



Appendix

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Strategic Roadmap (2021-27)

Vision:

The Oregon State Police will be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

Mission:

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.

Values:

- Honor - We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.
- Loyalty - We are loyal to the agency's mission and to providing equal service to all.
- Dedication - We are dedicated to delivering innovative and professional public safety services.
- Compassion - We will serve all people and fulfill our duties with the utmost understanding and empathy.
- Integrity - We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

Strategic Focus Areas:

Diversity, Equity, Inclusion and Employee Services:

- Goal: To recruit and retain a workforce reflective of all communities in Oregon.
- Goal: Provide members with the necessary training to meet the personal needs and professional expectations of being a public safety professional.

Collaboration:

- Goal: To be a trustworthy partner for all Oregon communities, and our government and criminal justice peers through engagement, listening, and active collaboration.

Stewardship and Transparency:

- Goal: To maximize our effectiveness through the efficient use of our resources.
- Goal: Increase transparency through providing timely access to meaningful information.

Service Delivery Improvement and Adaptability:

- Goal: Increase our capacity and capabilities to meet a diverse spectrum of public safety needs throughout the state, while maintain a high quality of services.

Agency Budget and/or Management Flexibility Impact on Department of Oregon State Police Operations

HB 2927 (2021) Renaming and Reorganization of the State Fire Marshal

In 2021, the Oregon Legislature passed HB 2927 which amended ORS 476.020 to reorganize the Office of State Fire Marshal to the *Department of the State Fire Marshal*. The bill establishes the Department of the State Fire Marshal as an independent state agency from the Department of State Police for the first time since 1993. In the 2021-23 Legislatively Approved budget, the State Fire Marshal accounts for 144 positions and approximately \$172 million in total funds.

The State Fire Marshal has been going through the process to decouple from the Department of State Police and expect to be fully operational as an independent state agency beginning July 1, 2023. This includes establishing and hiring their own administrative functions (e.g., human resources, information technology, accounting/budget, and procurement), finding their own facilities, and managing their own Legislatively Adopted Budget. The Department of State Police continues to assist with the State Fire Marshal's transition in terms of offering administrative support and developing processes and communication channels to ensure continuity of public safety services.

Capital Construction Projects

The Department of State Police's Facilities Section developed a Strategic Facility plan, which provided an assessment of the agency's facilities. The assessment revealed multiple challenges with the Department's facilities, including facilities that were too small or inefficient for police operation needs, a lack of security features, and/or could not support modern technology necessary for a 21st Century work environment. The facilities in Central Point and Springfield were identified as the facilities facing the most critical issues.

To date, the design phase of the remodel and expansion of the Central Point facility has been completed. The plans include added space for the forensic lab, medical examiner, evidence storage, and patrol functions. The facility will also be updated to include the capabilities necessary to support technologies for a modern office environment that supports employee health, reduces the agency's energy footprint, and increases water efficiencies.

In Springfield, sites have been selected for the construction of a new forensic lab / medical examiner office, and patrol office. The agency continues to partner with the Department of Administrative Services to navigate through the procurement and construction process. Once complete, these facilities will serve as public safety centers for the regions in which they are

located, capable of sustaining OSP operations as well as being a resource in case of natural disasters.

Diversity, Equity, and Inclusion (DEI) Unit | Sworn Training & Recruitment

In 2016, the agency introduced concepts related to inclusion, equity, and diversity to educate and encourage Department members to embrace conclusion. In 2021, the Oregon Legislature granted the Department three positions to form a fulltime Diversity, Equity, and Inclusion (DEI) Unit to further our work on incorporating inclusion, equity, and diversity into our broader decision-making models, from recruitment and hiring, training, career advancement, to policies and procedures. Since July 2021, the DEI Unit has developed several forward-looking plans, including a strategic plan, the Governor's DEI plan, and updated the Department's Affirmative Action Plan.

In addition, the DEI Unit has worked with our Sworn Training and Recruitment Unit to revamp our interview and hiring process(es) to ensure qualified applicants from underserved communities are not being disqualified from employment due to the use of screening/interview tools that contain implicit biases. Although it is still early, we are already seeing the fruit of these changes in the composition of our applicant pools that are progressing through the stages of our hiring process. Furthermore, the Department has joined the 30x30 Pledge program, which is a nationwide program designed to help police agencies develop and implement strategies and solutions to eliminate barriers to hire and advance women in policing. Police agencies from across the county of all sizes are part of this program, which has a goal to reach 30 percent of women in police recruit classes by 2030.

The Sworn Training and Recruitment Unit has also streamlined our hiring process to reduce the length of time it takes to interview and conduct background checks on qualified applicants, saving the Department approximately \$500,000 per year. To help reduce our vacancy rate and mitigate attrition the Department has experienced in the 2021-23 Biennium, the Sworn Training and Recruitment Unit has worked with the Department of Public Safety Standards and Training to hold a Recruit School every quarter.

Health, Wellness, and Resiliency Unit

In 2019, the Oregon Legislature passed SB 424 which required law enforcement agencies to establish a mental health policy for employees, which aligns with several studies and reports that have recognized the importance of law enforcement agencies providing program supporting health and wellness, suicide prevention, and resiliency. In 2021, the Legislature provided four positions to form a fulltime Health, Wellness, and Resiliency Unit. The Department has filled the positions and is in the process of implementing programs to improve

resiliency, morale, job satisfaction and moral while reducing physical, mental, and emotional distress. The long-term goals in which success of this unit will be measured include a reduction in turnover, disciplinary actions due to misconduct, and absenteeism while increasing job satisfaction and overall health.

Digital Forensics Unit

The investigative discipline of digital forensics has become more complex due to the increasing complexity, security, and storage capacity of digital devices while the demand for such investigative services has increased. Prior to the 2021-23 Biennium, the Criminal Investigation Division conducted digital forensic investigations using non-dedicated detective positions on temporary assignments. In 2021, the Oregon Legislature funded three positions and the Department has since formed the Digital Forensics Unit. Our Digital Forensic Examiners are now stationed around the state working fulltime on performing digital examinations, undergoing critical specialized training, and developing policies and procedures to keep up with evolving demands and legal standards.

Secretary of State Audits Response Report

Reports issued by the Joint Legislative Audit Committee

There were no financial or performance audits completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee.

Reports issued by the Secretary of State (SOS) since February of 2021

The Secretary of State Audits Division issued the following Audit Report and Management Letter:

- **Oregon State Police:** Additional Data Analytics Could Better Determine Trooper Staffing Levels and Resource Needs
Report No. 2022-02
Date: January 2022

Summary response to Audit Report No. 2022-02:

The audit focused on OSP's efforts to analyze the Patrol Division's need for and deployment of trooper workforce resources, and how it plans and uses overtime. The audit also included efforts to assess how duties from other OSP programs impacted resource levels in the Patrol Division.

Response and action taken by management:

(Recommendation 1) The Secretary of State's Audit Division recommended that OSP use available time-based data to analyze the Patrol Services Division's workload and include the results when presenting budget requests to the Legislature.

OSP responded that the Department generally agrees there is a benefit to making better use of available data and will explore alternative data analysis models to examine workloads and staffing needs in Area Commands across the state. An analysis of demand for service indicators does reveal the baseline number of outputs requested in an Area Command. This data can be used to deploy available staff during times of peak demand. However, time-based data, while useful in extrapolating baseline demands for service and peak days/times, is only one element of the information needed to determine staffing needs for legislative budget purposes.

Action taken by management:

Status: **Implemented/Resolved**
 Partially Implemented:
 Not Implemented

X

Secretary of State Audits Response Report

Immediately after the receipt of the recommendation the Department researched and selected the Performance Based Approach to Police Staffing and Allocation developed by Michigan State University. This model is a derivative of the PAM model of police staffing and allocation which best aligns with the Department’s mission and current data collection practices. The Department used the tool to analyze service demand and related data for different time periods to account for variations in COVID and Non-COVID service demands. The Department plans to use this information in development of budget request presentations to the Legislature.

(Recommendation 2) The Secretary of State’s Audit Division recommended that OSP continue working with the Legislature to appropriately fund administrative support positions and fill vacant trooper positions.

OSP responded that the Department agrees with the auditors of the importance of administrative positions, and the role they have in supporting sworn Trooper positions and the overall function/mission of the Patrol Division and Department. The Department continues to refine our processes to recruit and retain our staff. Recently, the Department has explored new strategies for finding recruits, actively pursuing opportunities to hire the most qualified, diverse, and capable workforce possible. The Department is also in the process of launching multiple health and wellness initiatives to help retain current staff and reduce the openings needing filled. The Department will continue to seek legislative support and continued appropriate funding of both non-sworn/administrative positions, Trooper positions, and initiatives to retain sworn and non-sworn staff.

Action taken by management:

Status:	Implemented/Resolved	<table border="1"><tr><td style="text-align: center;">X</td></tr><tr><td> </td></tr><tr><td> </td></tr></table>	X		
X					
	Partially Implemented:				
	Not Implemented				

The Patrol Division continuously analyzes efficiency and service delivery needs for each work unit. The Department will continue work with the Legislature through the budgeting process and development of Policy Option Packages to appropriately fund and fill administrative and sworn Trooper positions.

(Recommendation 3) The Secretary of State’s Audit Division recommended that OSP create a standardized methodology and process for conducting workload analyses at the area level, train the appropriate staff to conduct them, and incorporate them into the Patrol Services Division’s scheduling plan.

OSP responded that the Department has always maintained the expectation for Area Commanders to consult the available workload data when developing staff deployment

**Secretary of State
Audits Response Report**

schedules. The current direction for Area Commanders is that data will be examined on a quarterly basis, to look for developing trends in crashes and calls for service. While reviewing call for service and workload data has been the expectation, the Department has not developed and implemented a formalized process for documenting this process.

The Department will continue to develop and refine a standardized methodology for Area Commanders for use in assessing workload for the development of Patrol staff schedules. This process will likely include considerations for standardized format, datasets, data access and training for staff. The Patrol Division will look for more opportunities to refine and further develop a standardized workload analysis and train appropriate staff to complete these analyses.

Action taken by management:

Status:	Implemented/Resolved	<table border="1"><tr><td style="text-align: center;">X</td></tr><tr><td> </td></tr><tr><td> </td></tr></table>	X		
X					
	Partially Implemented:				
	Not Implemented				

Prior to the audit and report from the Secretary of State’s Office, the Department was in the process of developing a workload analysis at the Area Command level to ensure staffing schedules reflected the days/times of highest service demand to maximize the effectiveness of available resources. A standardized format was developed, and Area Commanders were briefed and trained in the expectations relating to the standardized workload analysis. In November 2022, the Department saw 100% compliance in completion of the workload analysis and implementation of the data into the development of staffing schedules. Submission of the workload analysis in conjunction with the annual schedule development will be a standard practice and expectation of Area Commanders.

(Recommendation 4) The Secretary of State’s Audit Division recommended that OSP develop processes to regularly analyze overtime usage for improved efficiency.

OSP responded that OSP has a check and balances system in place to minimize the opportunities for abuse of overtime. The Department recognizes the benefit of regular analysis of overtime use and being transparent stewards of public funding. Examination of the use of overtime dollars could lead to reductions in waste and reveal opportunities to promote efficiencies. Looking at overtime beyond the monetary cost, analysis of overtime use also gives supervisors an opportunity to monitor the stress placed on personnel under their supervisions from excessive overtime hours.

The Department is in the process of implementing the Workday Enterprise Management system. As the Department continues this implementation and migration toward Workday’s e-

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Audits Response Report**

payroll solutions opportunities for analysis of overtime data input into the system may be revealed.

Action taken by management:

Status:	Implemented/Resolved	<table border="1"><tr><td style="text-align: center;">X</td></tr><tr><td> </td></tr><tr><td> </td></tr></table>	X		
X					
	Partially Implemented:				
	Not Implemented				

In December 2022, the Department transitioned from a paper time reporting system to an automated time keeping system in Workday. Included in the Workday time reporting systems is a series of analytical reports, which should allow more refined analysis of overtime usage. As the Department is only 1 month into using the new system, data entry, coding, and submission are being refined so the most accurate data is available for analysis. The Department will examine this data for trends and opportunities to increase efficiency. Once the Department is satisfied with the data quality available from the Workday system, we may explore adding an overtime hour analysis to the annual workload analysis for Area Commanders in 2023.

Secretary of State Audits in the 2023-24 Audit Plan specific to OSP:

There are no planned audits specific to OSP.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA

Agency: 25700 Department of State Police
 Contact Person (Name & Phone #): Kristin Nopp 503-302-3198

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2021-23 Ending Balance		(g) 2023-25 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	25700-001-00-00-00000	2570000401 State Police Cash Account	Administrative - Operations	Chapter 470 Sec 2 Sub 4	461,559	440,000	27,538	27,538	EAIP Funds (employer at injury program)
Limited	25700-002-00-00-00000	2570000401 State Police Cash Account	Patrol - Operations	Chapter 470 Sec 2 Sub 1	2,803,611	2,750,000	4,989,662	4,940,000	Ending balance is reflective of anticipated OF cash balance associated with working capital for two programs: Capital Mall contract & IID Fee Program
Limited	25700-003-00-00-00000	2570000401 State Police Cash Account	F&W - Operations	Chapter 470 Sec 2 Sub 2; ORS 496.610 & 506.511	0	1,200,000	2,882,127	0	2021-23 ending balance is reflective of anticipated OF cash balance related to the Guardian boat replacement project. Due to supply chain issues and backlog in manufacturing the project will continue into 2023-25. POP 119 continues the one-time limitation for the project
Limited	25700-004-00-00-00000	2570000401 State Police Cash Account	Criminal - Operations & Forfeitures	Chapter 470 Sec 2 Sub 1; ORS 476.110, ORS 181.580, ORS 181.505, ORS 146.171, ORS 475.945, ORS 181.586	908,581	741,973	1,745,262	1,700,000	Ending balance is reflective of anticipated OF cash balance associated with Marijuana Tax Revenue.
Limited	25700-005-00-00-00000	2570000401 State Police Cash Account	Forensics - Operations	Chapter 470 Sec 2 Sub 3	0	0	494,858	450,000	Ending balance is reflective of anticipated OF cash balance associated with the Criminal Fines Account allocation the agency receives each biennium.
Limited	25700-006-00-00-00000	2570000401 State Police Cash Account	Medical Examiner - Operations	Chapter 470 Sec 2 Sub 3; ORS 146	0	0	139,777	139,777	
Limited	25700-007-00-00-00000	2570000401 State Police Cash Account	Agency Support - Operations	Chapter 470 Sec 2 Sub 4	0	0	(1,507,119)	0	This will be corrected in ARB with a POP.
Limited	25700-008-00-00-00000	2570000401 State Police Cash Account	Criminal Justice Information Services - Operations	Chapter 470 Sec 2 Sub 4; ORS 181.730, ORS 181.066, ORS 137.225; ORS 166.291; ORS 166.414	3,910,154	3,850,000	3,509,236	3,450,000	The Other Funds in the CJIS Division are being used to fund the LEDS 20/20 replacement project. The Other Fund ending balance may change as the agency continues making progress on this replacement project.
Limited	25700-009-00-00-00000	2570000401 State Police Cash Account	Gaming Enforcement - Operations	Chapter 470 Sec 2 Sub 1; ORS 463	169,497	200,000	691,879	650,000	Ending balance is reflective of anticipated OF cash balance associated with the Vendor Investigation Unit program.

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2023-25 legislatively adopted budget.

Instructions:

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2021-23 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (g): Use the appropriate, audited amount from the 2021-23 Legislatively Approved Budget and the 2023-25 Current Service Level at the Agency Request Budget level.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2023-25 Current Service Level expenditures, considering the updated 2021-23 ending balance and any updated 2023-25 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2021 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2023-25 Biennium																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																					
1	1	OSP	Agy Supt	Superintendents Office	12	4	9,886,182	-	1,205,897	-	\$ 11,092,079	16	16.00	N	N	-	-	-	POP 100 - \$456,338 and 1.76 FTE for Executive Assistant and Data Officer. POP 120 - position realignment			
2	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	8,942,436	-	1,135,707	-	\$ 10,078,143	7	7.00	N	Y	-	-	-	POP 116 - \$186,724 and 0.88 FTE for State DRE/Tow program. POP 120 - \$31 for position realignment			
3	2	OSP	Patrol	General Operations	1, 2, 3	8	180,684,437	-	4,997,633	443,190	\$ 186,125,260	443	443.00	N	Y	-	-	-	POP 101 - \$5,484,860 for vehicle replacements, tasers, and ballistic vests.			
4	3	OSP	Patrol	Field Support	1, 2, 3	8	10,179,426	-	-	-	\$ 10,179,426	46	45.50	N	Y	-	-	-	POP 101 - \$1,420,286 and 2.64 FTE for video evidence file management			
5	4	OSP	Patrol	Special Operations	1, 2, 3	8	3,568,670	-	-	-	\$ 3,568,670	3	3.00	N	N	-	-	-				
6	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,990,877	-	\$ 8,990,877	20	20.00	N	N	-	-	-				
7	1	OSP	F&W	F&W GHQ	4, 5	9	4,329,064	-	44,910	-	\$ 4,373,974	8	8.00	N	Y	-	-	-	POP 118 - \$177,837 and 1.00 FTE. POP 119 - \$2,100,000 for aircraft and Guardian			
8	2	OSP	F&W	F&W Field Operations	4, 5	9	7,626,539	-	-	-	\$ 7,626,539	18	18.00	N	Y	-	-	-				
9	3	OSP	F&W	F&W ODFW Contract	4, 5	9	-	-	29,587,067	-	\$ 29,587,067	60	60.00	N	Y	S	ORS 496.610 ORS 506.511	-				
10	4	OSP	F&W	F&W Lottery Funds	4, 5	9	-	11,561,965	-	-	\$ 11,561,965	29	29.00	N	Y	-	-	-				
11	5	OSP	F&W	F&W Marine Board	4, 5	9	-	-	2,638,872	-	\$ 2,638,872	7	7.00	N	N	-	-	-				
12	6	OSP	F&W	F&W NOAA FF	4, 5	9	-	-	-	2,799,036	\$ 2,799,036	3	3.00	N	N	FO	-	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act				
13	7	OSP	F&W	F&W IAA - Parks and Recreation	4, 5	9	-	-	814,262	-	\$ 814,262	2	2.00	N	N	-	-	-				
14	8	OSP	F&W	F&W IAA - Dept Environmental Quality	4, 5	9	-	-	352,681	-	\$ 352,681	1	1.00	N	N	-	-	-				
15	9	OSP	F&W	F&W Intergovernmental Agreements	4, 5	9	-	-	1,060,221	-	\$ 1,060,221	2	2.00	N	N	-	-	-				
16	10	OSP	F&W	F&W Federal Funds	4, 5	9	-	-	-	99,498	\$ 99,498	0	0.00	N	N	FO	-	Army Corp of Engineers - Enforcement grants				
17	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4, 5	9	-	-	78,205	-	\$ 78,205	0	0.00	N	N	-	-	-				
18	10	OSP	Agy Supt	Health Wellness & Resiliency Unit	12	4	1,338,652	-	-	-	\$ 1,338,652	4	4	N	N	-	-	-	3.18 FTE for peer support teams			
19	1	OSP	Admin	Payroll	12	4	969,693	-	13,784	-	\$ 983,477	4	4.00	N	N	-	-	-	POP 100 - \$368,870 and 2.00 FTE			
20	2	OSP	Agy Supt	Dispatch Centers	12	4	24,730,350	-	1,121,018	-	\$ 25,851,368	80	80.00	N	N	-	-	-	POP 101 - \$612,000 for Northern and Southern Communication Center Furniture replacement. POP 107 - \$968,300 and 4.00 FTE for Commance Center Supervisors			
21	3	OSP	Agy Supt	Wireless	12	4	12,237,611	-	-	-	\$ 12,237,611	0	0.00	N	N	-	-	-				
22	1	OSP	Med Exam	Medical Examiner Services	12	5	11,440,960	-	316,148	-	\$ 11,757,108	29	28.50	N	Y	S	ORS 146	-	POP 110 - \$337,636 and 0.78 FTE for Springfield Lab/ME staffing. POP 111 - \$250,000 for Locum Tenes Pathologist. POP 112 - \$549,600 for Human Identification program. POP 120 - \$410,457 differential budget			
23	1	OSP	CJIS	Law Enforcement Data Systems	9	5	4,041,729	-	928,644	42,120	\$ 5,012,393	13	13.00	N	N	S	ORS 181.730	-	POP 108 - \$542,162 and 2.00 FTE			
24	2	OSP	CJIS	CCH Core Services	9	5	2,192,282	-	10,084,834	-	\$ 12,277,116	22	21.92	N	N	S, FO	ORS 181.066	FF - Ntrl Criminal History Improvement Program (NCHIP) Grant	POP 120 - \$2,922 position reclass			
25	3	OSP	CJIS	ABIS Core Services	0	0	573,657	-	1,742,201	-	\$ 2,315,858	13	13.21	N	N	-	-	-				
26	4	OSP	CJIS	ABIS Local Access	9	5	-	-	161,131	-	\$ 161,131	0	0.00	N	N	S	ORS 181.066	-				

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)																				Agency Number: 25700		
2023-25 Biennium																						
Program/Division Priorities for 2023-25 Biennium																						
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Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																					
Program/Division Priorities for 2023-25 Biennium																						
27	5	OSP	CJIS	ID Regulatory		89,202	-	2,688,950	-	\$ 2,778,152	10	10.08	N	N	S	ORS 181.066						
28	6	OSP	CJIS	ID Firearms		2,728,457	-	4,510,070	-	\$ 7,238,527	30	30.00	N	N	S	ORS 181.066, 166.414		POP 109 - \$2,977,957 and 17.00 FTE for Limited Duration positions				
29	1	OSP	Forensics	FSD GHQ - GF		4,596,653	-	-	-	\$ 4,596,653	7	7.00	N	N	-			POP 113 - \$399,047 and 1.50 FTE for efficiency and risk mitigation. POP 114 - \$3,143,330 and 0.50 FTE for Impaired Driver Intoxilyzer Equipment				
30	2	OSP	Forensics	FSD Portland Lab - GF		34,449,599	-	-	-	\$ 34,449,599	81	81.00	N	Y	-			POP 120 - position reclass				
31	3	OSP	Forensics	FSD Springfield Lab - GF		8,296,069	-	-	-	\$ 8,296,069	24	24.00	N	Y	-							
32	4	OSP	Forensics	FSD Bend Lab - GF		4,227,039	-	-	-	\$ 4,227,039	9	9.00	N	Y	-							
33	5	OSP	Forensics	FSD Central Point Lab - GF		3,911,017	-	-	-	\$ 3,911,017	11	11.00	N	Y	-			POP 120 - position reclass				
34	6	OSP	Forensics	FSD Other Funds		-	-	420,503	-	\$ 420,503	0	0.00	N	N	-							
35	7	OSP	Forensics	FSD Federal Funds		-	-	-	4,001,932	\$ 4,001,932	0	0.00	N	Y	FO		Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services					
36	8	OSP	Forensics	FSD Pendleton Lab - GF		3,395,701	-	-	-	\$ 3,395,701	6	6.00	N	Y	-							
37	2	OSP	Admin	Information Technology		11,189,466	-	2,798,426	-	\$ 13,987,892	39	39.00	N	N	-			POP 100 - \$1,742,000 for CAD, RMS, and Report Beam system support. POP 101 - \$2,458,447 and 3.00 FTE for IT lifecycle replacement. POP 118 - \$4,134 position alignment				
38	4	OSP	Agy Supt	Stockroom		630,450	-	-	-	\$ 630,450	1	1.46	N	N	-							
39	5	OSP	Agy Supt	Fleet		4,321,801	-	654,107	-	\$ 4,975,908	16	16.58	N	N	-			POP 115 - \$616,924 and 3.00 FTE. POP 120 - \$6,122 position reclass				
40	3	OSP	Admin	Procurement		2,193,443	-	341,847	-	\$ 2,535,290	9	7.63	N	N	-			POP 120 - position realignment due to OSFM becoming own agency				
41	1	OSP	Criminal	CID - GHQ		1,793,868	-	2,570,528	-	\$ 4,364,396	7	7.00	N	N	-							
42	2	OSP	Criminal	Major Crimes Section		19,208,924	-	6,525,587	27,746	\$ 25,762,257	59	59.00	N	Y	S	ORS 181.580, 181.505, 146.171		POP 117 - \$822,948 and 1.50 FTE				
43	3	OSP	Criminal	Explosives Section		2,009,005	-	793,194	11,281	\$ 2,813,480	5	5.00	N	N	-							
44	4	OSP	Criminal	Arson Section		4,220,566	-	4,220,566	-	\$ 4,220,566	10	10.00	N	N	S	ORS 476.110						
45	5	OSP	Criminal	Drug Enforcement Section		13,782,733	-	3,872,384	809,001	\$ 18,464,118	35	35.00	N	N	S	ORS 475.945						
46	6	OSP	Criminal	Counter Terrorism Section		610,274	-	88,045	68,010	\$ 746,329	2	2.00	N	N	-							
47	4	OSP	Admin	Human Resources		4,762,370	-	800,754	-	\$ 5,563,124	16	16.00	N	N	-			POP 100 - \$2,593,282 and 11.00 FTE				
48	6	OSP	Agy Supt	Central Records		3,627,027	-	-	-	\$ 3,627,027	16	16.00	N	N	-							
49	5	OSP	Admin	Budget		2,443,423	-	742,906	-	\$ 3,186,329	6	6.00	N	Y	-			POP 120 - \$1,217,529 for rent due to OSFM becoming own agency				
50	6	OSP	Admin	Accounting		2,114,968	-	796,069	-	\$ 2,911,037	11	11.00	N	N	-			POP 120 - \$638,638 and 3.00 FTE for Accounting staff and position realignment				

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)																				Agency Number: 25700	
2023-25 Biennium																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																				
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
51	7	OSP	Admin	Facilities		4	923,089	-	266,781	-	\$ 1,189,870	4	4.33	N	N	-	-	-	POP 102 - \$516,814 cost of issuance on bonds POP 103 - \$241,134 cost of issuance POP 104 - \$1,000,000 Springfield Office moving expenses. POP 105 - \$680,000 Central Point facility maintenance. POP 106 - \$185,000 Albany & Ontario facility maintenance. POP 115 - \$564,019 and 2.00 FTE for cap construction positions. POP 120 - \$2,739,772 for ARPA limitation and position realignment.		
52	7	OSP	Agy Supt	Professional Standards	12	4	3,300,053	-	336,509	-	\$ 3,636,562	9	9.00	N	N	-	-	-	POP 120 - Position realignment		
43	8	OSP	Agy Supt	Training	12	4	4,981,831	-	149,287	-	\$ 5,131,118	10	10.29	N	N	-	-	-	POP 100 - \$479,756 and 0.84 FTE for Regional Training Coordinators. POP 120 - \$3,015 realign		
54	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,045,818	-	-	-	\$ 4,045,818	6	6.00	N	N	-	-	-	-		
55	7	OSP	Patrol	Ignition Interlock Device (IID) Prog	1, 2, 3, 4	8	-	-	2,301,137	-	\$ 2,301,137	5	5.00	Y	N	-	-	-	-		
56	7	OSP	CJIS	Sex Offender Registration	6, 7	5	4,751,144	-	700,098	787,286	\$ 6,218,528	18	18.00	N	N	S	ORS 181.066	-	-		
57	8	OSP	CJIS	ID-Set Asides	9	5	-	-	237,181	-	\$ 237,181	1	1.29	N	N	S	ORS 181.066, 137.225	-	-		
58	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	106,249	-	\$ 106,249	0	0.63	N	N	S	ORS 181.066	-	-		
59	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	485,362	-	\$ 485,362	3	2.71	N	N	S	ORS 181.066	-	-		
60	11	OSP	CJIS	ID Open Records	9	5	-	-	290,347	-	\$ 290,347	2	1.58	N	N	S	ORS 181.066	-	-		
61	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	129,682	-	\$ 129,682	1	0.58	N	N	S	ORS 181.066	-	-		
62	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,348,871	\$ 4,348,871	0	0.00	N	N	FO	-	FF - NICS Act Record Improvement Program (NARIP) Grant	-		
63	1	OSP	Gaming	Lottery Gaming		5	-	-	8,027,362	-	\$ 8,027,362	21	19.92	N	N	-	-	-	-		
64	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,334,112	-	\$ 1,334,112	2	3.00	N	N	-	-	-	-		
65	3	OSP	Gaming	Tribal Gaming		5	323,437	-	4,383,236	-	\$ 4,706,673	13	12.79	N	N	-	-	-	-		
66	8	OSP	Admin	Grants & Interagency Agreements		4	228,385	-	576,752	519,037	\$ 1,324,174	3	3.00	N	Y	-	-	-	POP 120 - position realignment due to OSFM becoming own agency		
67	9	OSP	Agy Supt	Internal Audit	12	4	6,822	-	300,301	-	\$ 307,123	1	1.00	N	N	-	-	-	POP 120 - Position realignment		
68	4	OSP	Gaming	Athletics Commission		5	216,011	-	365,063	-	\$ 581,074	2	2.00	N	N	S	ORS 463	-	-		
							431,879,782		11,561,983	117,067,407	13,937,032	1,371	1,372.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Prevent harm by providing direct law enforcement, resources, and education.
- 2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
- 3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment.
- 4) Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Agency Name: OSP
2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
Oregon State Police	Admin	25700	257-001	Elimination of Inflation	(80,825)						\$ (80,825)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Patrol	25700	257-002	Elimination of Inflation	(1,077,672)						\$ (1,077,672)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	F&W	25700	257-003	Elimination of Inflation	(94,455)	(48,980)					\$ (143,435)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Criminal	25700	257-004	Elimination of Inflation	(34,011)						\$ (34,011)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Forensics	25700	257-005	Elimination of Inflation	(254,282)						\$ (254,282)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	ME	25700	257-006	Elimination of Inflation	(58,495)						\$ (58,495)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Agy Support	25700	257-007	Elimination of Inflation	(804,914)						\$ (804,914)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	CJIS	25700	257-008	Elimination of Inflation	(62,657)						\$ (62,657)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Gaming	25700	257-009	Elimination of Inflation	(555)						\$ (555)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Admin	25700	257-001	Reduce Service and Supplies	(345,986)						\$ (345,986)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Patrol	25700	257-002	Reduce Service and Supplies	(3,350,959)						\$ (3,350,959)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	F&W	25700	257-003	Reduce Service and Supplies	(259,961)	(186,206)					\$ (446,167)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Criminal	25700	257-004	Reduce Service and Supplies	(203,640)						\$ (203,640)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Forensics	25700	257-005	Reduce Service and Supplies	(1,202,246)						\$ (1,202,246)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	ME	25700	257-006	Reduce Service and Supplies	(226,402)						\$ (226,402)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Agy Support	25700	257-007	Reduce Service and Supplies	(775,048)						\$ (775,048)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	CJIS	25700	257-008	Reduce Service and Supplies	(264,430)						\$ (264,430)				Costs to operate the agency will continue to rise and the impact will reduce the services and supplies available to the agency
Oregon State Police	Patrol	25700	257-002	Albany Office	(6,095,764)						\$ (6,095,764)	(18)	(18.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	F&W	25700	257-003	Albany Office	(342,912)	(342,912)					\$ (685,824)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Criminal	25700	257-004	Albany Office	(342,912)						\$ (342,912)	(1)	(1.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	McMinnville Office	(4,114,465)						\$ (4,114,465)	(11)	(11.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	F&W	25700	257-003	McMinnville Office	(629,880)						\$ (629,880)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers

Agency Name: OSP
2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
Oregon State Police	Criminal	25700	257-004	McMinnville Office	(397,581)						\$ (397,581)	(1)	(1.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Criminal	25700	257004	Grants Pass Office	(573,936)						\$ (573,936)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
				5% Reductions	(21,593,988)	(578,098)	0	0	0	0	(22,172,086)	(37)	(37.00)		
Oregon State Police	Patrol	25700	257-001	Grants Pass Office	(6,668,725)						\$ (6,668,725)	(20)	(20.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-001	Government Camp Office	(1,744,118)						\$ (1,744,118)	(5)	(5.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-001	Hermiston Office	(3,589,993)						\$ (3,589,993)	(11)	(11.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Criminal	25700	257-004	Hermiston Office	(685,824)						\$ (685,824)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	Baker City Office	(3,120,426)						\$ (3,120,426)	(9)	(9.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Forensics	25700	257-005	Bend Lab Reduction	(901,283)						\$ (901,283)	(3)	(3.00)		Forensic work would be significantly delayed
Oregon State Police	Forensics	25700	257-005	Central Point Lab Reduction	(901,283)						\$ (901,283)	(3)	(3.00)		Forensic work would be significantly delayed
Oregon State Police	Forensics	25700	257-005	Portland Lab Reduction	(3,982,337)						\$ (3,982,337)	(14)	(14.00)		Forensic work would be significantly delayed
Oregon State Police	F&W	25700	257-003	Gold Beach Office		(578,098)					\$ (578,098)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
				10% Reductions	(43,187,977)	(1,156,196)	0	0	0	0	(44,344,173)	(106)	(106.00)		
Oregon State Police	Patrol	25700	257-002	Gold Beach Office	(2,873,402)						\$ (2,873,402)	(9)	(9.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	Fossil Office	(342,912)						\$ (342,912)	(1)	(1.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Forensics	25700	257-005	Pendleton Lab Reduction	(868,929)						\$ (868,929)	(3)	(3.00)		Forensic work would be significantly delayed
Oregon State Police	Patrol	25700	257-002	Prineville Office	(2,109,521)						\$ (2,109,521)	(6)	(6.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	F&W	25700	257-003	Prineville Office	(342,912)						\$ (342,912)	(1)	(1.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	La Pine Office	(2,276,321)						\$ (2,276,321)	(7)	(7.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	F&W	25700	257-003	La Pine Office	(685,824)						\$ (685,824)	(2)	(2.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	Oakridge Office	(1,660,202)						\$ (1,660,202)	(5)	(5.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	North Plains Office	(2,120,630)						\$ (2,120,630)	(6)	(6.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers
Oregon State Police	Patrol	25700	257-002	Roseburg Office	(6,598,775)						\$ (6,598,775)	(19)	(19.00)		The closure of this location would drastically reduce or eliminate the presence of OSP troopers



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon State Police presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2021-2023 biennium.

Supervisory Ratio for the last quarter of 2021-2023 biennium

The agency actual supervisory ratio as of June 30, 2021, is 1: 10.51 (from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

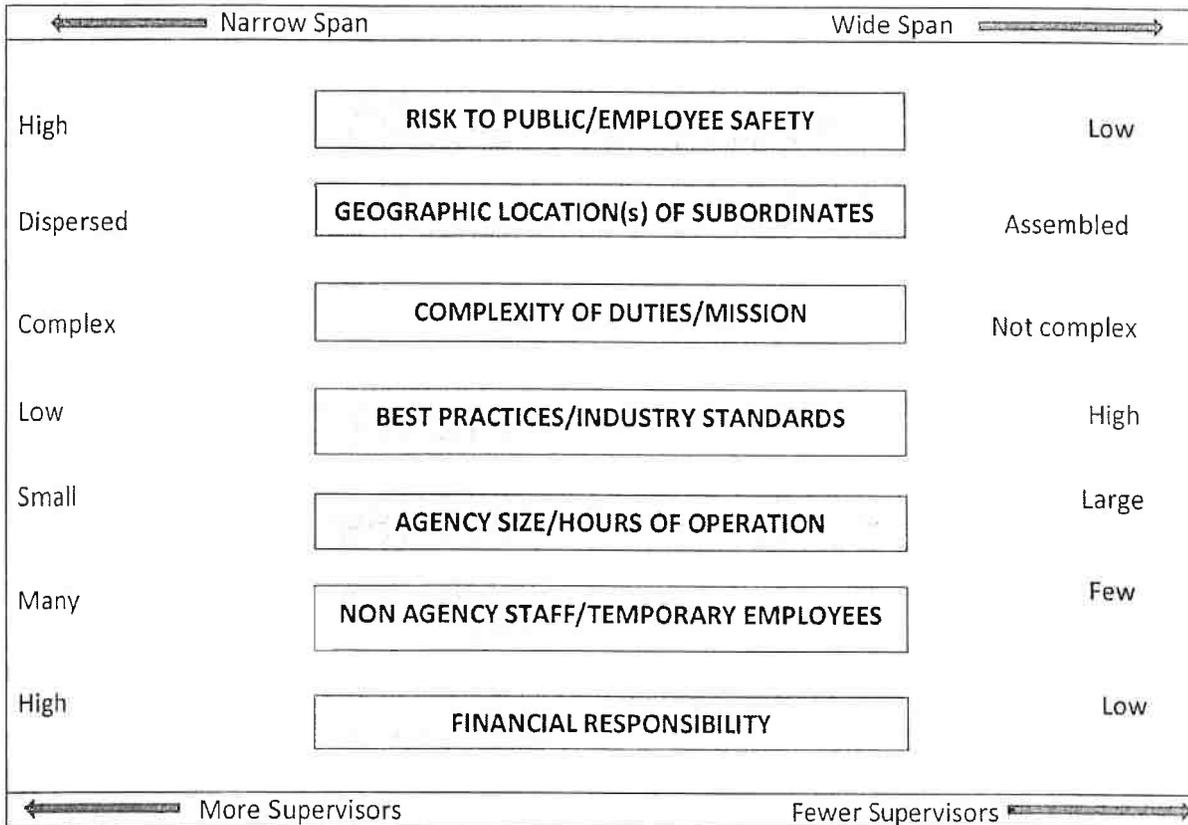
$$\frac{162}{\text{(Total supervisors)}} = \frac{135}{\text{(Employee in a supervisory role)}} + \frac{27}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{1,522}{\text{(Total non-supervisors)}} = \frac{1,239}{\text{(Employee in a non-supervisory role)}} + \frac{283}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of -

$$1: \frac{9.4}{\text{(Actual span of control)}} = \frac{1,522}{\text{(Total non - Supervisors)}} / \frac{162}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The safety of Oregonians is a major governmental priority and is the impetus for which Oregon State Police operates. The work of the agency presents a high risk to the safety of the public and state employees. OSP's activities are indicative of public safety, and include:

- **Patrol** – provide uniform presence and law enforcement services all across Oregon, with a primary responsibility for crash reduction, crime reduction, and other transportation safety issues; as well as to respond to emergency calls for service on Oregon's state and Interstate highways (i.e. Collision Reconstruction Program, Commercial Motor Vehicle Enforcement program, Criminal Apprehension through Patrol Enforcement (CAPE), Ignition Interlock Device (IID) program, Special Weapons and Tactics (SWAT), Traffic Incident Management (TIM), Driving Under the Influence of Intoxicants (DUI) program, etc.)
- **Criminal Investigations** – detectives are located across the state to support field investigative services, local law enforcement with major criminal investigations and are the primary criminal investigative services on state property and at state institutions
- **Sex Offender Registration** – track the registrations of persons convicted of sex crimes who reside, work or attend school in Oregon
- **Forensic Services** – provides scientific, technical and investigative support to the criminal justice system (i.e. DNA analysis, toxicology, trace evidence, crime scene/field investigations, controlled substance analysis, etc.)
- **State Fire Marshal** – protects citizens, their property, and the environment from fire and hazardous materials (i.e. fire & life safety education, regulatory services, emergency response services, fire & life safety services). State Fire Marshal becomes an independent agency effective July 1, 2023.
- **Fish & Wildlife** – ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend
- **Gaming Enforcement** – provide gaming enforcement activities for the Oregon Lottery and regulatory functions for Tribal Gaming as well as provide vendor background investigations
- **Automated Biometric Identification System (ABIS)** – As it relates to safety of the public, the ABIS system is used for electronically searching, retrieving and maintaining fingerprint files for use in processing criminal and applicant fingerprints
- **Firearms Instant Check System (FICS)** – State Police also conducts firearms background checks on persons attempting to purchase a firearm (ORS 166.412) to ensure safety of the public

These Agency functions and programs aim to carry out the mission of the Oregon State Police, which is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

OSP employees work in 43 offices throughout Oregon with locations across the state. Services provided touch on every county in Oregon and span many rural and all major metropolitan areas. The geographic nature of our state, and the core functions of OSP demonstrate that the agency has a large, dispersed work force across the state. This demonstrates the need for a span of control that is manageable given the displacement of the agency's workforce across the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Oregon is ranked 16 in the US News rankings of the "Best States" for quality of life in the United States. The public's safety is a major indicator of quality of life. OSP's mandate is a primary driver affecting quality of life. To ensure that the Agency's mandate is met requires a complex framework of activities. This complexity is further reflected through the duties that the Agency is accountable to perform. To determine Agency complexity, the Agency made a thoughtful exposition of the complexity of its programs and has provided an objective framework to determine reasonableness of the span of control ratio based on the complexity of the agency's duties.

In addition, OSP is more than what many people see as highway patrol. The agency's complexity of duties ranges from all the programs from the State Fire Marshal's Office to Fish & Wildlife compliance, to the vast array of services from: Criminal, Tribal Gaming, Forensic and Medical Examiner services, Sex Offender Registration, Oregon State Athletic Commission and many other complex programs ensuring the safety of Oregonians.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

Span of control has been a topic of research and exploration for many industries. The following publication was published specifically related to the Police Services industry. The Police Executive Research Forum (PERF) published an article in their Critical Issues in Policing Series called: *Promoting Excellence in First-Line Supervision: New Approaches to Selection, Training, and Leadership Development (2018)*. Here are some excerpts from the publication. Below are some excerpts from the research publication:

- PERF queried member agencies on their average ratios of officers to sergeant. The numbers ranged from a low of 1:4 to a high of 1:15. The average ratio was approximately 7 officers for each sergeant.
- PERF also asked what members thought the ideal ratio of officers to sergeants would be. Among agencies that responded, the average "ideal" ratio was 6 officers for one sergeant.
- **Administrative work vs. supporting officers in the field:** As the role of sergeants shifts from largely administrative to a more hands-on approach, these numbers take on added importance. Sergeants who supervise large numbers of officers must spend more of their time on administrative tasks (scheduling, timekeeping, and other human resource issues). Sergeants with fewer officers are free to devote more of their time to being in the field and providing direct supervision and guidance to their officers.

- **Technology can help:** If agencies are to be successful in effectively managing the types of incidents that “keep chiefs up at night” — potential use-of-force situations, police pursuits, active shooters, and other critical incidents — they need to ensure that sergeants have time to be in the field. For some agencies, that means increasing their cadre of sergeants. It can also mean implementing new technologies that allow sergeants to complete administrative tasks more efficiently, and to handle paperwork electronically while they are on the street. Several participants at the Critical Issues conference discussed officer-to-sergeant ratios and how the span of control has a significant impact on the performance of first-line supervisors and their ability to fulfill the range of their duties effectively.
- “Sometimes the span of control gets too far out of proportion. I’ve handled six, eight, 10 officers before. With 10, I hardly spent any time on the street. Give me six officers and a I can get my paperwork done but also spend time with the officers. I can mentor them, and my team can perform if I can be there with them. I think if the numbers get too high, you can’t do that.” – Houston Sergeant Charles Corgey
- Question & Answer between Chuck Wexler, Executive Director for PERF and Seattle Lieutenant Shanon Anderson:
 - **Mr. Wexler:** Lieutenant Anderson, are there things that you want to do but can’t do, because you’re spending so much time on documentation?
 - **Lieutenant Anderson:** It depends on span of control. If you have enough sergeants to oversee your officers, and your span of control is reasonable for the workload, your sergeants can be out on the street. Your sergeants and your first-line supervisors are like on-field coaches. They’re your base coaches. They’re the ones telling the officers when they need to run, when they need to slow down, and when they need to take risks now and then. They’re vital to the efforts on the street.
- Question & Answer between Chuck Wexler, Executive Director for PERF and Portland Chief of Police Danielle Outlaw:
 - **Mr. Wexler:** Danielle, you were Deputy Chief in Oakland, which had a consent decree, and now you’re Chief in Portland, which also has a consent decree. What’s your perspective on how these settlement agreements affect sergeants?
 - **Chief Outlaw:** The agreements increase the work sergeants must do. One of the things we did to address this issue is create “administrative sergeant” positions. But that still did not lessen the workload of the sergeants in the field. That’s why I talk about span of control being extremely important, because the sergeants’ workload increases as our expectations for accountability and oversight are getting pushed down to the sergeants. Today, these expectations aren’t just for the command staff, they really stand on the shoulders of the sergeants as well.
- Summary: The Role of Sergeants, as Seen by Chiefs—and by Sergeants
 - **A sergeant’s span of control matters:** How many officers a sergeant supervises has a direct bearing on the sergeant’s job. Sergeants who supervise large numbers of officers tend to have less time available to be out in the field, working directly with their officers and engaging with the community, because they need more time to manage their administrative duties. PERF queried police agencies on their average ratios of officers to sergeants. The numbers ranged from a low of 4:1 to a high of 15:1. The average ratio was approximately seven officers for each sergeant. PERF also asked police officials to suggest an ideal ratio of sergeants to officers. Among agencies that responded, the average ideal ratio was six officers for one sergeant.
- Conclusion: 11 Steps Agencies Can Take to Improve First-Line Supervision
 - **Step 7. Keep officer-to-sergeant ratios down, so sergeants have more time to spend on the street.** Managing their administrative tasks and field supervision duties has always been a difficult balancing act for sergeants. The more officers they supervise, the more time sergeants must spend on administrative tasks, usually in a station house. If agencies are to give sergeants the discretionary time they need to supervise officers in the field, they must strive to limit sergeants’ administrative burdens. Promoting more sergeants or designating some as “administrative sergeants” are two ways to help keep officer-to-sergeant ratios manageable. The appropriate ratio of officers to sergeants can vary, depending on the workload of a particular unit. But as a general matter, PERF asked police officials for an estimate of an ideal average “span of control” ratio, and among agencies that responded, the average “ideal” ratio was six officers for one sergeant.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

The Oregon State Police operates 24/7 with a FTE authority over thirteen hundred. In addition to OSP operating as an agency 24/7, OSP is the primary agency for three emergency support functions:

- ESF 4—Firefighting
- ESF 10—Hazardous Materials
- ESF 16—Law Enforcement

In addition, OSP is a supporting agency for the following emergency support functions:

- ESF 1—Transportation
- ESF 2—Communication
- ESF 9—Search and Rescue
- ESF 10—Hazardous Materials
- ESF 14—Public Information
- ESF 17—Agriculture and Animal Protection

The breadth and scope of these emergency functions demonstrates the complexity of work performed across OSP and the criticality of the work performed. These critical functions provided by the Agency requires the associated staff, equipment and facilities to be ready and prepared, at a moment's notice, in the event an emergency arises. Having supervisory oversight, which includes accountability, during states of emergency is essential to manage through the crises.

There are many specific around the clock operations within State Police, such as: patrol services, dispatch, fire response, fish and wildlife compliance, tribal gaming regulation amongst many more services. The hours of operation for OSP indicate that span of control and accountability is imperative to carry out the mission of the agency.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

There are many unique personnel needs across OSP. Below are examples of the unique personnel needs for the agency:

- **Health, wellness and resiliency** – The Oregon State Police has seen an increasing trend in a number of areas concerning employee well-being in the last several years. Increased public scrutiny, stressful working conditions and a lack of resources all contribute to the factors that negatively impact our employee's wellness and resiliency. Working with the victims of violence and trauma changes the worldview of responders and puts individuals and organizations at risk for a range of negative consequences. The agency is taking strides to address these issues by adding additional resources to build a health, wellness and resiliency program which will incorporate an evaluation of offices safety procedures, support programs for our law enforcement, and first responders for traumatic or critical incidents. Education and training for agency leaders to promote a supportive culture within our Agency.

By decreasing our supervisor ration level, the agency will reduce investigation times, ensure quality control and increase public accountability. Addressing and resolving complaints in an efficient manner will return employees to work faster which is beneficial to their mental health and wellbeing.

- **State Fire Marshal** – The Office of the State Fire Marshal responds to wildfires across Oregon, specifically when the Governor calls a conflagration (ORS 476.510 to 476.610). The Office of the State Fire Marshal then coordinates and provides direction to local fire departments and firefighting volunteers to respond accordingly to the conflagration. State Fire Marshal becomes an independent agency effective July 1, 2023.
- **Legislative** – Oregon State Police provides sworn protection for the Governor through hiring temporary employees within the Dignitary Protection Unit.
- **Oregon State Athletic Commission** – OSP recruits qualified medical personnel to serve as Ringside Physicians. OSP requires medical personnel at all regulated events and they must be licensed in Oregon.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency's maximum supervisory ratio? Yes.

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11

This Oregon State Police budget constitutes a large allocation of state funds and is commensurate to the complexity and critical nature of the Agency's charge.

Oregon State Police's budget is complex and has multiple fund types. For 2021-23 biennium, General Fund totals \$517.7 million. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 1.3% of the budget. Other Funds make up 35.8% of the Department's budget and Federal Funds account for the remaining 1.97%. Other Funds include marijuana tax revenues (15% of tax proceeds); the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal funds come primarily from agreements with and grants from federal agencies.

The complex budget authority that OSP has a high financial responsibility to manage and ensure good use of state funds.

Below is a high-level chart of the agency's budget:

2021-23 Budget Summary	
General Fund	\$ 517,684,229
Other Funds	\$ 196,540,665
OF Cap Construct	\$ 110,205,689
Lottery Funds	\$ 11,317,795
Federal Funds	\$ 16,833,246
GF Debt Service	\$ 2,674,818
Total	\$ 855,256,442

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8.

Unions Requiring Notification:

- American Federation of State, County and Municipal Employees (AFSCME)
- Oregon State Police Officers' Association (OSPOA)

Date unions notified:

- American Federation of State, County and Municipal Employees (AFSCME) – January 18, 2023
 - American Federation of State, County and Municipal Employees – Local 896 / Council 75
 - American Federation of State, County and Municipal Employees – Office of the State Fire Marshal; Local 3765
- Oregon State Police Officers' Association (OSPOA) – January 18, 2023

OREGON STATE POLICE (Authorizing signatures)

OSP Superintendent:  Date: 1/18/23

OSP Chief Financial Officer:  Date: 1/19/23

OSP HR Appointing Authority:  Date: 1/18/23



HCM | Span of Control Counts by Company
(Company or Supervisory Organization
Selection)

09:05 AM
01/13/2023
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Company: Oregon State Department of Police
Include Subordinate Organizations: Yes

Company	Supervision Category	Filled	Vacant	Total
Oregon State Department of Police	Non-Supervisory	1,239	283	1,522
Oregon State Department of Police	Representation Not Assigned	10	0	10
Oregon State Department of Police	Supervisory	135	27	162
Total		1,384	310	1,694

Oregon State Police
Technology | Capital Construction Projects
2023-23 Governor Recommended Budget Summary

For the 2023-25 Biennium, the Oregon State Police (OSP) did not have any approved technology or capital construction projects in the Governor Recommended Budget.