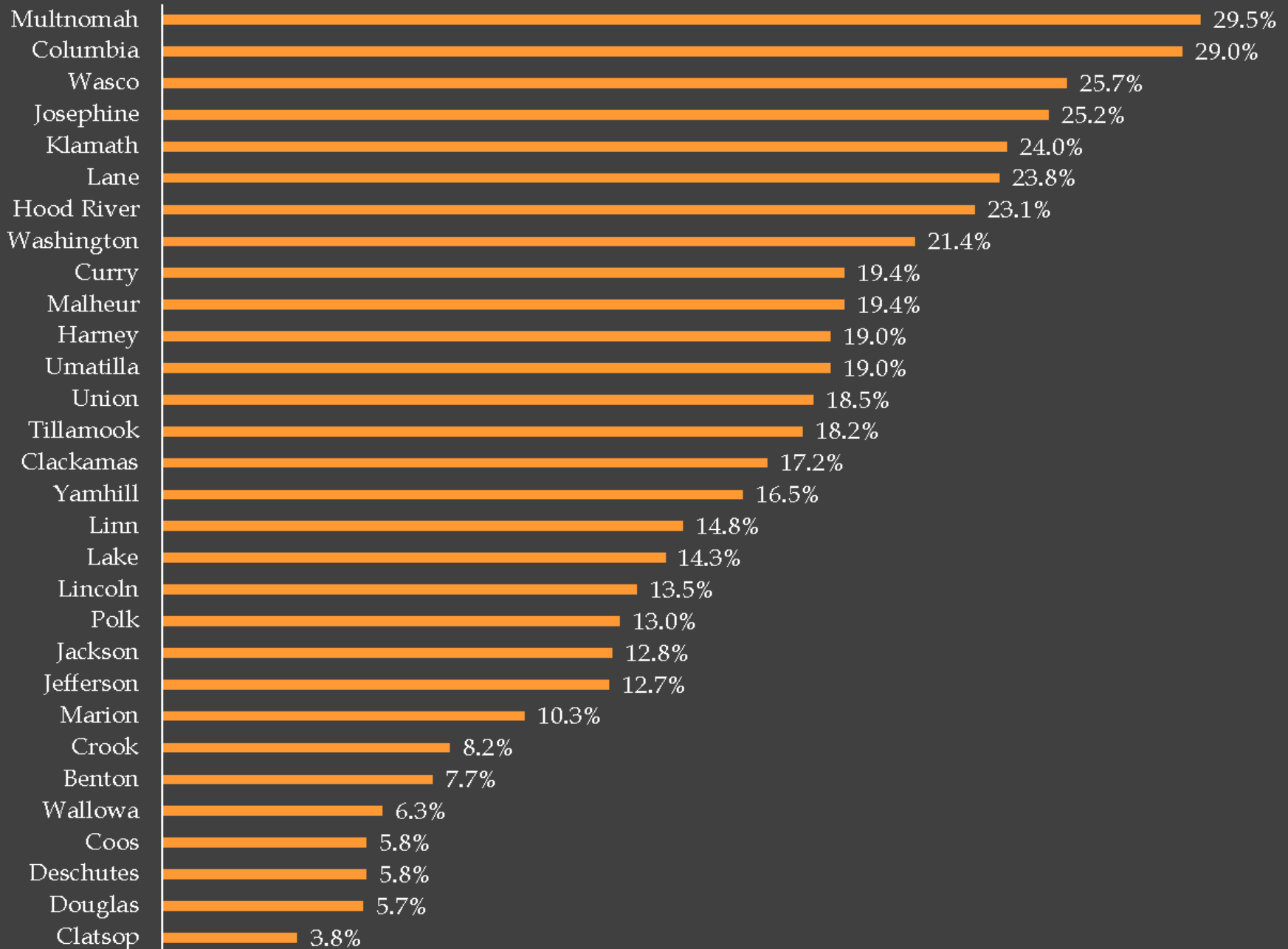
Internal Measures: Medical Examiner (Workload vs. Capacity)

Measures: Autopsies Performed



*COVID-19 restrictions are contributing to drug overdoses and homicide deaths

Autopsy Rates by County

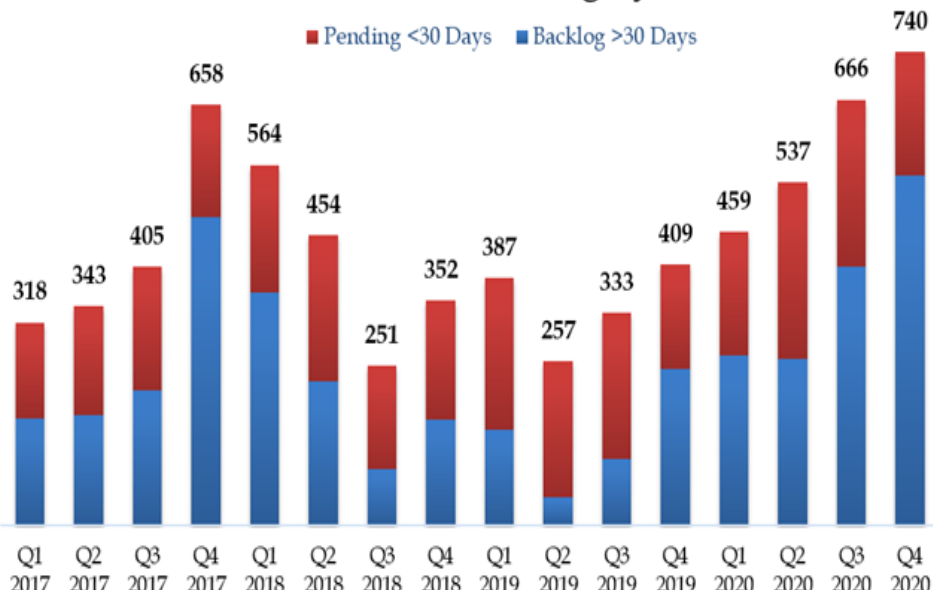


Medical Examiner | Toxicology: Challenges

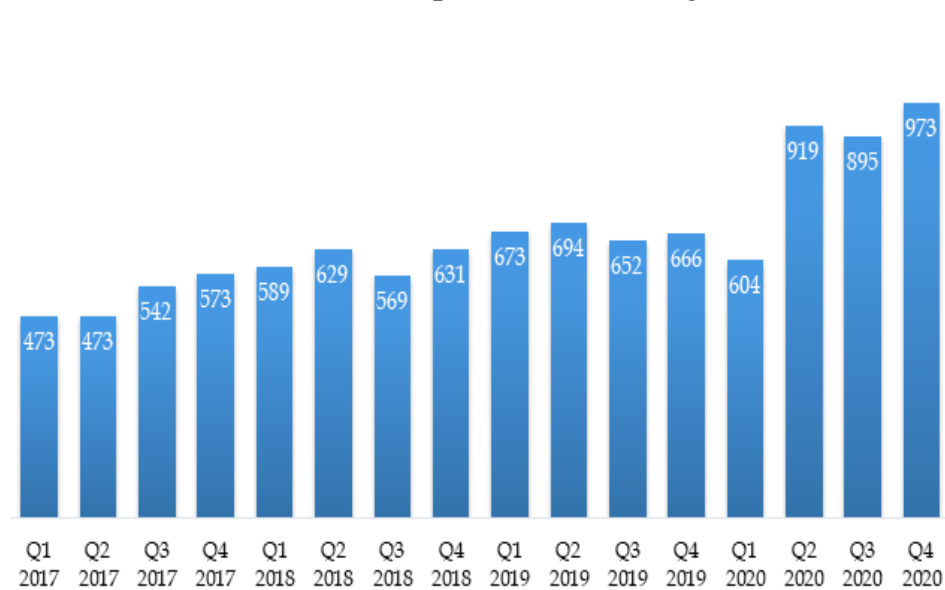
- Forensics provides postmortem toxicology analysis for the Medical Examiner
- Postmortem cases rose 26% between 2019 – 2020, with a 40% increase in backlog
- Laboratory needs additional capacity to handle postmortem cases, which will increase with population growth and rise in overdose deaths
- In 2020, it took an average of 69 days to complete a postmortem request

Tox Post-Mortem Backlog By Quarter

■ Pending <30 Days ■ Backlog >30 Days



Tox Post-Mortem Requests Received By Quarter



State Medical Examiner: Mass Fatality Management

- Needs for effective fatality management:
 - Ability to scale up body storage capacity
 - Updated IT infrastructure
 - Additional staff needed to extend response while maintaining essential routine service delivery
- Lessons learned from Oregon wildfires:
 - Oregon has a large reserve of dedicated volunteers
 - Subject matter expertise is limited
 - Oregon's stressed and poorly developed death investigation system will impede response



Top Budget Drivers

Forensics	Medical Examiner
- Ballot Measure 110 Funding Impact	- COVID-19 Impacts (increase in overdose deaths and homicides during quarantine)
- Overtime	- Increase in population
- Facilities	- Increase in drug overdoses (changes in law)
- Supplies and Instrumentation	- Equipment replacement and upgrades
- Request Volume (trending upward)	- Unknown impact of Senate Bill 66 if passed (suicide death notifications)
- Staff training and accreditation	- Cold cases (private vendor)

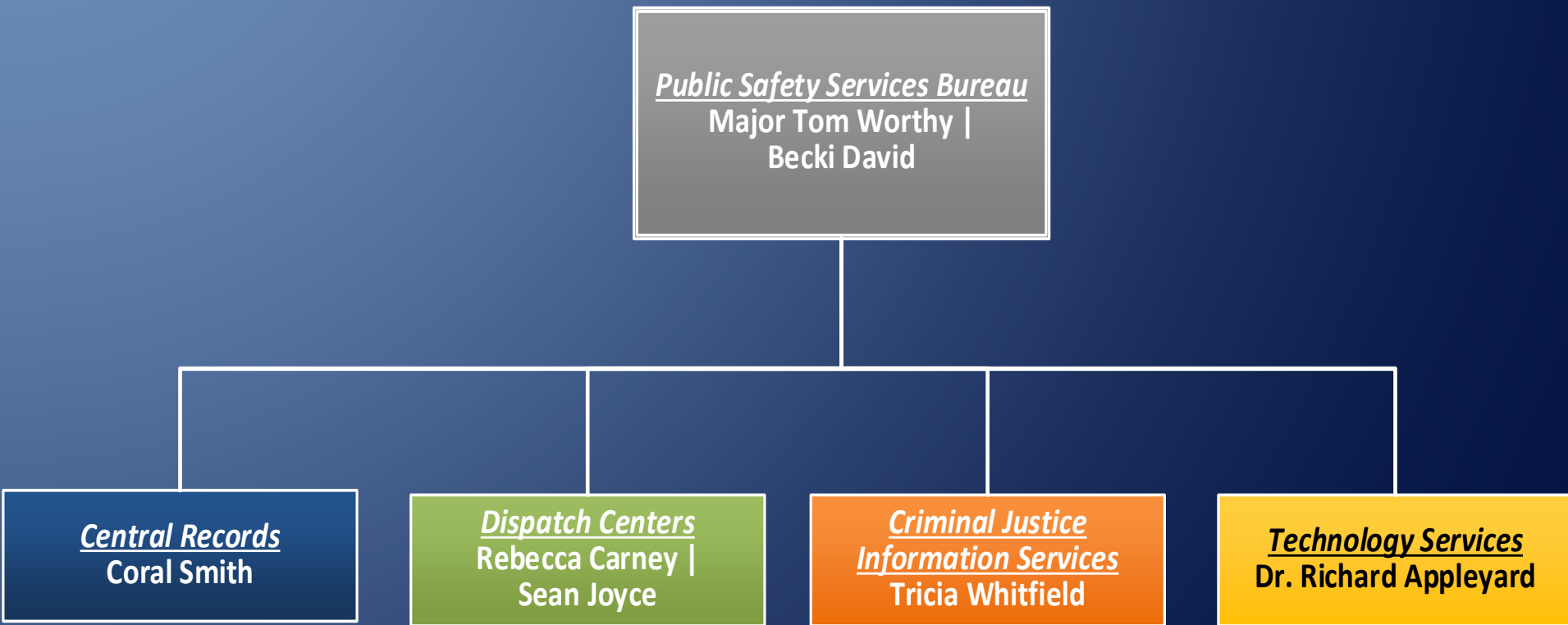


Oregon State Police

Public Safety Services Bureau

Presented by: Tom M. Worthy, Major

Public Safety Services Bureau



Central Records

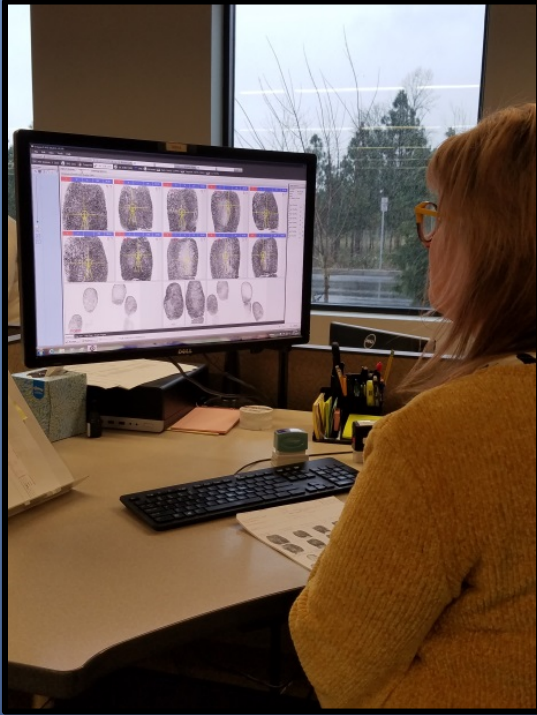


Central Records Division Programs

- Crime Reporting Unit
- Law Enforcement Records Management Unit
- Records Request Unit
- School Safety Tip Line

The Central Records Division manages the criminal justice information and operational records of the Oregon State Police, and fulfills public records requests in accordance with the law.

Criminal Justice Information Services (CJIS)

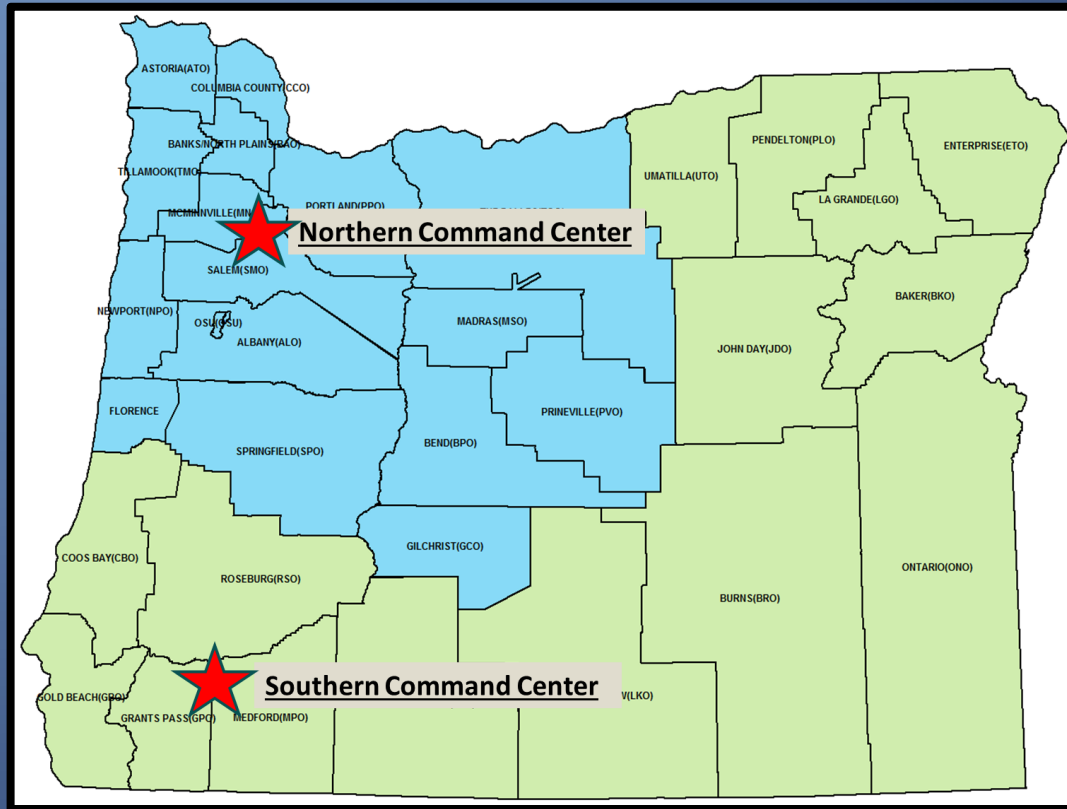


Criminal Justice Information Services

- Automated Biometric Information Systems
- Computerized Criminal History
- Firearms Instant Check System
- Law Enforcement Data Systems
- NICS Acts Record Improvement Program
- Regulatory Background Unit
- Sex Offender Registration (*7/1/2021)

The CJIS Division is Oregon's sole-source repository for statewide criminal offender information and the exchange of law enforcement/criminal justice records nationally.

Dispatch Centers



Dispatch Centers

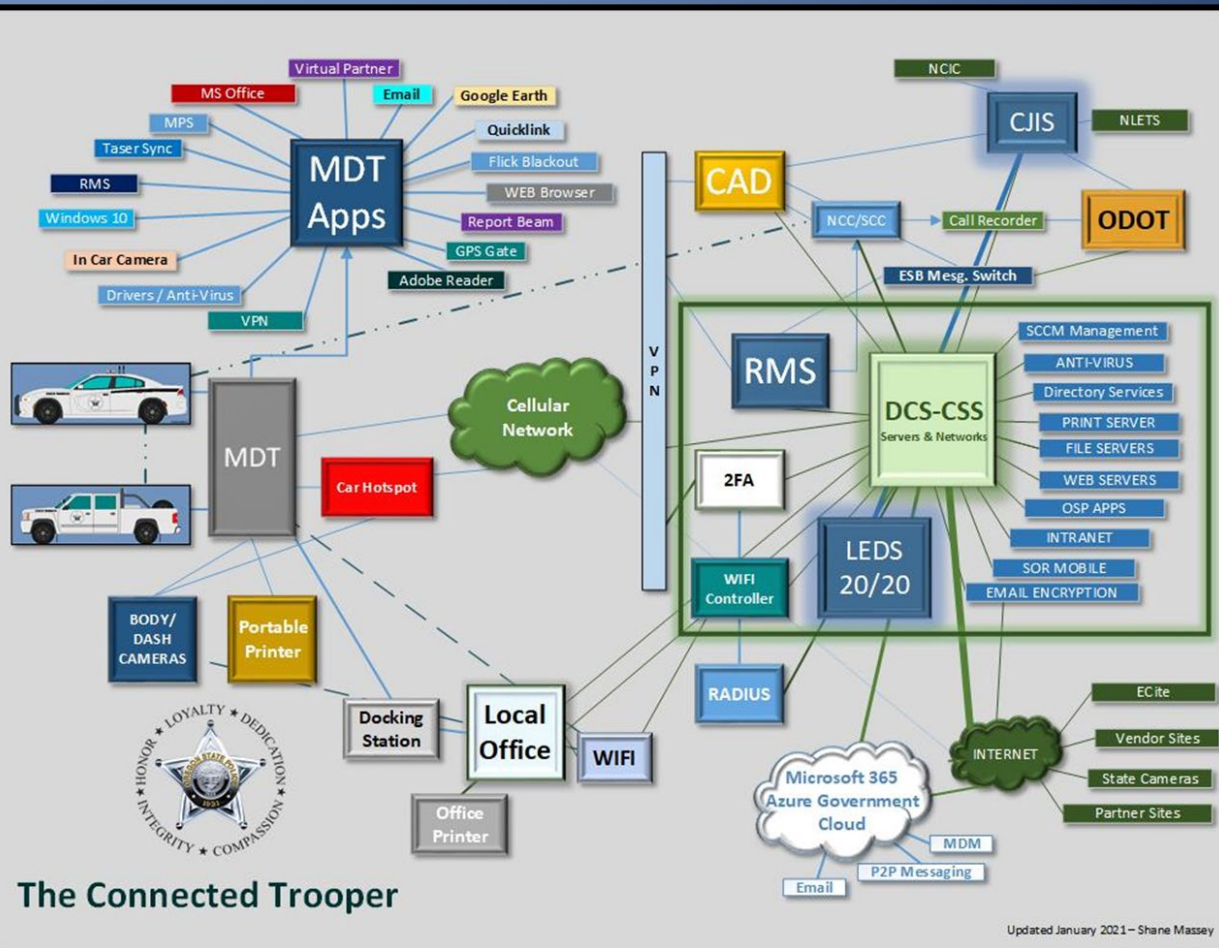
- Northern Command Center
- Southern Command Center

The Dispatch Centers provide 24/7 communication support of Oregon State Police operations and our public safety partners.

Technology Services

Technology Services

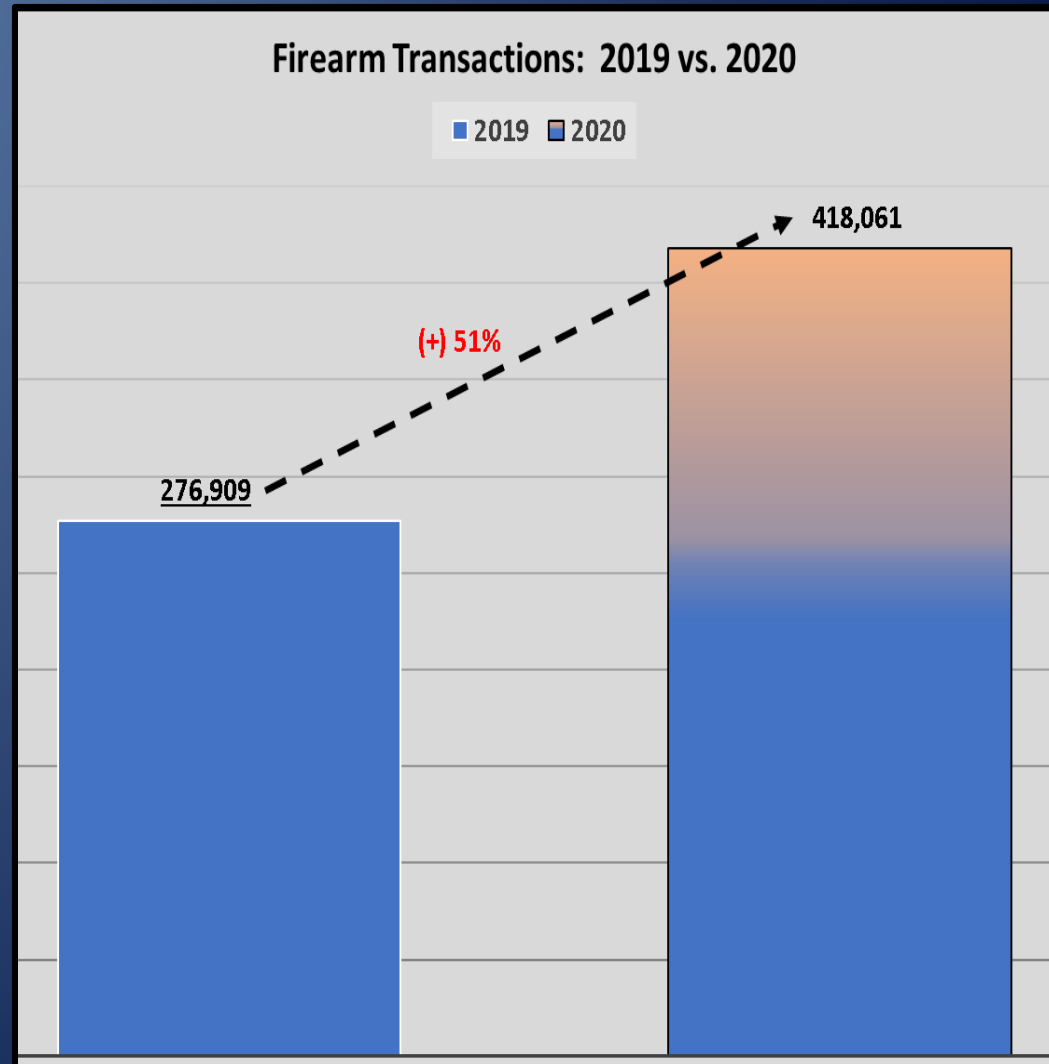
- Applications
- Help Desk
- Infrastructure



The Technology Services Division delivers technology, applications and IT services in support of the Oregon State Police's mission.

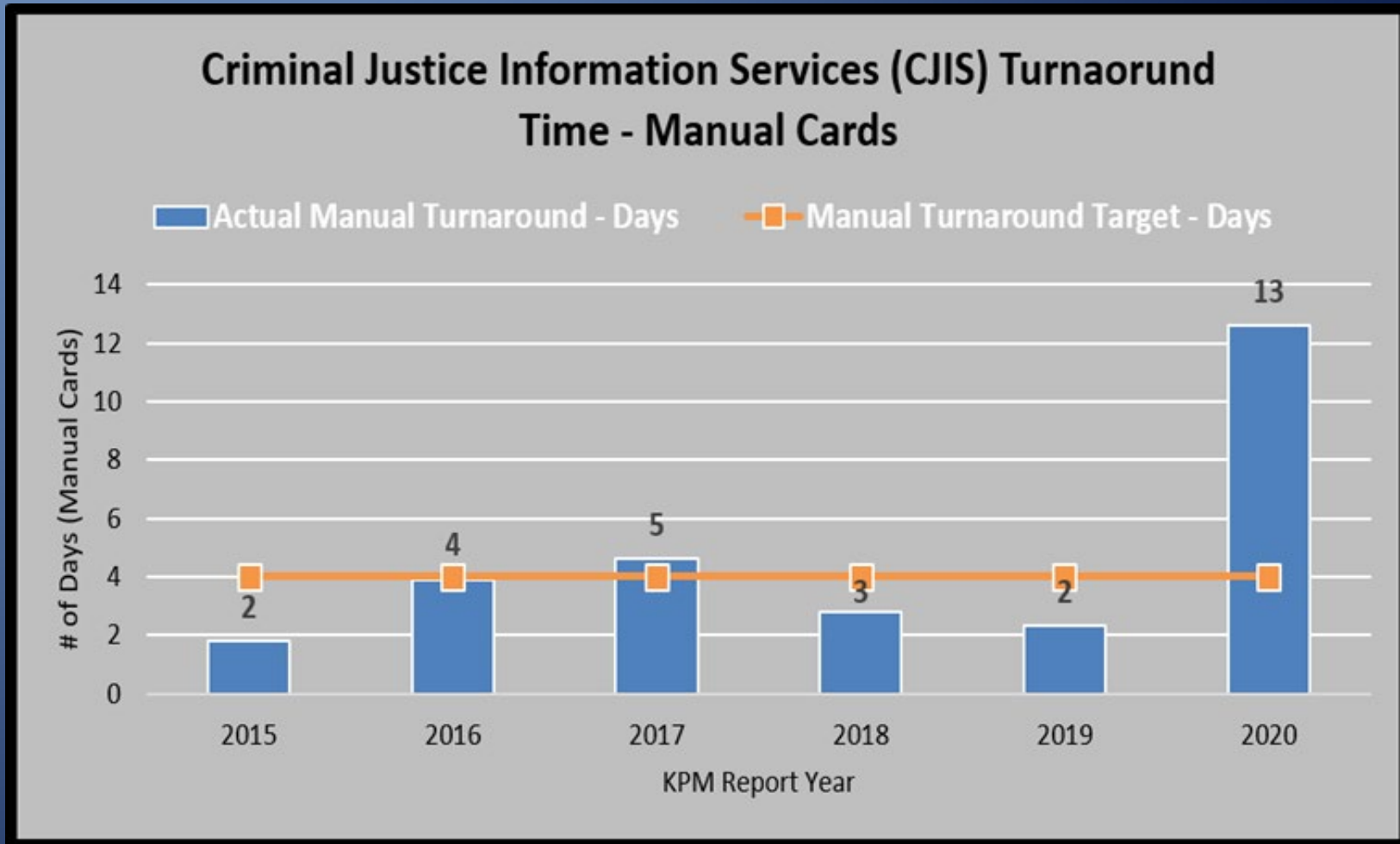
Top Budget Drivers

- Increased workload due to COVID-19
- Infrastructure and Technology
 - Improved security and system modernization
- Customer needs for enhanced services
 - Addressing increased demand for services
- Policy and law changes impacting services and programs
- Maintaining necessary workforce to meet demands

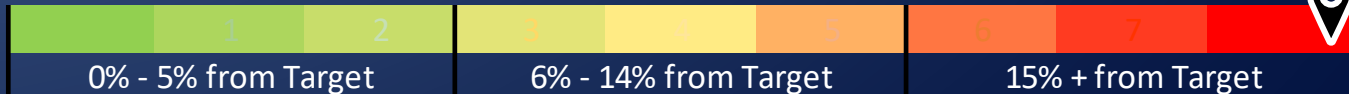


Key Performance Measure #10: CJIS Division

Target: 4-day turnaround for manual cards

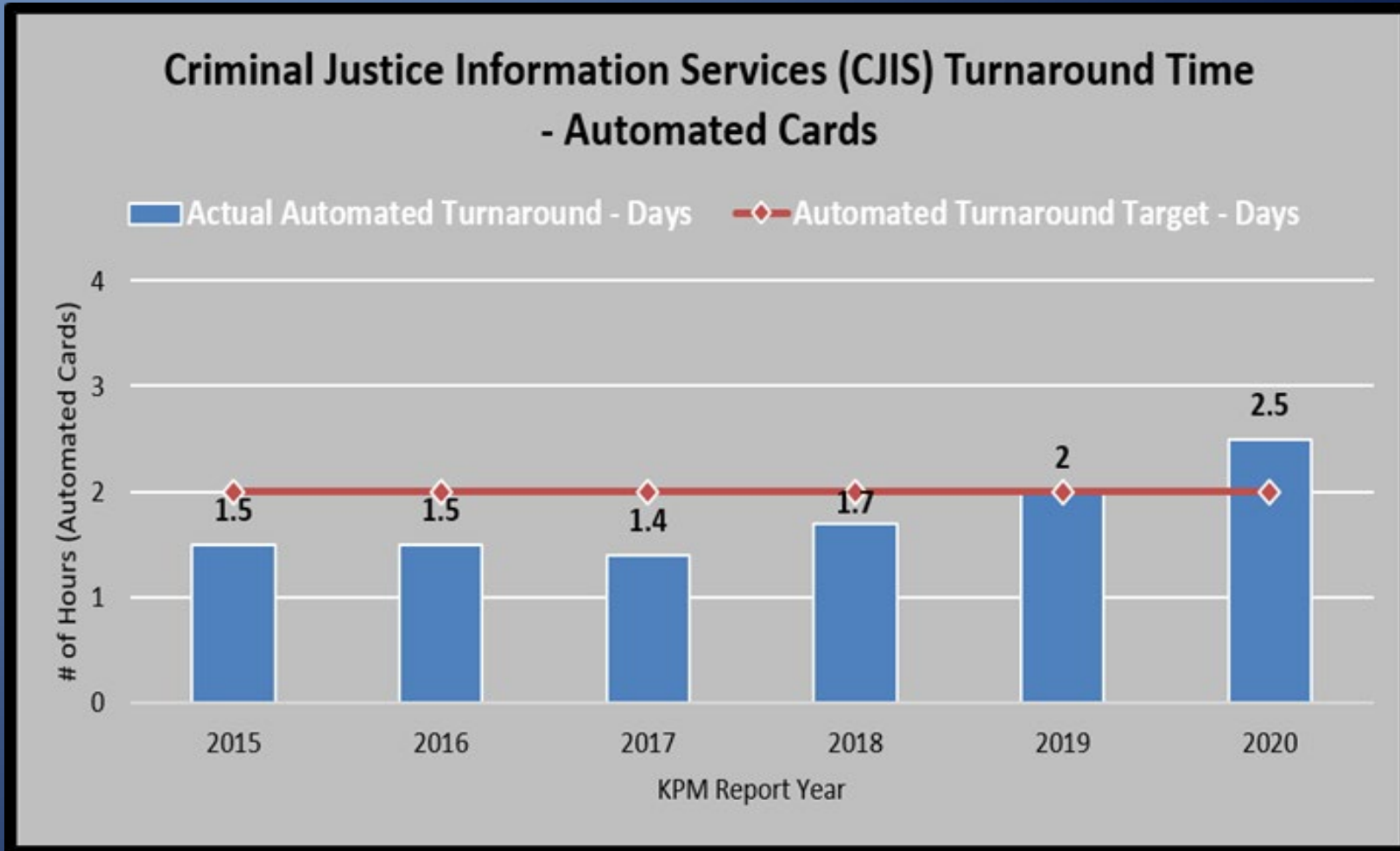


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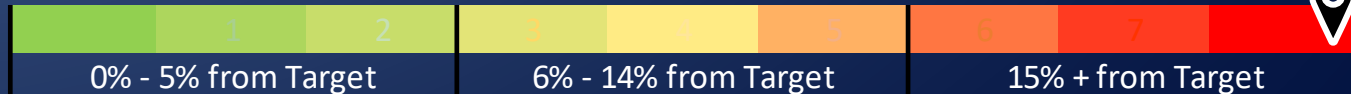


Key Performance Measure #10: CJIS Division

Target: 2-hour turnaround for automated cards



Status:



Criminal Justice Information Services: LEDS 20/20 Project Status Report

SCOPE/QUALITY: Green

SCHEDULE: Green

BUDGET: Green

LEDS 20/20 Project (Quarterly QA Report #11 Rating) September 2020



MEDIUM-LOW RISK

The LEDS 20/20 Project was rated across 42 Quality Standards for this report:

- There were **1 Red** areas identified
- There were **10 Amber** area identified
- There were **31 Green** areas identified

RATING GUIDE

Red = Strong Alert, i.e., High Risk

Amber = Use Caution, i.e., Medium Risk

Green = Acceptable to Excellent, i.e., Low Risk

Criminal Justice Information Services: LEDS 20/20 Phase 6.1

- Phase 6.1 is an expansion of LEDS 20/20 to include SOR Infrastructure:
 - Capitalizes on existing project momentum
 - Enables cohesive suite of CJIS systems throughout the Division
 - Brings SOR into the CJIS Division from the Criminal Division
 - Modernizes an antiquated system that has no development support for system changes or updates
- POP 108
 - Requests funding for Phase 6.1 to LEDS 20/20





Oregon State Police

Office of State Fire Marshal



Presented by: Mariana Ruiz-Temple, State Fire Marshal

Office of State Fire Marshal:



State Fire Marshal Priorities

- Recovering and Rebuilding Communities
- Opening Schools through Inspections
- All-Hazard Response and Prevention
- Community Preparedness Programs
- Investment in Technology
- Safety through Codes, Programs and Education

The mission of the Office of State Fire Marshal is to protect people, their property, and the environment from fire and hazardous materials.

Office of State Fire Marshal Divisions:

Fire and Life Safety Services

- Fire Investigations
- CMS Inspections
- School and Correctional Inspections
- Fire Code and Plan Review
- Liaisons to fire service

Fire and Life Safety Education

- Community Risk Reduction
- Adult Fire Prevention Safety
- Youth Fire Prevention Safety
- Analytics & Intelligence
- WUI

Emergency Response Services

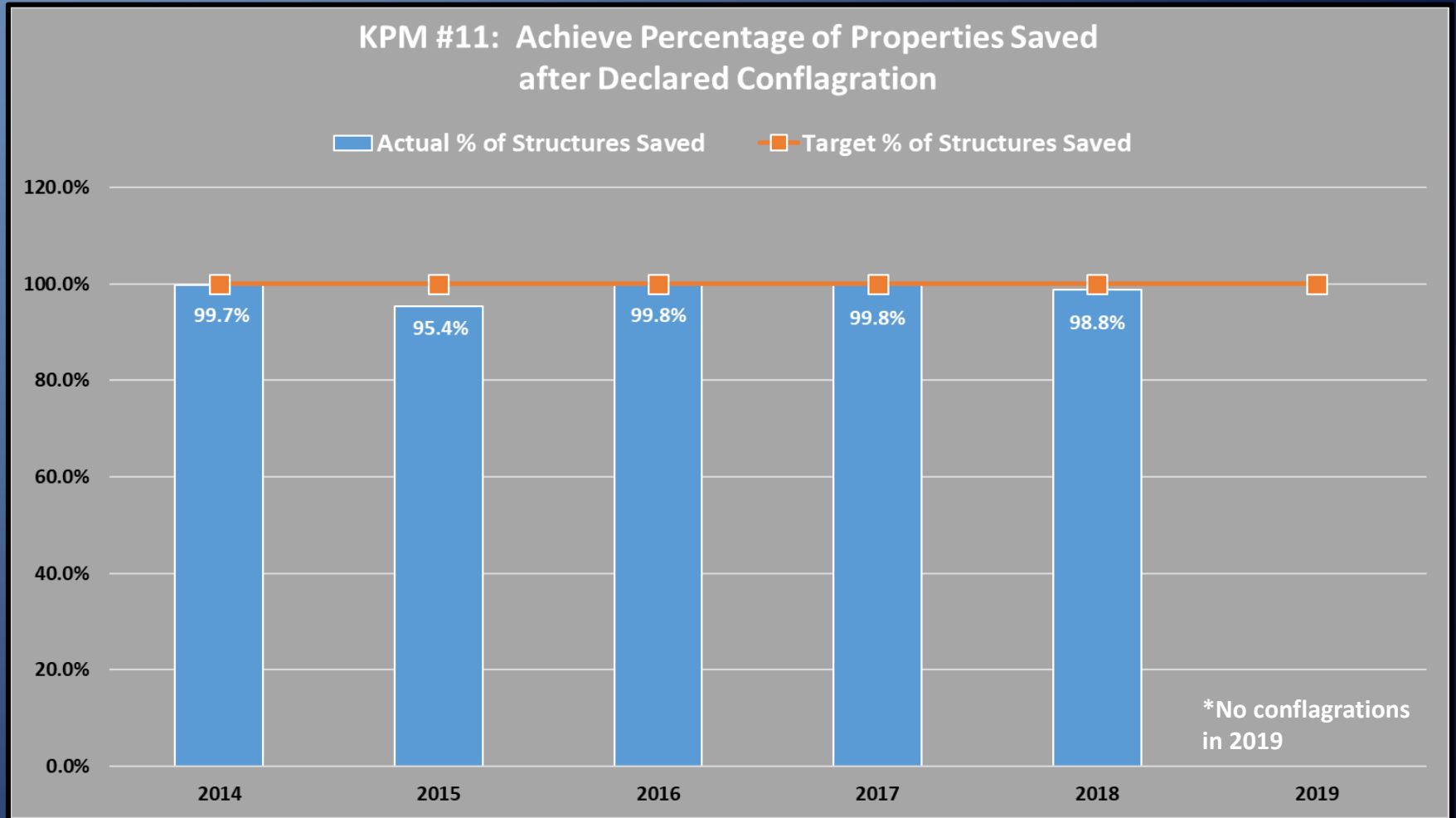
- All Hazard IMT
- Mobilizations
- Hazmat Teams
- HazMat by Rail
- Emergency Readiness
- SERC/LEPC

Regulatory Services

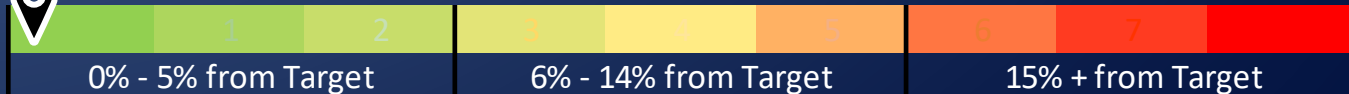
- Fireworks
- Liquid Propane Gas
- Community Right to Know
- Cardlock
- Hazardous Materials Safety

Key Performance Measure #11: Office of State Fire Marshal

Target: 100% of Structures Saved



Status:



Fire Service and Covid

Challenges

- Increased all-hazard workload without capacity or funding to support
- Moving in-person inspections to virtual
- Delivering required training to fire service and industry in virtual landscape
- Lack of technology, systems, and people to modify delivery of services

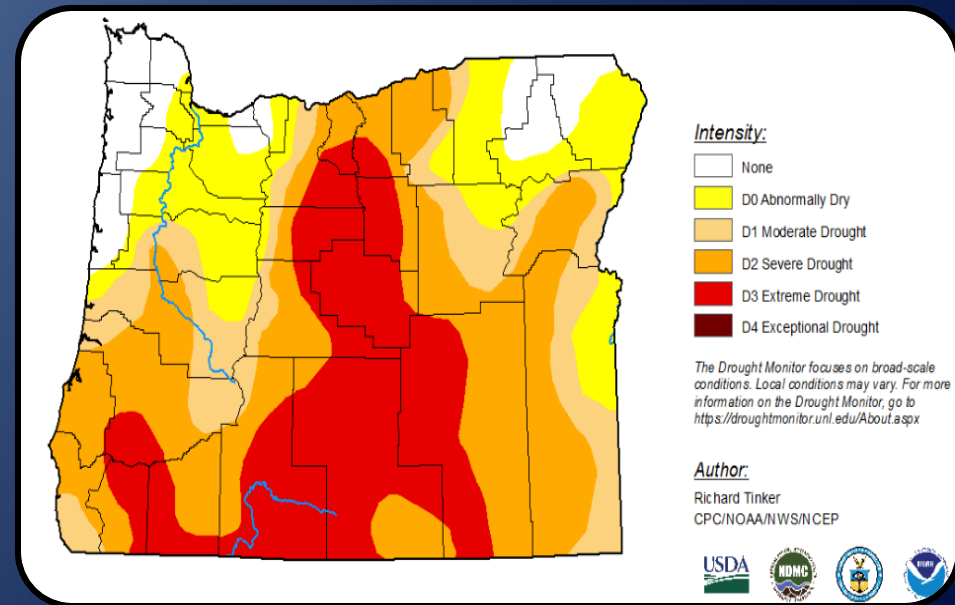
Successes

- PPE delivery to Oregon Fire Service
- Best Management Practices for fire camps
- Added Covid IMT Positions
- Module of One in fire camps
- No Covid outbreaks in fire camps
- Oregon Fire Service Coronavirus Response Team
- Led and advocated for Oregon Fire Service
- Fire Service helping with PPE distribution and vaccinations



Office of State Fire Marshal: Budget Drivers

- Increase in population and people living in the urban interface
- Changing landscapes and demographics
- Increase in general population
- Emerging industry
- Increases in response and workload
- Underfunded fire seasons
- Increase in staff \neq space



Office of State Fire Marshal: Budget Needs

- Investments in:
 - Mobilization funding
 - Conflagration funding
 - Community preparedness
 - Capacity
 - Systems
 - Technology
- Permanent funding for limited duration positions



25 Limited Duration Positions

- Legislature invested in OSFM with 25 LD positions
 - Based on recommendations from:
 - Governor's Wildfire Council
 - Lessons learned
- These positions add capacity in:
 - Safety & Training
 - Emergency Planning
 - Suppression
 - Community Risk Reduction



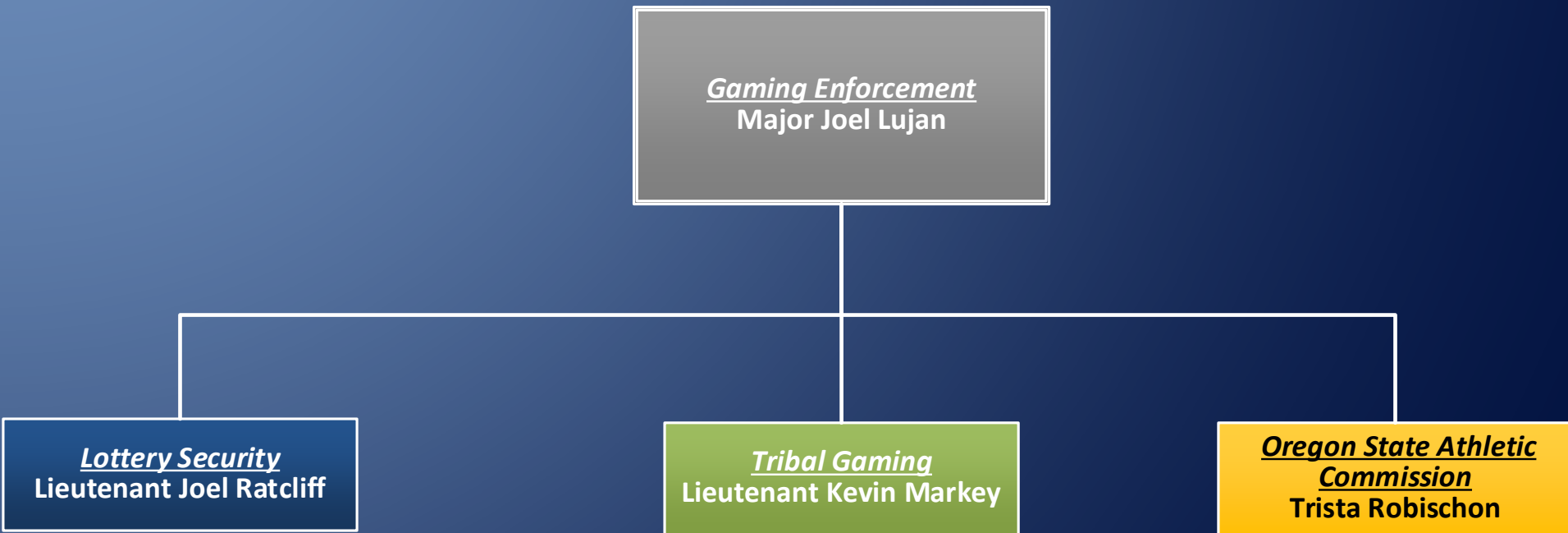


Oregon State Police

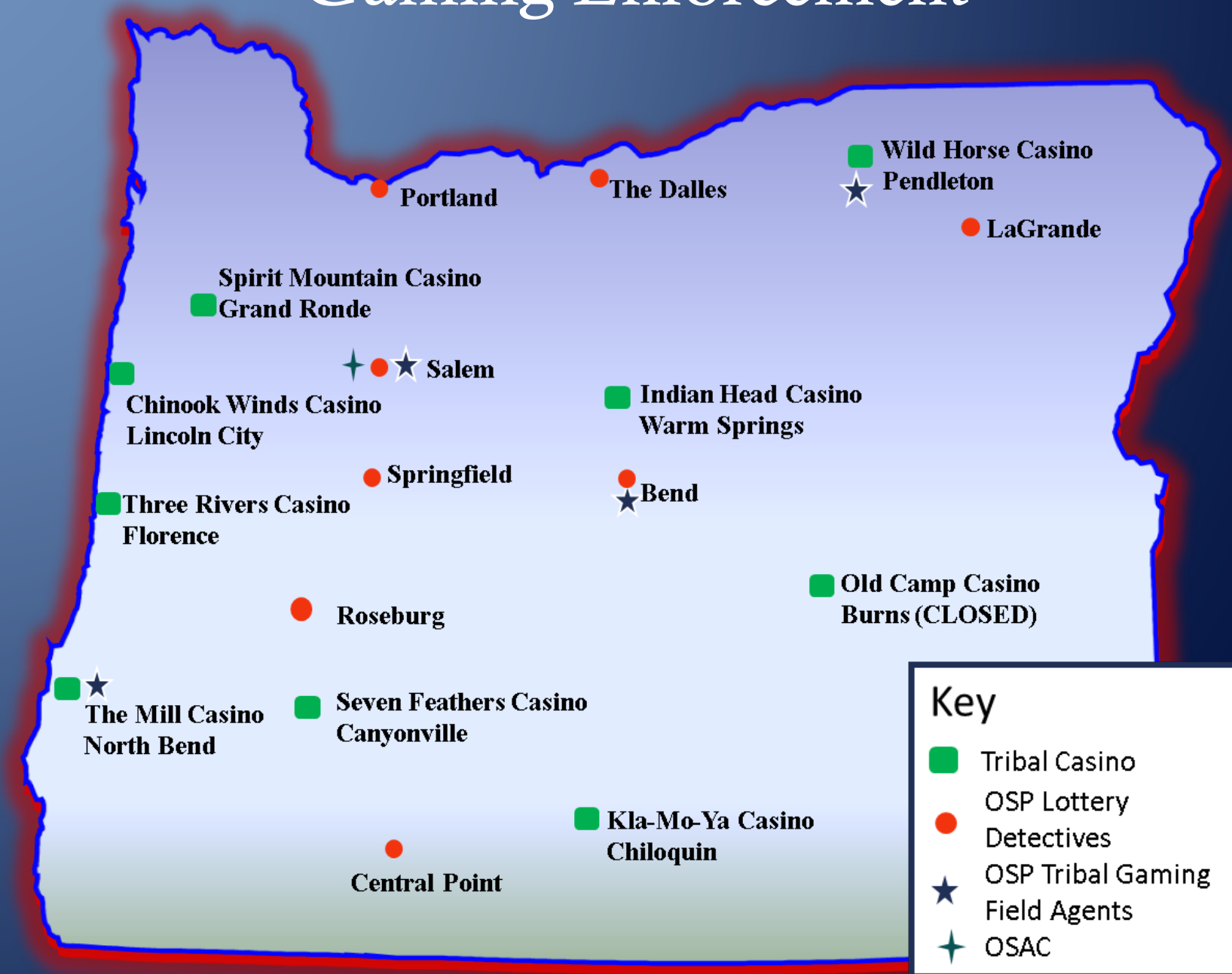
Gaming and Business Services Bureau

Presented by: Eric Judah, Captain

Gaming Enforcement



Gaming Enforcement



Lottery Security



Lottery Security Priorities

- Retailer Background Checks
- Regulatory Compliance
- Criminal Investigations
- Winning Ticket Security Requirements

The Lottery Security provides dedicated investigative and regulatory support to the Oregon State Lottery to ensure and oversee all physical, logistical, and regulatory security related to the lottery's retailer network and its state-operated lottery games.

Tribal Gaming



Ensure that all Class 3 Tribal Gaming activities are conducted with Fairness, Integrity, Security, and Honesty.

Tribal Gaming Priorities

- Compact Compliance Requirements
- Class III Gaming Accounting, Auditing, and Reporting
- Gaming Facilities Surveillance and Security
- Gaming Integrity
- Controls for Sensitive Items
- Game Technology and Networks

Oregon State Athletic Commission



OSAC Priorities

- Regulatory Monitoring of Unarmed Combat Sports
- Regulatory Monitoring of Entertainment Wrestling
- Promote Health and Safety Best Practices

The Commission, through the Administrator, regulates all unarmed combat sports and entertainment wrestling to include licensing, medical clearance, officials training and direction, event regulation, and other regulatory duties.

Top Budget Drivers

- Loss of Revenue due to COVID-19 Lockdowns
 - Revenue down 56% compared to 2017-19 Biennium
 - OSAC staff has been relocated to other General Fund positions
- Infrastructure and Technology
 - Improved security and system modernization
 - Growth of industry requiring more system capacity
 - Maintaining necessary workforce numbers and training to meet industry demands and changes



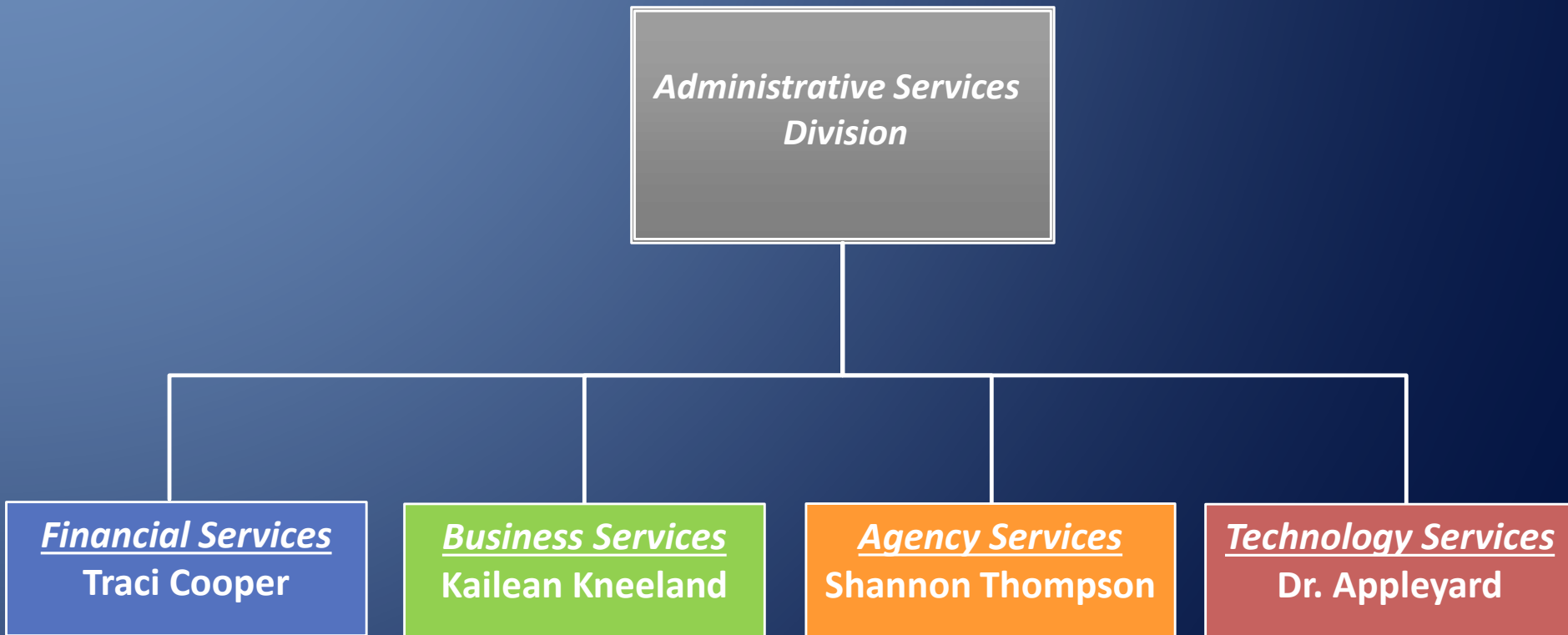


Oregon State Police

Administrative Services

Presented by: Traci Cooper, Chief Financial Officer

Administrative Services Division



Financial Services



Financial Services

- Budget Services
- Accounting Services
- Grant Management

The Financial Services Section is responsible for budget development, legislative coordination, including the analysis and completion of fiscal impact statements, recording, tracking and reporting expenditures and revenues for all agency programs, and invoicing and collections of past due accounts.

Grants management for all federal grants awarded to the agency, which includes preparing federal applications, federal cash management, tracking, monitoring and reporting.

Financial Services: Budget, Accounting, & Grants Staffing

- Request six (6) positions (POP 106)
 - 1 in Budget, 4 in Accounting, 1 in Grants = \$689,755
- The agency's financial complexity requires increased capacity in all three areas of the section
 - The need to manage internal controls, track, monitor and report on numerous funding streams and to ensure standards and best practices are achieved requires adequate staffing
- Inadequate staffing levels place the agency at higher risk for errors, funding mismanagement and lack of operational oversight
 - With the contract and payroll systems changing in 2021-23, it is necessary to have this unit staffed adequately to ensure a successful transition

Business Services



Business Services

- Contracts & Procurement
- Facilities Management

The Business Services Section manages over 200 contracts that are spread throughout the agency. There are over 44 facilities that are managed by the section and most of those are considered leased sites. The section is leading the agency's efforts to implement a replacement contract system, referred to as "Oregon Buys".

Business Services: Contracts & Procurement Staffing

- Request four (4) positions (POP 106)
 - 4 in Contracts & Procurement = \$690,480
- In 2015, HB 2375 passed, placing requirements on how state agencies manage contracts
- The agency has a centralized contracts and procurement section and this allows for greater consistency, efficiency and oversight by trained and experienced contract specialists
- Inadequate staffing in this section has resulted in delays, backlogs and operational disruptions
 - With the contract system changing in 2021-23, it is necessary to have this unit staffed adequately to ensure a successful transition

Business Services: Facility Management Staffing

- Request one (1) position (POP 106)
 - 1 in Facilities = \$197,999
- OSP has one position that is responsible for all 44 statewide OSP facilities
- Responsibilities include:
 - Ensuring facility services, support and maintenance needs are contracted, scheduled and completed
 - Assisting and completing facility safety inspections and implementing employee facility safety requirements
 - Conducting planning for future agency facility needs across all disciplines

Agency Services



Agency Services

- Human Resources
- Payroll

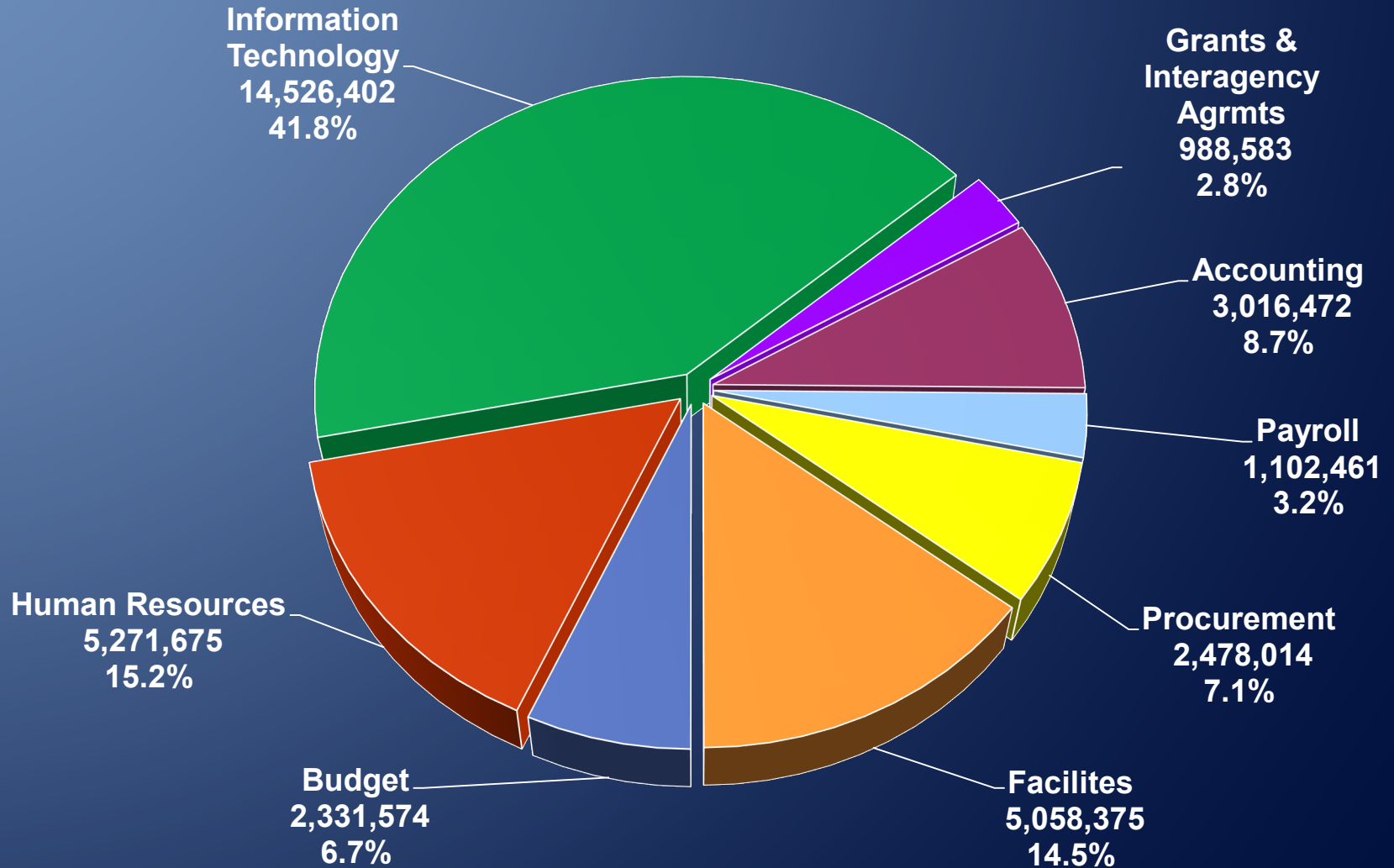
The Human Resources Section's primary responsibility is to manage the employee life cycle and to administer employee benefits. An employee life cycle begins at recruitment, includes the hiring, onboarding, and training of employees and continues until the separation from the agency. The goal is for all employees to separate and transition into retirement following a rewarding and meaningful career.

The Payroll Section ensures payroll needs for 1,352 employees are met. This section is leading the agency's efforts to implement the replacement of the State's payroll system in Workday.

Agency Services: Human Resources & Payroll Staffing

- Request three (3) positions (POP 100)
 - 3 Diversity, Equity and Inclusion positions = \$581,908
- Request seven (7) positions (POP 106)
 - 5 in Human Resources, 2 in Payroll = \$453,973
- HR positions will provide direct support to field offices in labor relations, recruitment, safety & wellness, and training
- Payroll positions support 24/7 operations, their responsibilities are to ensure payment transactions are accurate and timely
 - With the payroll system changing in 2021-23, it is necessary to have this unit staffed adequately to ensure a successful transition

Administrative Services Program Areas: 2021-23 Governor's Budget



All Funds = \$34,773,556



Agency Financial Overview

Complex Agency Budget

- 10 Budgetary Divisions
- 80+ Programs
- Numerous Funding Streams
 - General Fund
 - Lottery Funds
 - Other Funds
 - Other Funds Capitol Construction
 - Federal Funds
 - Debt Service



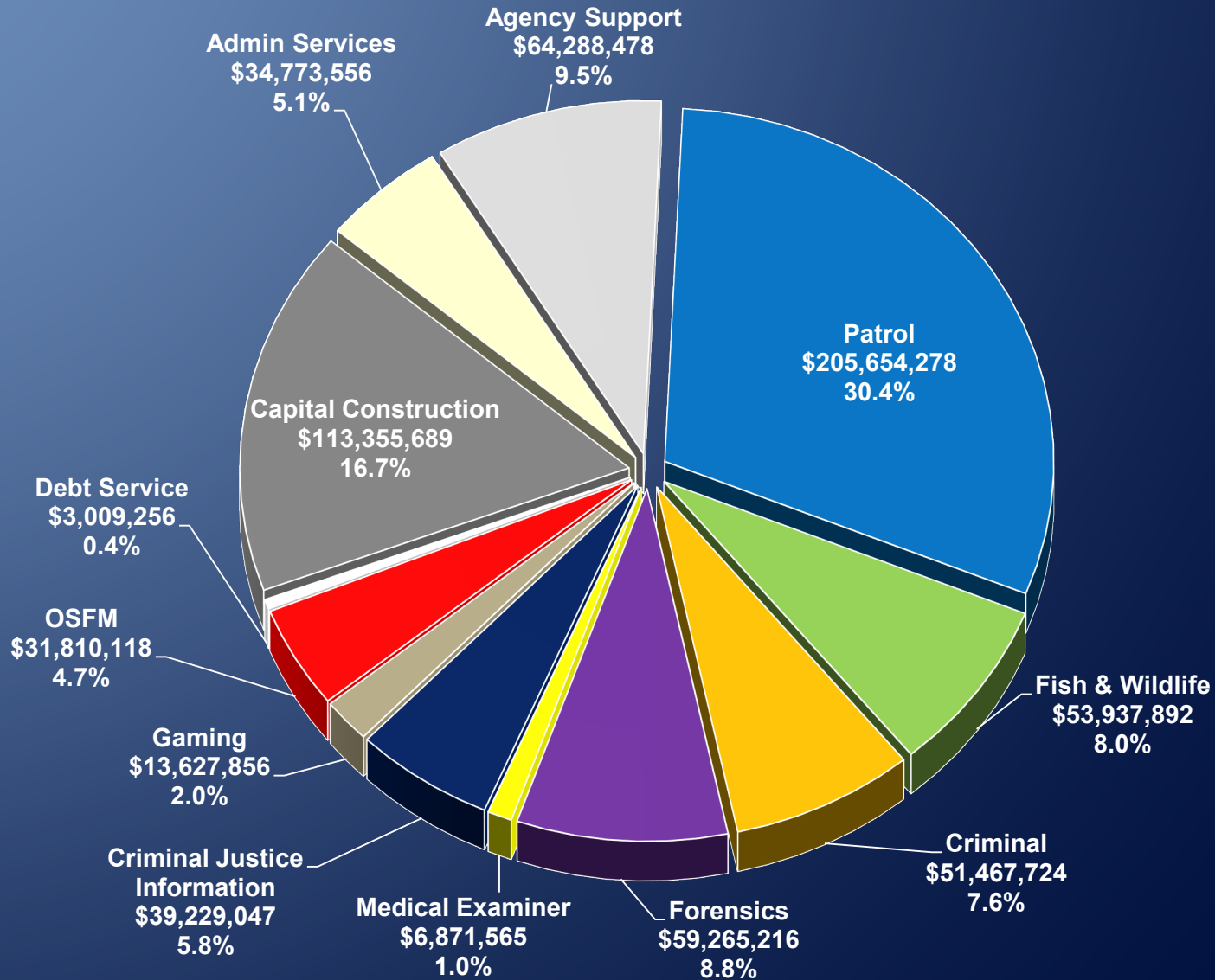
Agency Developed Policy Option Packages

POP #	Description
100	Police Accountability & Wellness
101	Patrol Staffing Restoration (OSU)
102	PERS Contribution (SB 1019)
103	Increased Personnel Salary Costs
104	Rent Allocation & Budget Shortfall
105	Position Reclassifications
106	Admin Services Division Staffing
107	Medical Examiner's Office Staffing
108	Technology Replacement
109	Vehicles
110	State Fire Marshal Staffing

POP #	Description
111	Patrol Division Staffing
112	Criminal Division Staffing
113	CJIS Division Staffing
114	Guardian Vessel Replacement
115	Forensic Equipment Replacement
116	Fire Season SPA
117	Facility Maintenance & Improvements
118	Forensics Division Staffing
119	Charging Stations – Electric Vehicles
120	Small Unmanned Air Systems
121	F&W Staffing Restoration (Lottery)

2021-23 Governor's Budget

\$677,290,675 All Funds – by Division





Concluding Remarks

Presented by: Terri Davie, Superintendent