



# Oregon State Police

Joint Ways & Means  
Public Safety Sub-Committee

Presented by: Travis Hampton, Superintendent

# Oregon State Police

## Vision, Mission, and Values

### Vision

*To provide premier public safety services*

### Mission

*Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources*

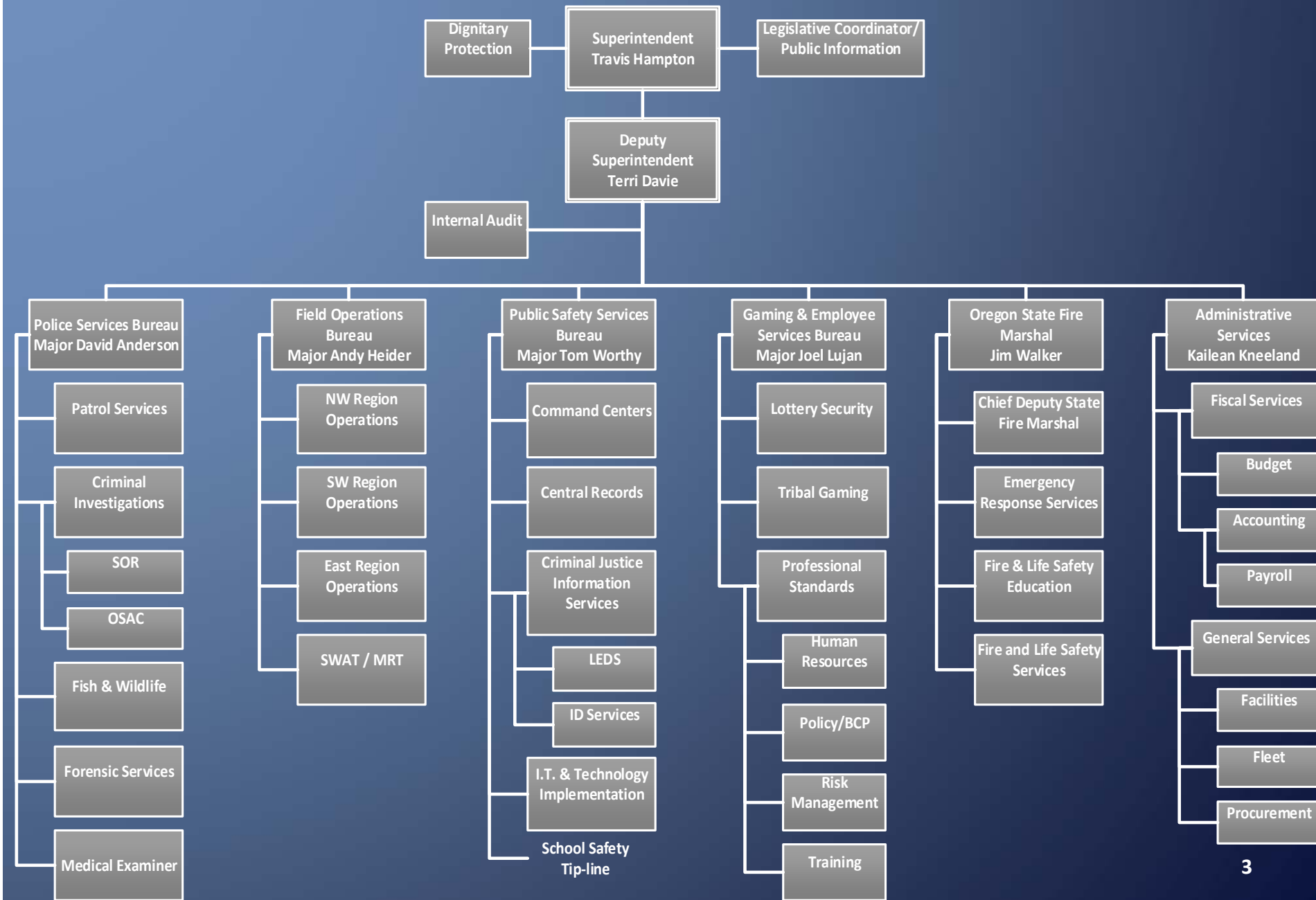
### Values

*Honor, Loyalty, Dedication, Compassion, and Integrity*



*"To Provide Premier Public Safety Services"*

# Oregon State Police



# Performance Measures

## 6 Green KPMs

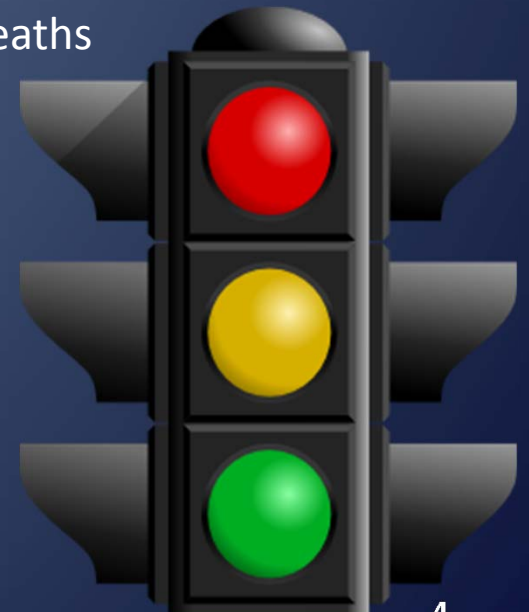
- Traffic Stops Leading to Arrest
- Major Crimes – Resolved within 12 months
- Drug Trafficking Organization Disruptions
- CJIS Fingerprint Turnaround Time
- Property Fire Protection
- Customer Satisfaction

## 3 Yellow KPM

- Traffic Lane Clearance Rate
- Angler & Hunter Interaction
- Illegal Harvest Detections

## 3 Red KPMs

- Fatal Crash Reduction
- Forensics Turnaround Time
- Residential Fire Deaths

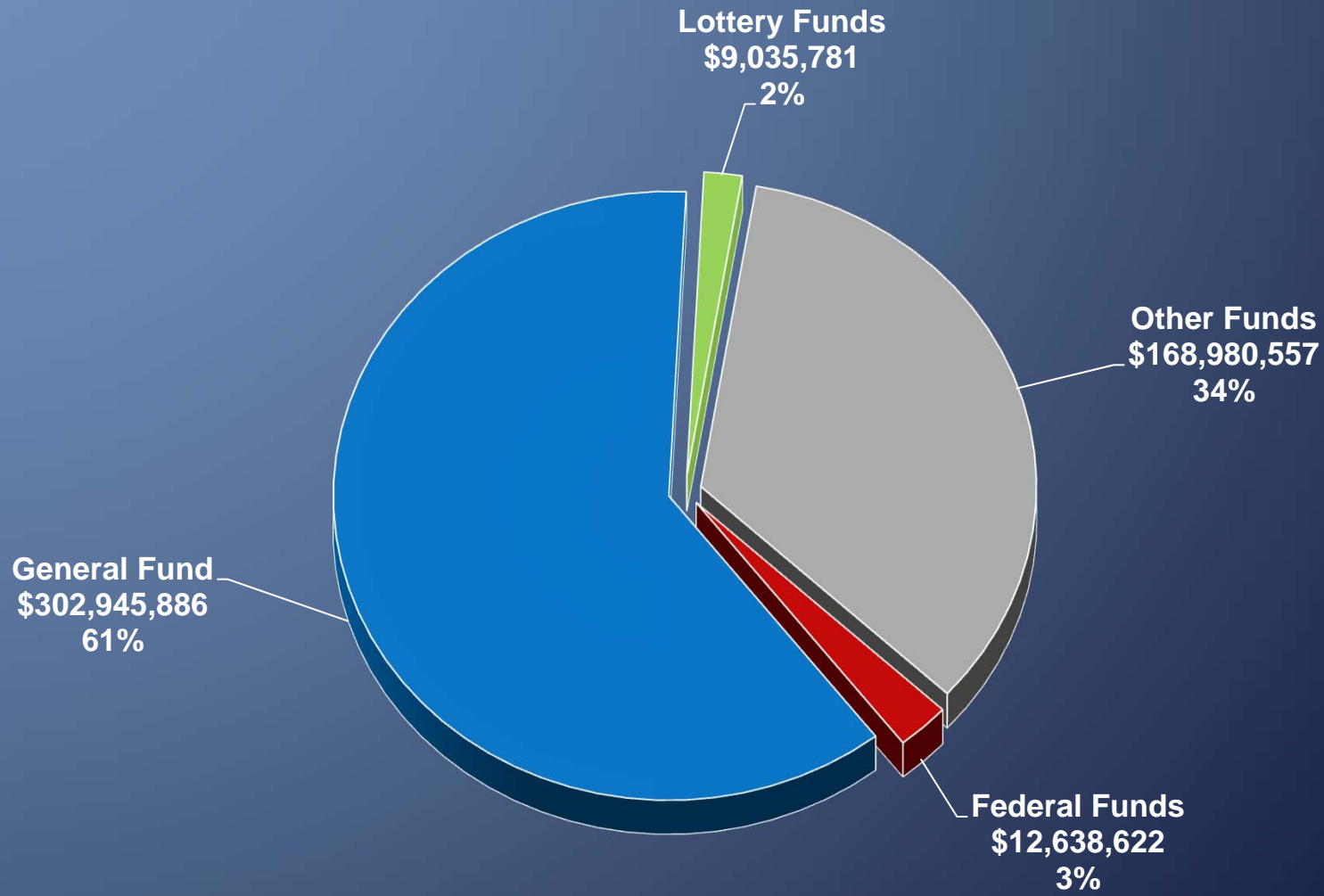


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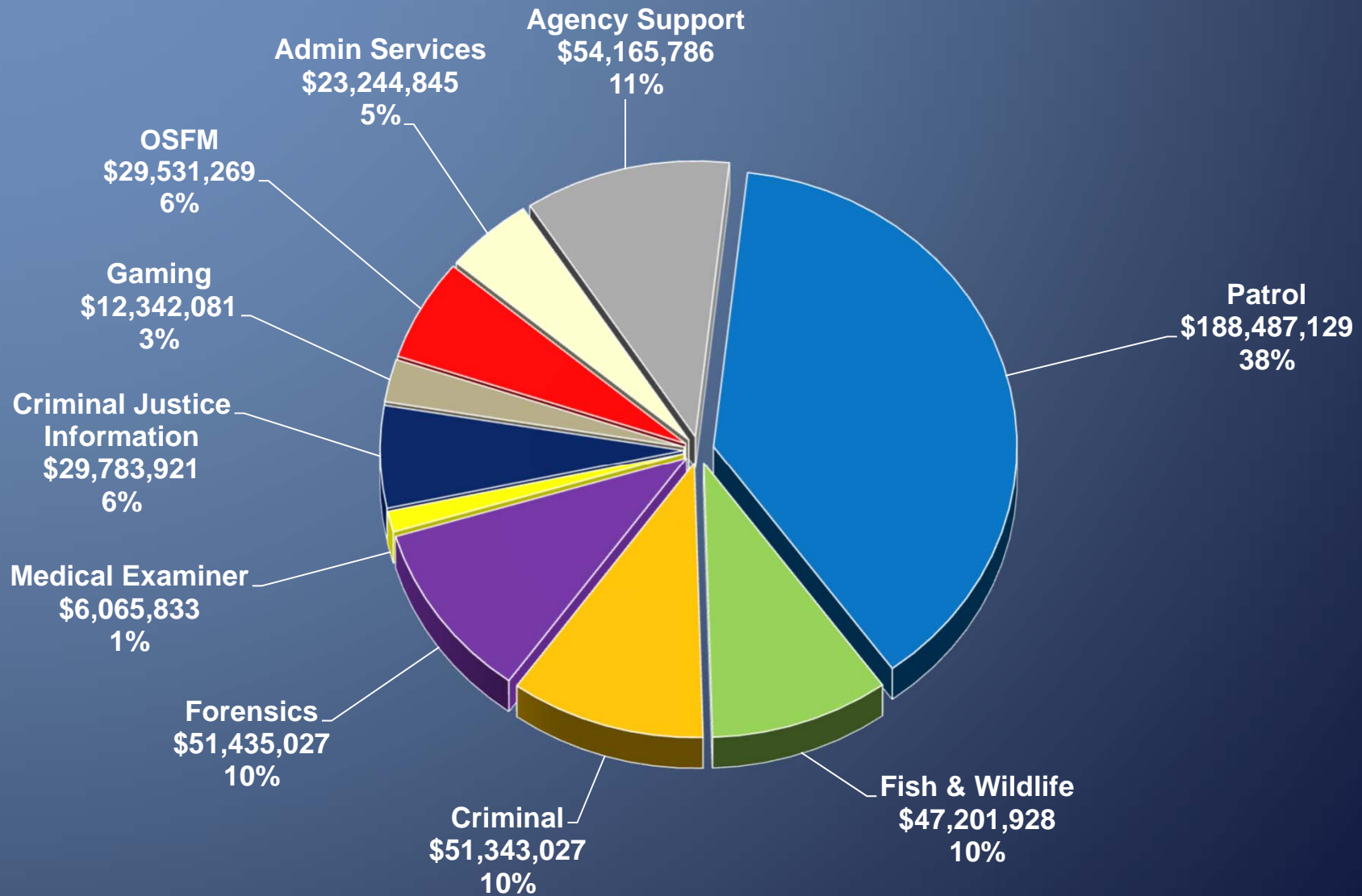


# 2019-21 Governor's Budget

## \$493,600,846 All Funds – By Fund Type



# 2019-21 Governor's Budget \$493,600,846 All Funds – By Division



# OSP Notables: 2013-15 and 2015-17 Biennium

## 2013 – 15 Biennium

- Technology advancements
- 1 to 1 Vehicles- Mobile Office
- Patrol Service Gap

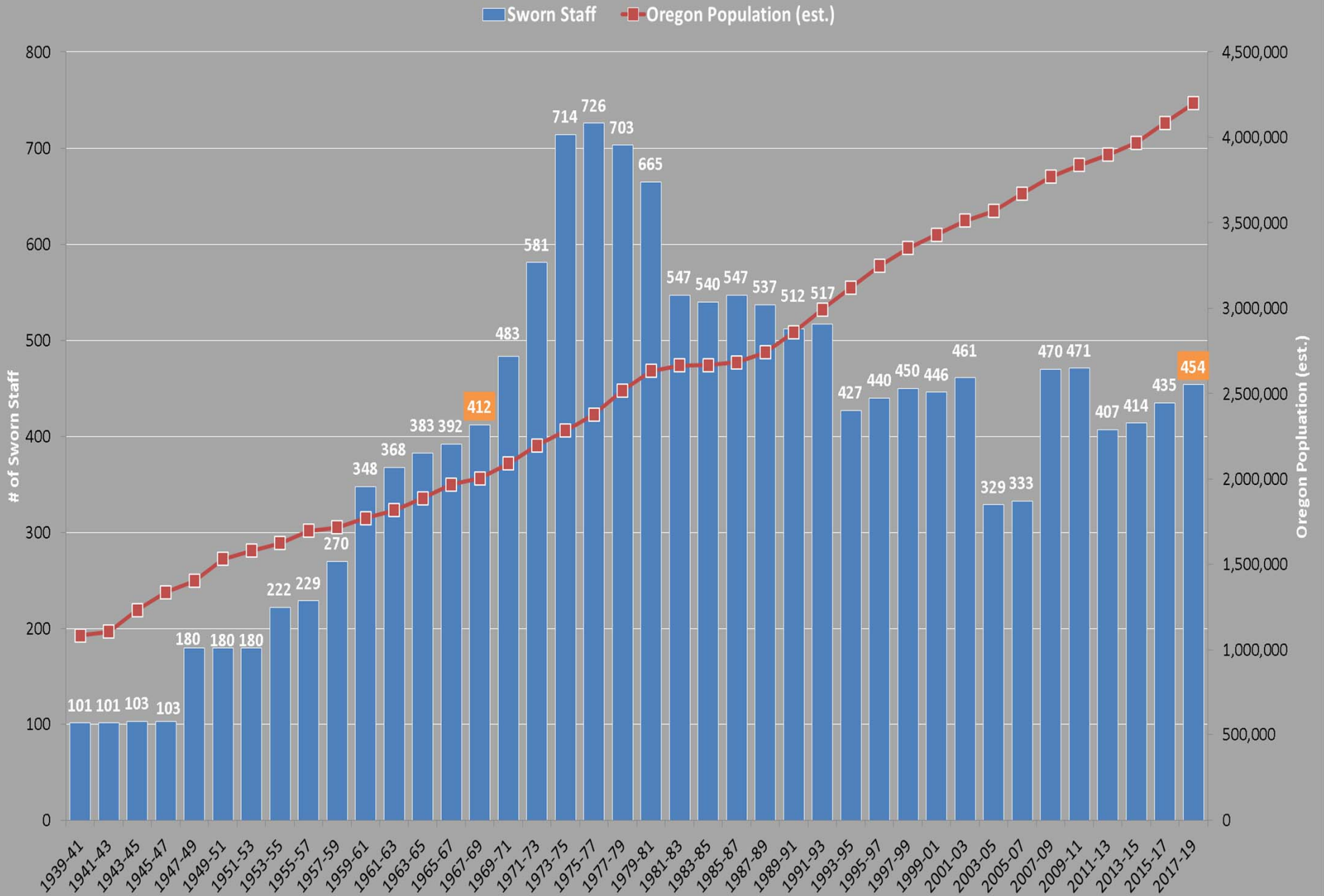
## 2015 – 17 Biennium

- New Executive Leadership Team
- Strategic Roadmap
- Transparency in Budget
- SAFE Oregon School Safety Tip Line
- Car Care Program



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



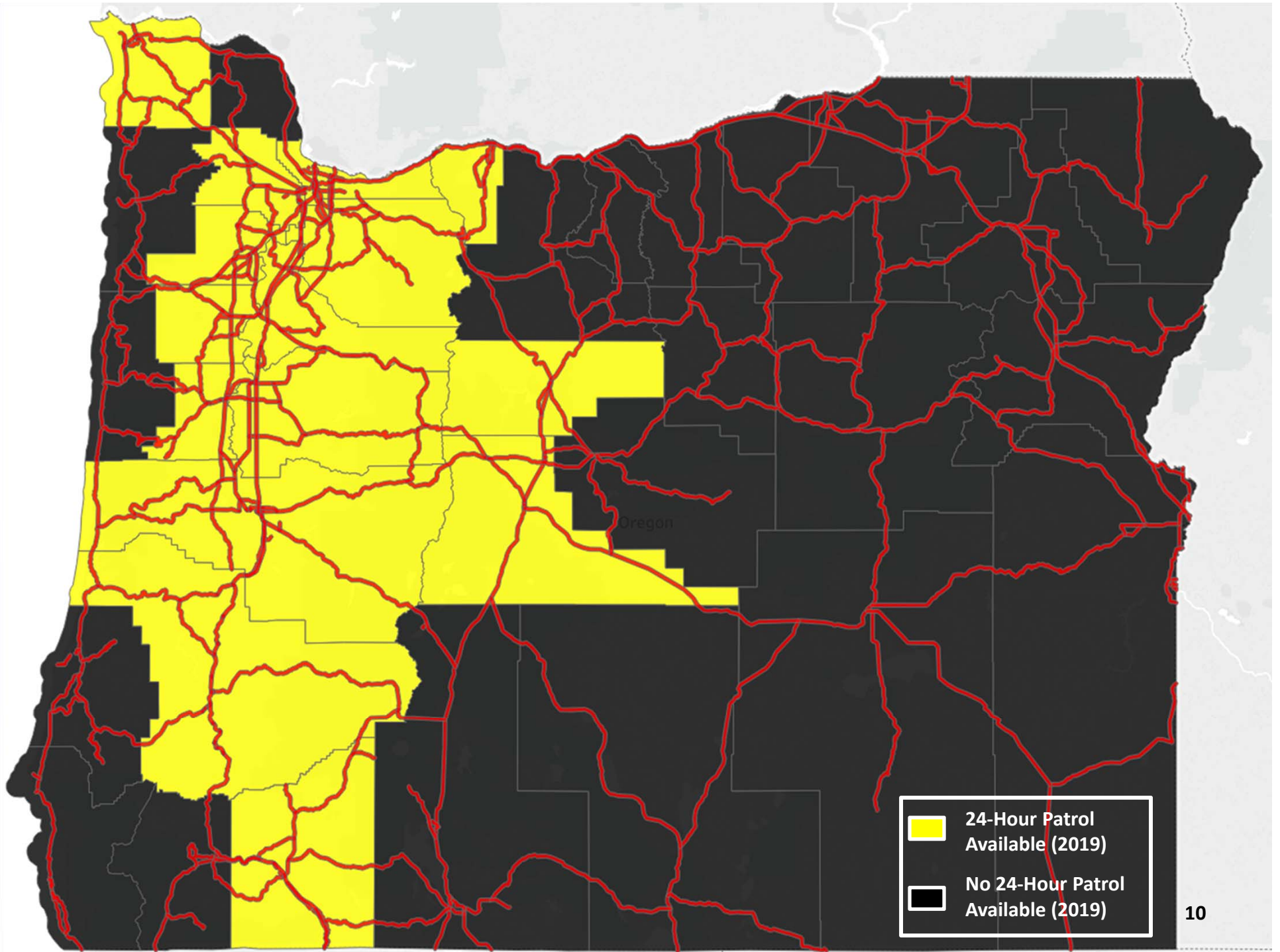
# OSP Notables: 2017-19 Biennium

## 2017 – 19 Biennium

- Patrol Coverage Shortage
- Conflagration Fires
- STOP Program (HB 2355)
- Social Media platforms
- Retired Sexual Assault Kits
- Supplant Traditional Firearm and Defensive Tactics Training with De-Escalation, People in Crisis and Implicit Bias Training



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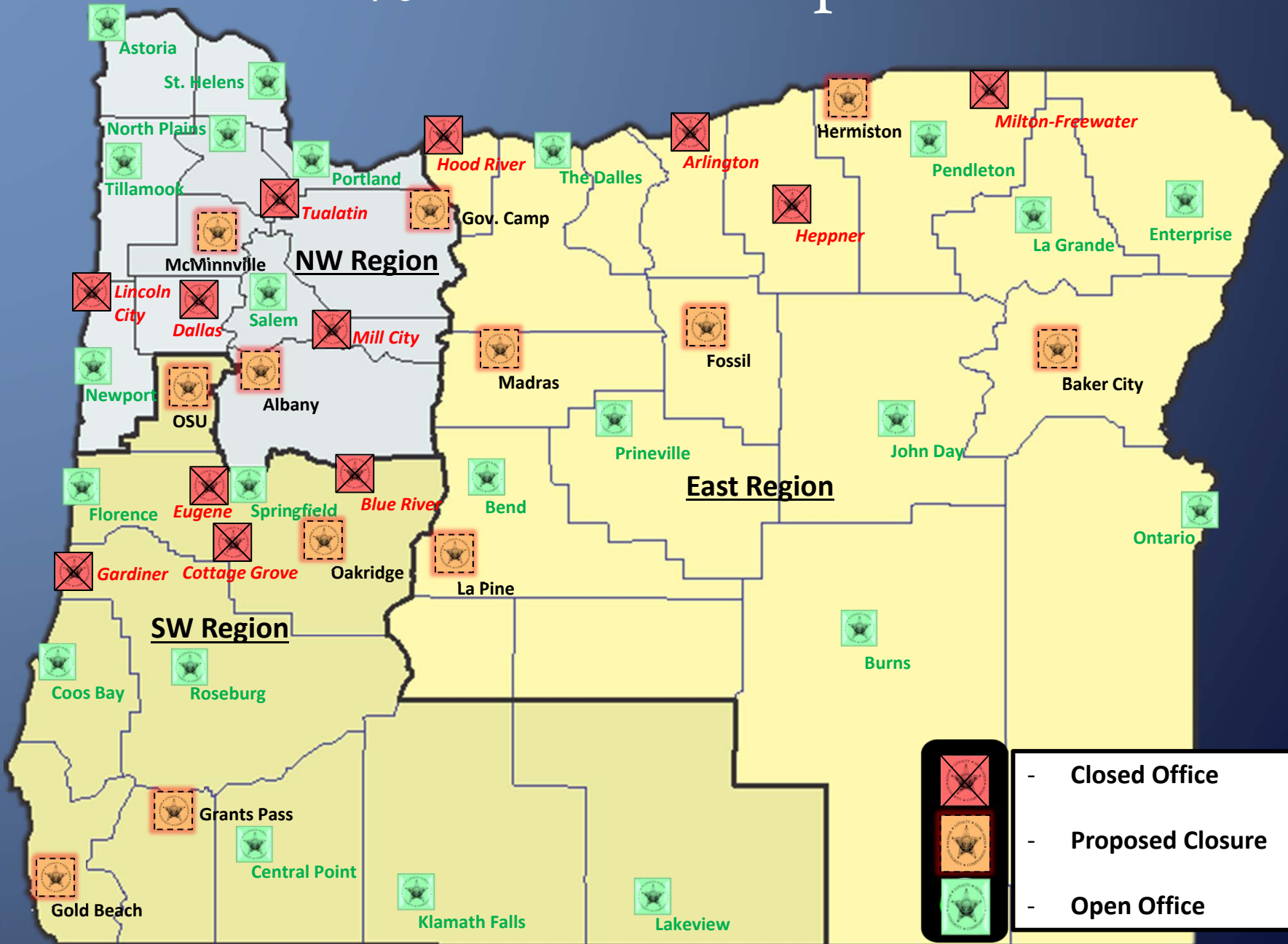




# Proposed Legislative Concepts

Bill #	Description
HB 2046	Establishes ratio of 15 Patrol Division Troopers per 100,000 citizens
HB 2047	Requires Offenders to report within 10 days of legal name change
HB 2048	Requires Juvenile Courts to notify OSP in all cases where juveniles have an obligation to report for Sex Offender Registration
HB 2049	Requires Offenders to report intended international travel at least 21 days prior to departure
HB 2050	Amends Oregon law to require finger and palm prints, photographs, and case disposition information to be delivered to CJIS regardless of case outcomes. This bill increases the accuracy and completeness of Oregon Criminal History records
HB 2051	Prohibits disclosure, pursuant to Public Records Request, of contents of reports made through Statewide Tip Line

# 10% Reduction Option





# Proposed Policy Option Packages: Governor's Recommended Budget

Package #	Description
102	Establishes the Human ID Program within the Medical Examiner's Office
103	Provides the 3rd installment of 1:1 Trooper-to-Patrol Car ratio in the Patrol Division
104	Mitigates legacy funding and capacity issues resulting in unfilled Patrol Trooper positions
106	General Fund shift request from Marijuana Tax Revenue for Pendleton Forensics Lab
111	Provides Other Funds limitation / position authority for Ignition Interlock Device Program
113	Other Funds limitation request to increase Petroleum Load Fee Limitation for the replacement of outdated, critically needed Hazmat response equipment
114	Provides critical investment in the maintenance, capital improvement, and operations of the State Radio System
115	Other Funds limitation request to align with revenue derived from contracts in the Patrol and Fish & Wildlife divisions
117	Provides for lifecycle replacement of critical law enforcement technology equipment

# Long-Term Vacancies

Description	Total Positions
Positions vacant longer than 12 months	33
Positions vacant between 7 – 11 months	16
<b>Total long-term vacancies =</b>	<b>49</b>



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# Oregon State Police

Patrol Services Division

Presented by: Teresa Bloom, Captain

# Patrol Division



The Patrol Division's primary purpose is to serve as a rural patrol, provide uniform police services on Oregon's transportation system and render assistance to police departments and sheriffs' offices.



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# Patrol Division: Priorities

- Protect people and property and improve community livability through:

Patrol Division Statistics for 2018	
Traffic Enforcement - Routine Stops	237,462
Calls for Service	141,048
Crash Investigations	17,346
Rendering Aide to Citizens- Motor Assists	25,473
Responding to Driving Complaints	31,135
Apprehension of Persons involved in Criminal Activity - 2017 stats	10,694
Assistance rendered to other Law Enforcement Agencies	11,976



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# Patrol Division: Programs

- Commercial Motor Vehicle Enforcement (CMV) Program
- Crash Reconstruction Program
- Criminal Apprehension through Patrol Enforcement (CAPE) Program
- Drug Recognition Expert (DRE) Program
- DUII (Impaired Driving) Program
- Ignition Interlock Device Program (IID)
- Evidence Program
- Honor Guard
- Firearms Instant Check System (FICS) Denial Program
- K-9 Program
- Mobile Response Team (MRT) Program
- Special Weapons and Tactics (SWAT) Program
- Tow Program



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# Patrol Division: Operational Efficiencies & Successes

Collision Reconstruction Unit – Fully implemented the use of Unmanned Aircrafts (UAS) for crash investigations in May 2018.

## Positive Outcomes:

- Expedites roadway clearance
  - On-scene evidence collection time reduced to approximately 30 minutes
  - Reduces congestion and improves commerce
- Enhances safety for First Responders
- Improves evidence collection and analysis
  - Captures unseen images and data
  - Drastically improves scene illustration

	Image Points	Scene Clearance
Robotic System	148 points	76 minutes
Unmanned Aircraft (UAS)	28,976,003 points	33 minutes
<b>UAS Difference =</b>	<b>+28,975,855 points</b>	<b>43 minutes quicker</b>

# Patrol Division: Operational Efficiencies & Successes

## Patrol Division Canine Seizures and Applications (2017-2018)

Number of K9 Applications	435
Cocaine	88.36 lbs
Heroin	107.02 lbs
Methamphetamine	641.88 lbs
Fentanyl	11,000 pills
Oxycodone	10,159 pills
Guns	42
Marijuana	3,985.04 lbs / 1,487 plants
Explosives K9 - Arty	30





# Patrol Division: Operational Efficiencies & Successes

## Oregon's Car Care Program

20% off of your next purchase of \$20 or more\*



Tracking #



\*To find a participating retailer near you visit our  
website at  
[www.oregon.gov/osp/CarCare](http://www.oregon.gov/osp/CarCare).

## Implementation of "Car Care"

- Program launched February 27, 2017, by OSP
- Over 26,000 vouchers have been handed out
- Goals
  - Assist communities we serve
  - Show that Public Safety is #1
  - Improve public perception

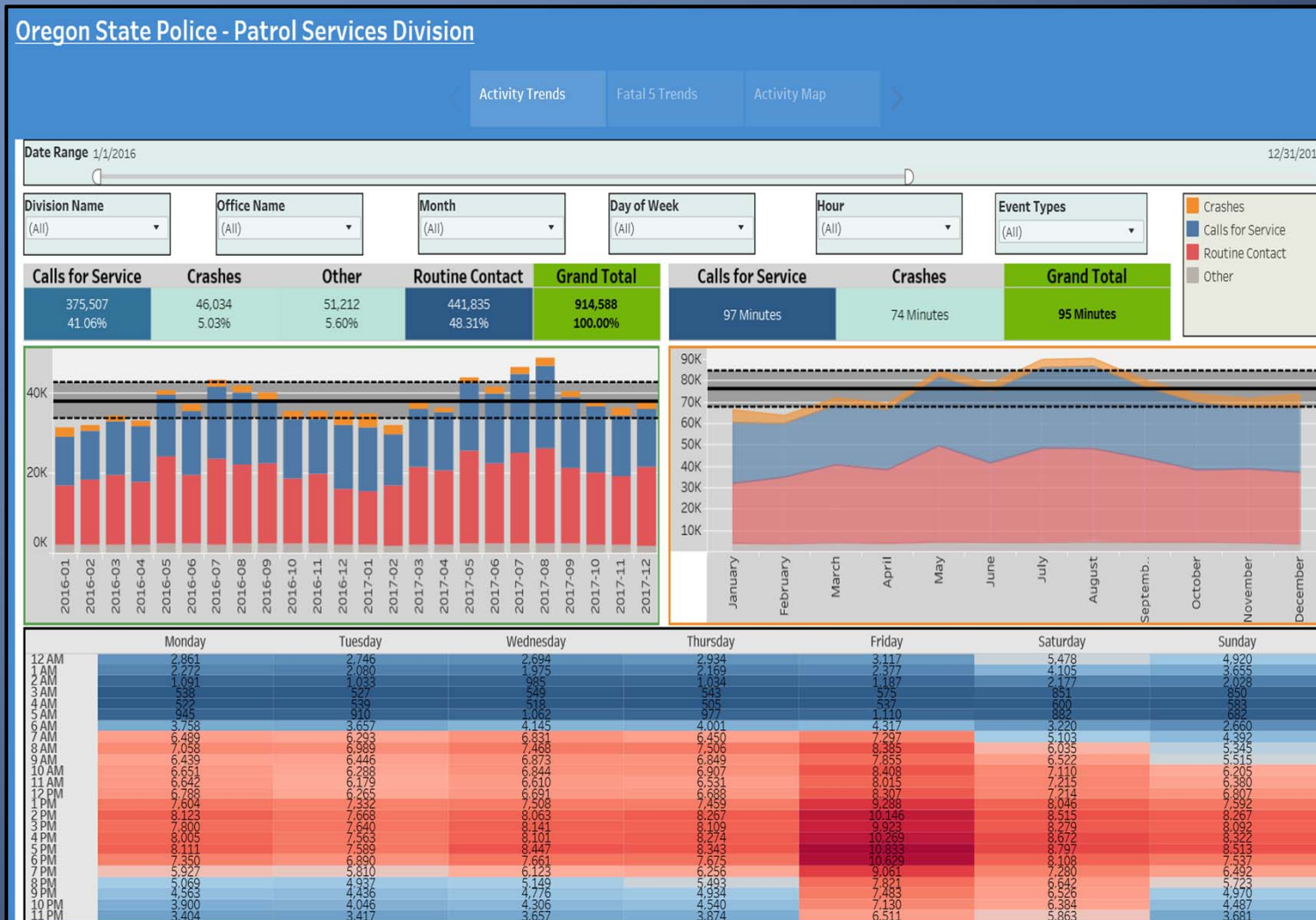
A big thank you to the OSP officer that stopped me because I had a tail light out. Just out of Baker City on Wednesday evening 11/07/18. I was a bit overwhelmed and admit my mind was wandering while driving from Boise back to Corvallis.

The officer was so kind and understanding all the while being professional. I wish I could remember his name. He told me his wife had a Subaru and there notorious for tail lights going out! He also gave me a card to get 20% off the new taillight bulb.

Thank you for keeping me safe!!!

# Patrol Division: Operational Efficiencies & Successes

## Patrol Activities Dashboard

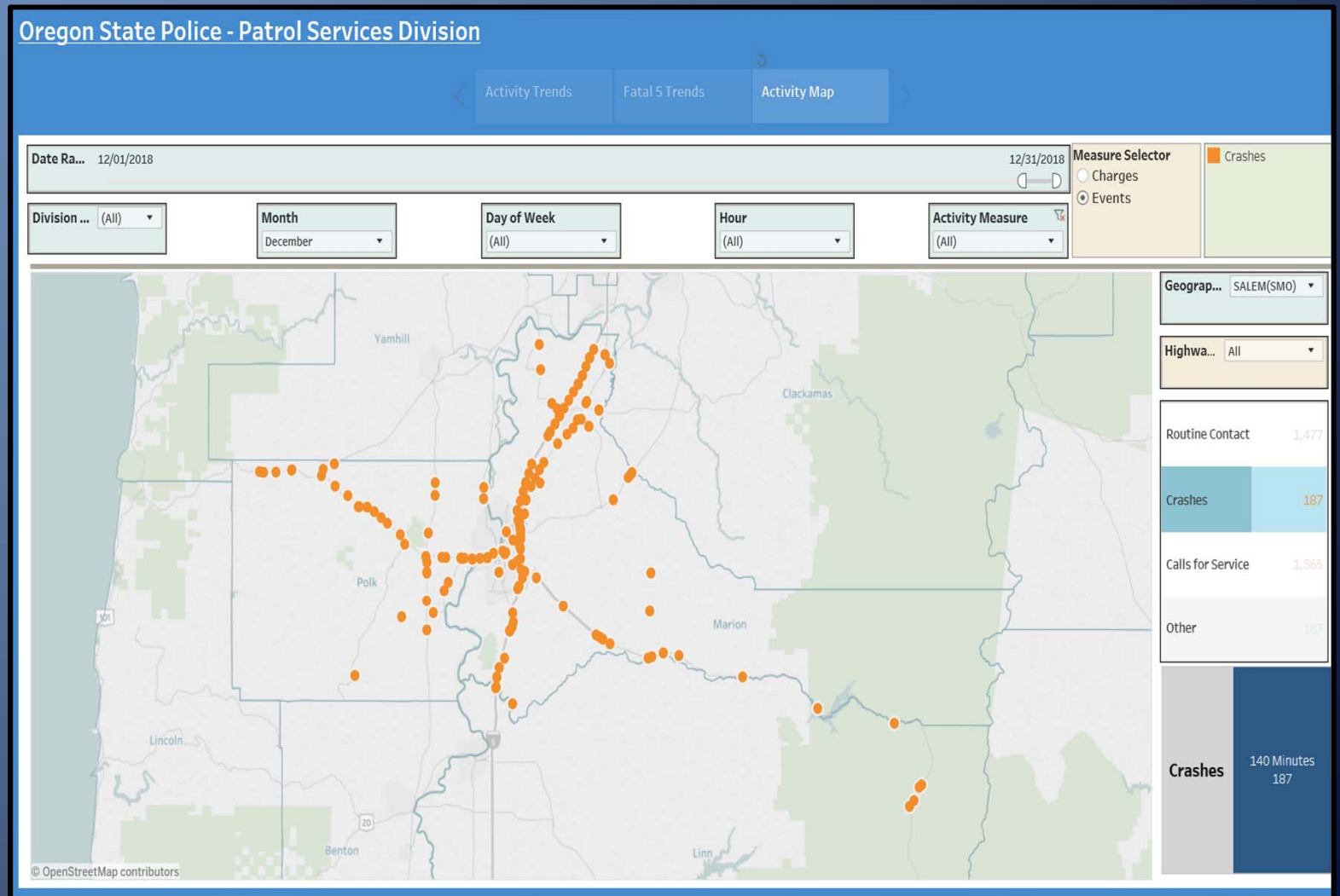


Identifies trends to show what services are needed when....

# Patrol Division: Operational Efficiencies & Successes

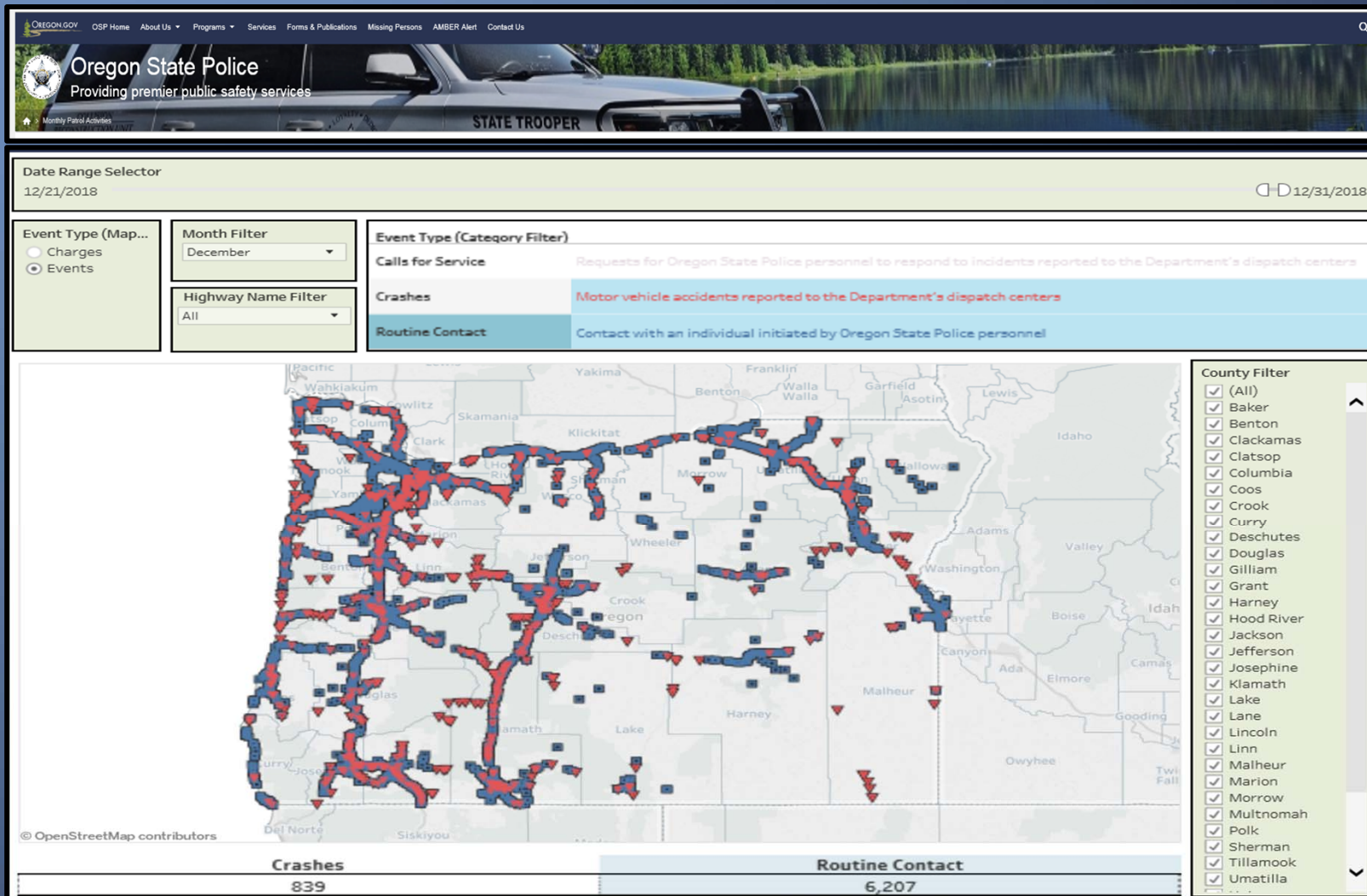
## Patrol Activities Dashboard

Shows where to  
allocate patrol  
resources....



# Patrol Division: Operational Efficiencies & Successes

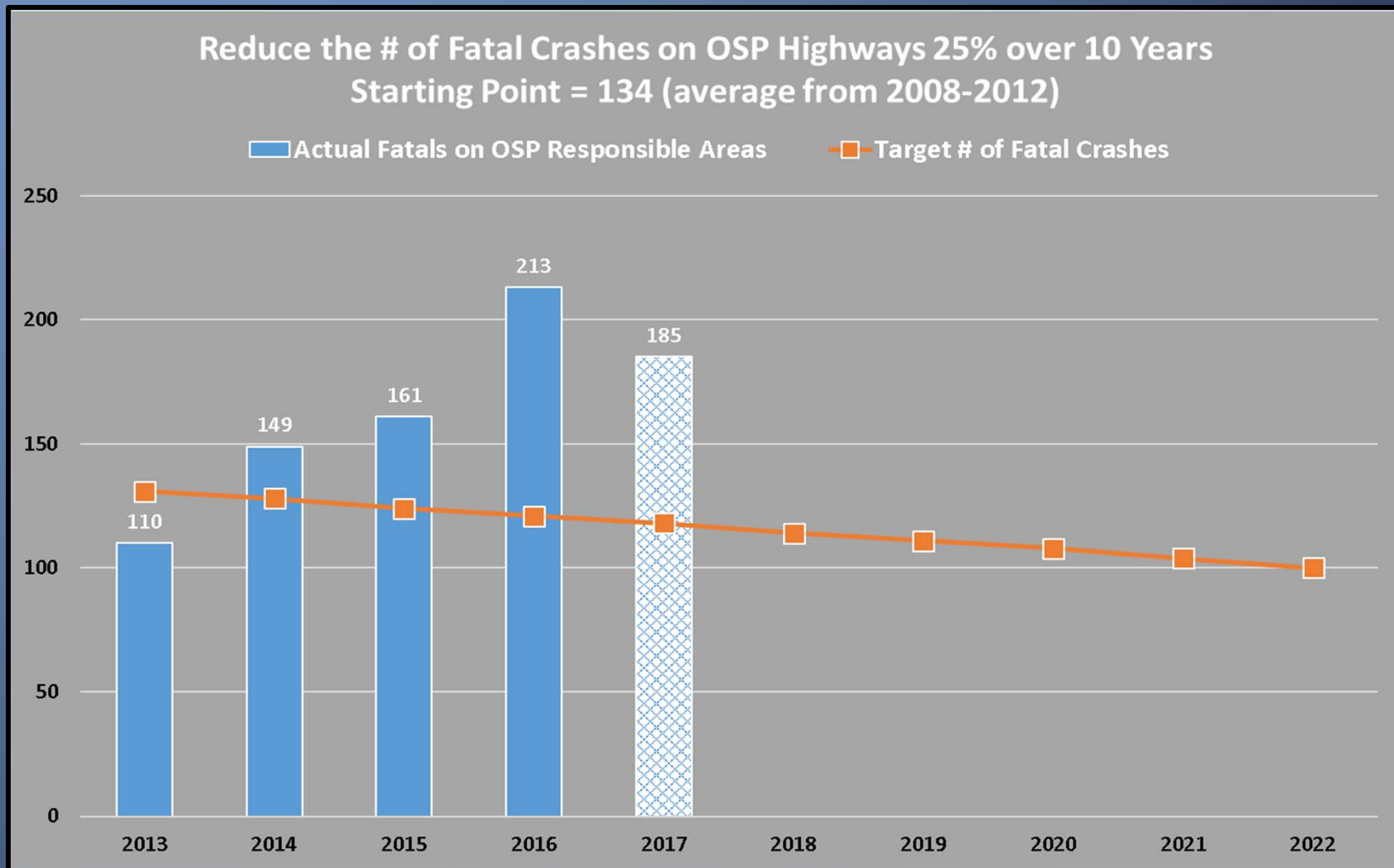
Enhances public accessibility and transparency: [www.oregon.gov/osp](http://www.oregon.gov/osp)





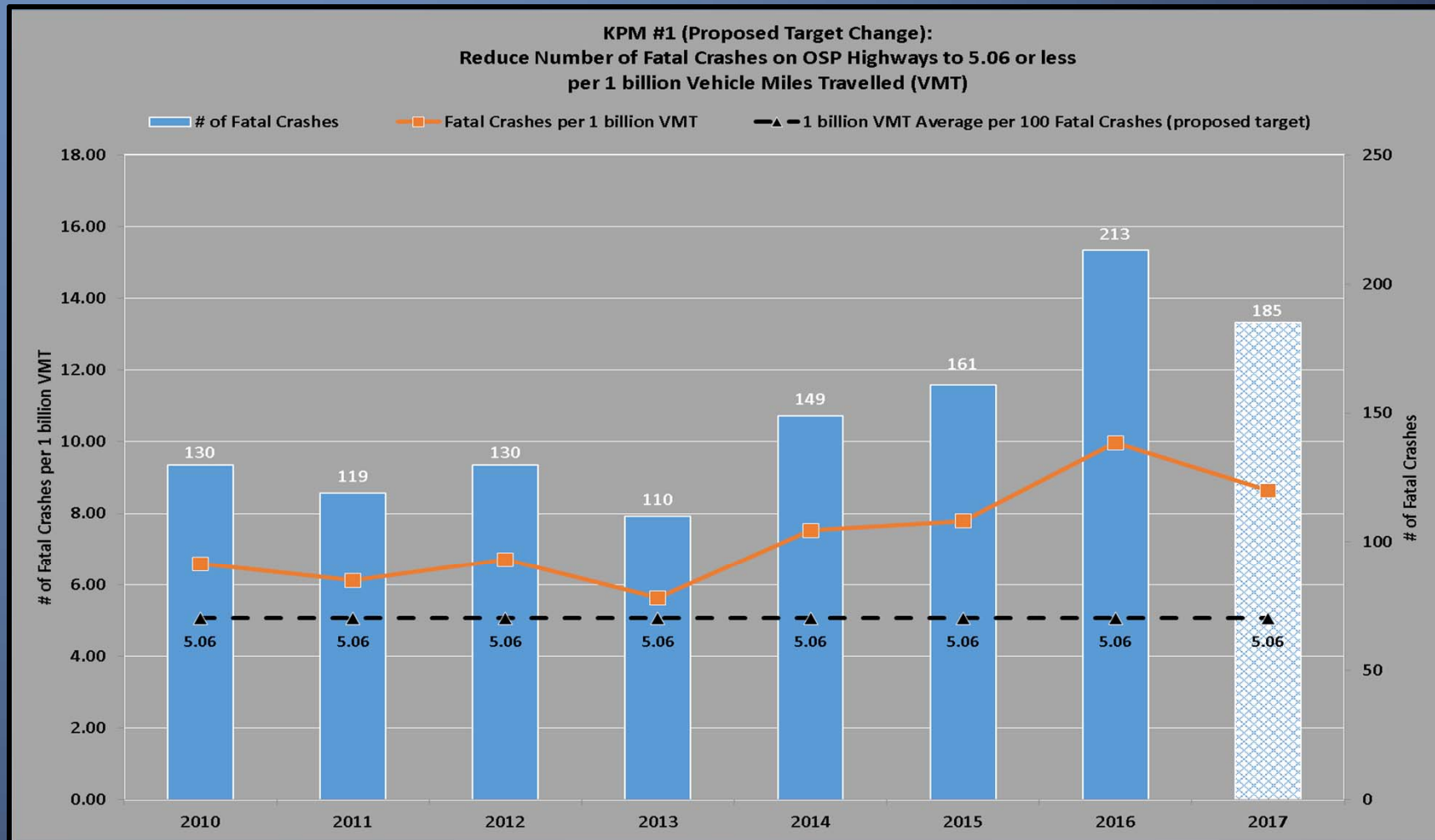
# Patrol Division: Key Performance Measure

KPM #1: Enhance Transportation Safety by Reducing Fatal Crashes on State and Interstate Highways where the Oregon State Police (OSP) has Primary Responsibility



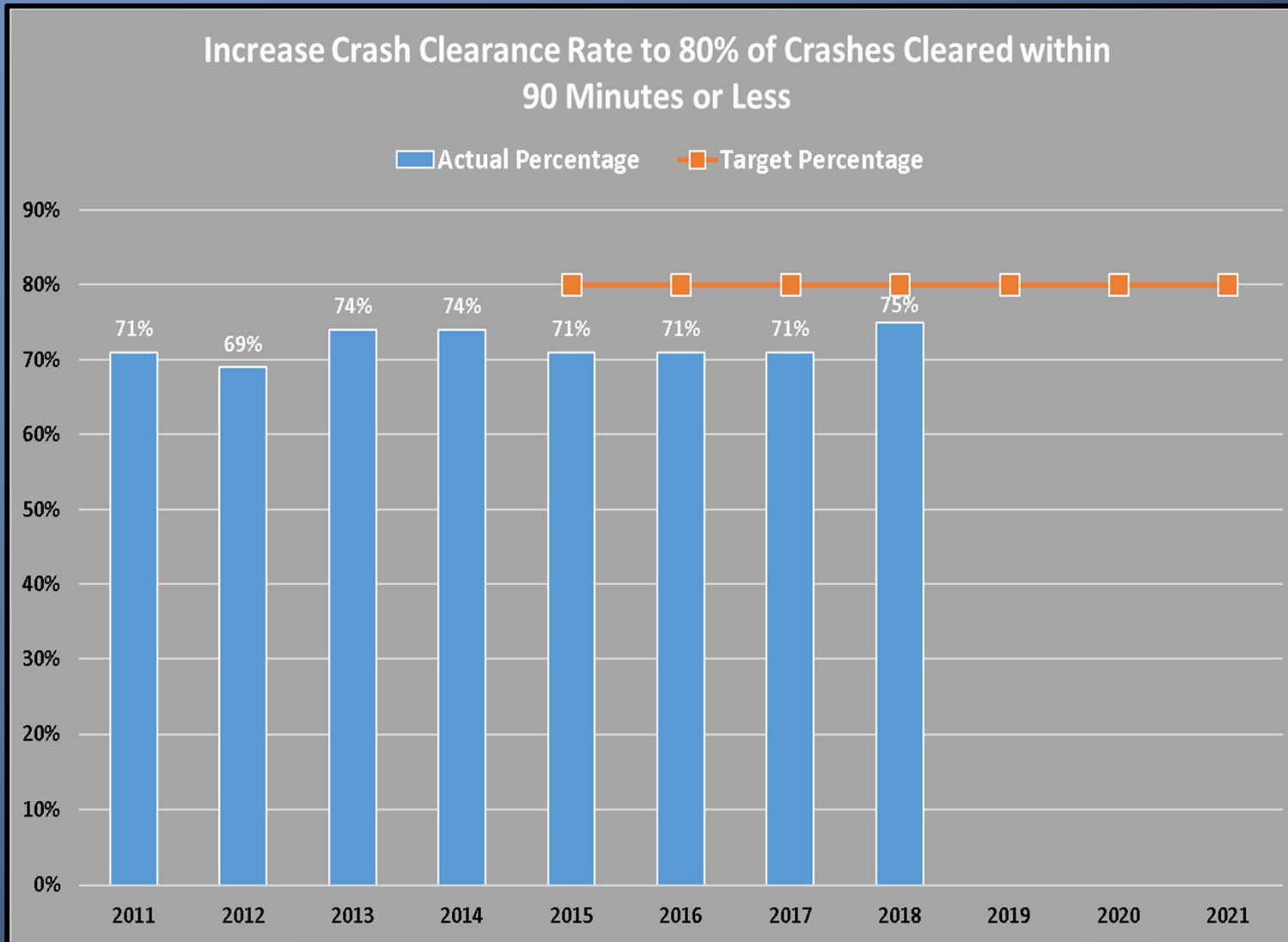
# Patrol Division: Key Performance Measure (Proposed Change)

KPM #1: Reduce Fatal Crashes on State and Interstate Highways where OSP has Primary Responsibility to 5.06 or less per 1 billion Vehicle Miles Travelled (VMT)



# Patrol Division: Key Performance Measure

KPM #2: Percentage of Lane Blocking Crashes Cleared within 90 Minutes

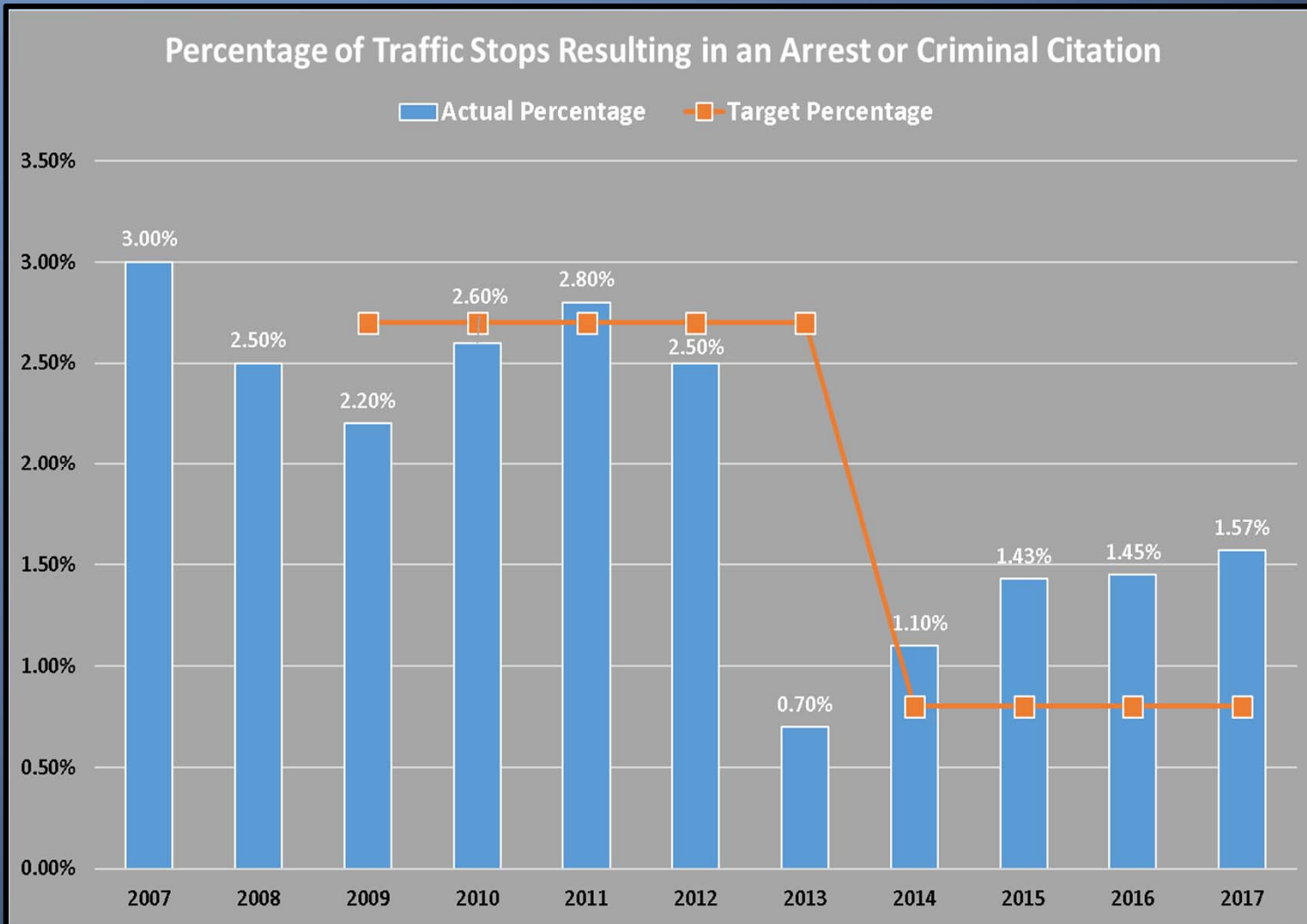


## Target:

- 80% of Lane-Blocking Crashes Cleared within 90 Minutes or Less

# Patrol Division: Key Performance Measure

KPM #3: Increase the detection and apprehension of persons engaged in criminal activity when utilizing Oregon's transportation system



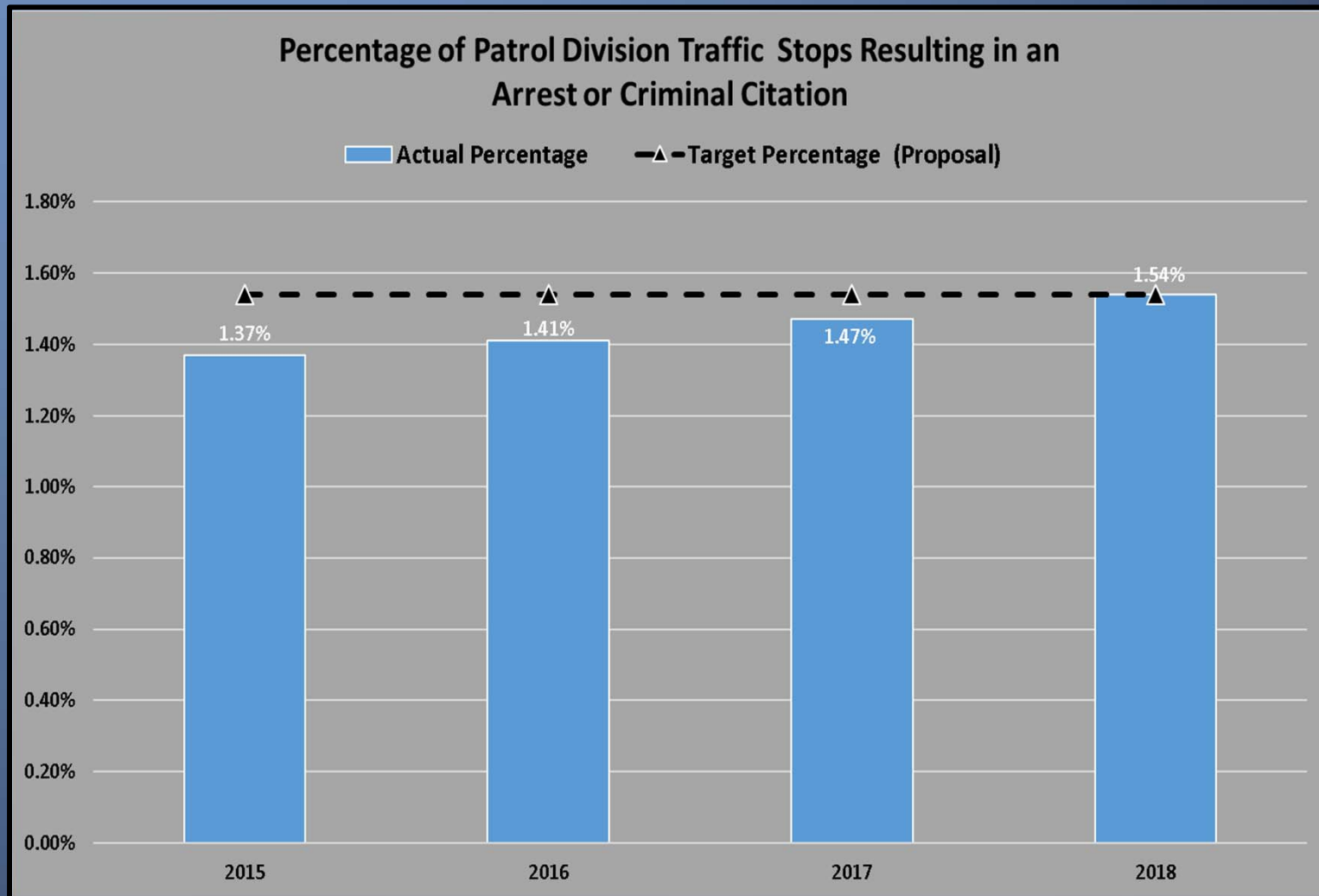
## Current Outcome:

- 0.8% of Traffic Stops Result in an Arrest or Criminal Citation



# Patrol Division: Key Performance Measure (Proposed Change)

KPM #3: Increase the detection and apprehension of persons engaged in criminal activity when utilizing Oregon's transportation system



### Proposed Outcome:

- 1.54% of Patrol Division Traffic Stops Result in an Arrest or Criminal Citation

# Patrol Division: Key Performance Measure (New)

KPM #4: Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve safety



#1 - The driver must blow a deep breath into the device before starting the vehicle.



#2 - If the device does not detect alcohol, the driver can start the car and drive.



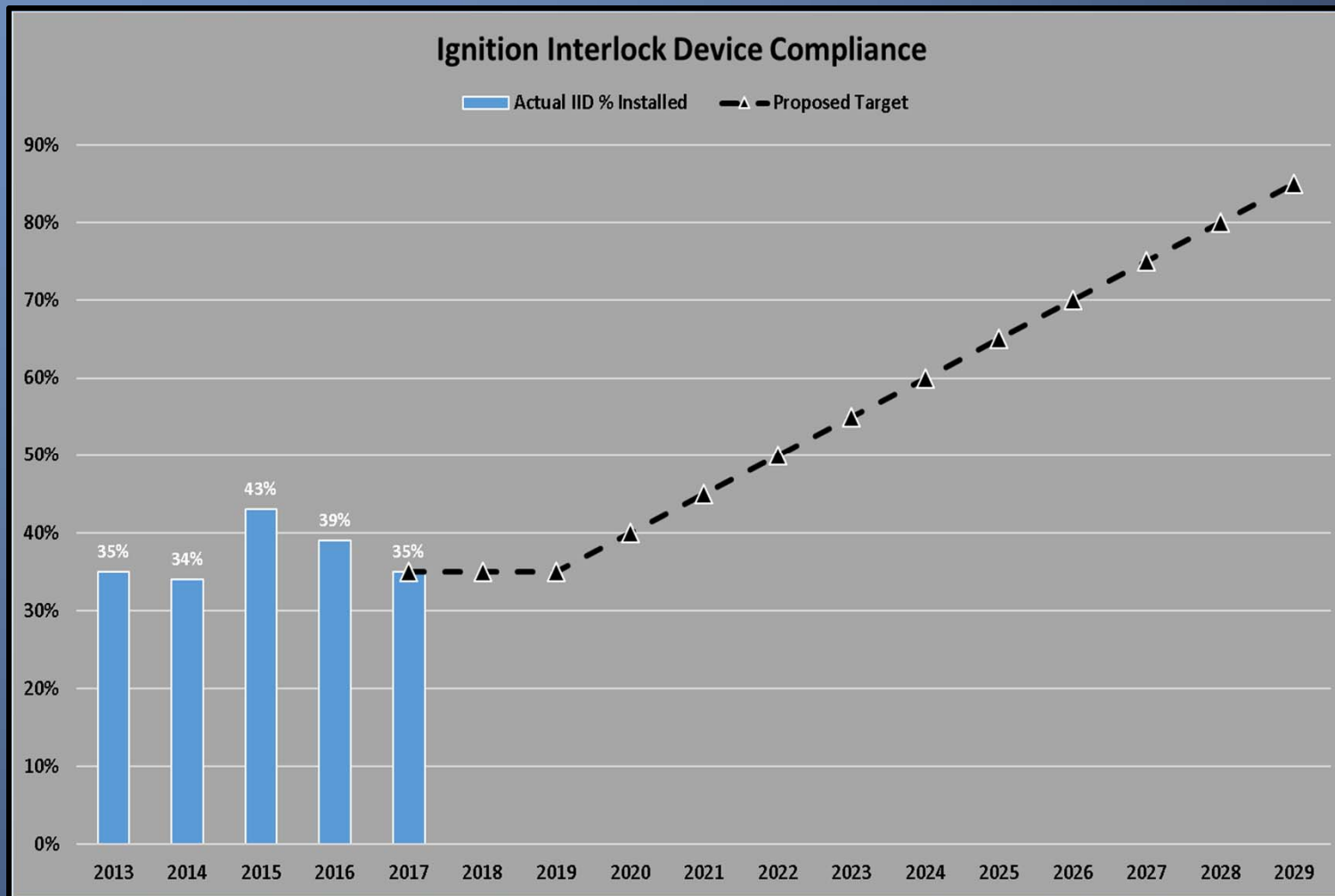
#3 - If the device detects alcohol above .02 the driver has 10 minutes to provide a clean sample.



#4 - If the individual provides a clean sample within 10 minutes, they can start the car.

# Patrol Division: Key Performance Measure (New)

KPM #4: Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve safety

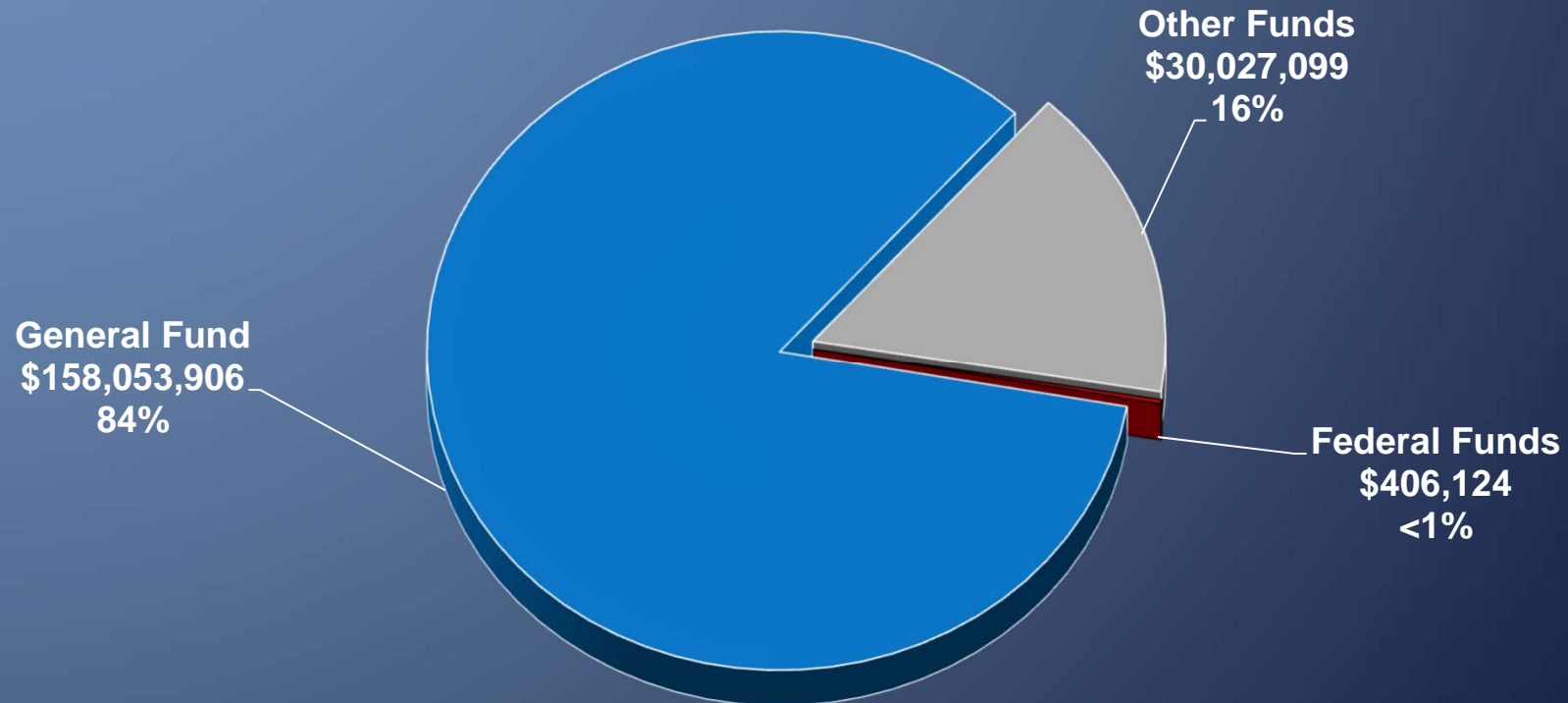


## Proposed Target:

- 85% Compliance Rate 10 years after Patrol Division fully assumes program (July 1, 2019)

\*2017 data is not available and is based on an estimate

# Patrol Division: 2019-21 Governor's Budget



All Funds = \$188,487,129

# Patrol Division: Budget Drivers

- Fuel costs
- Recruit schools / vacancies
- Unforeseen complex incidents
- Vehicles
- Improvements in equipment and infrastructure



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# Oregon State Police

Fish and Wildlife Division

Presented by: David Anderson, Major



# Fish and Wildlife Division

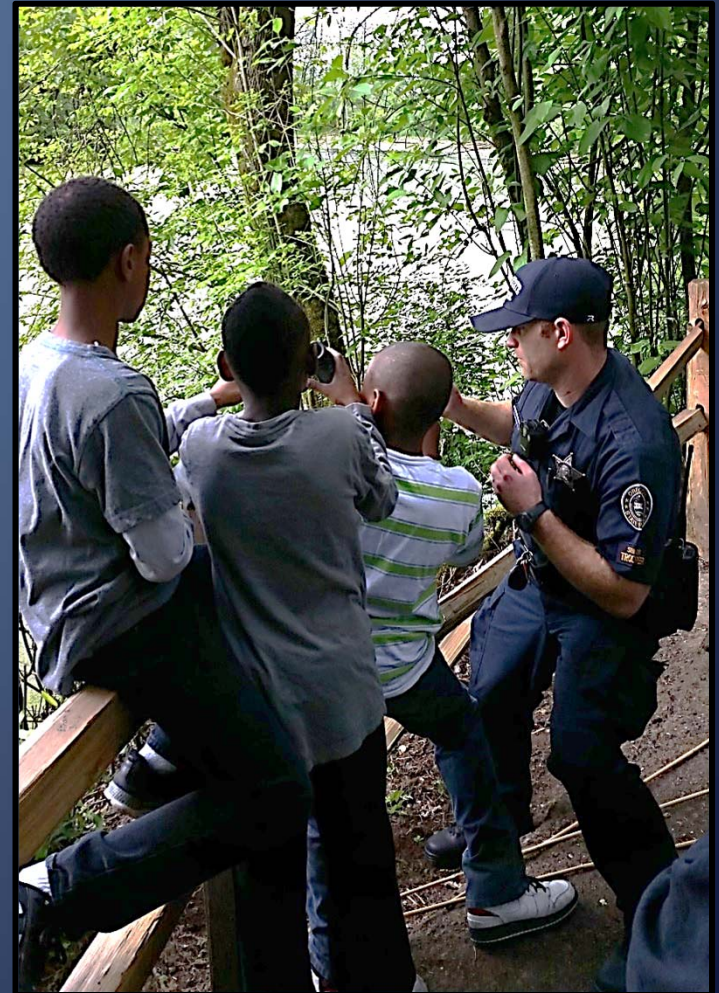
- Enforce fish, wildlife and environmental laws
  - Ensure sustainable fish and wildlife resources
  - Protect habitat, environment and cultural resources
- Patrol Coverage
  - 96,000 sq. miles of land
  - 112,000 miles of streams
  - 6,000 lakes and reservoirs
  - 72,000 sq. miles of Pacific Ocean
- Provide public safety services
  - Enforce all criminal, traffic, ATV and boating safety laws



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# Fish and Wildlife Division: Priorities

- Through Education and Enforcement:
  - Protect fish and wildlife resources for future generations
  - Ensure sustainable commercial fisheries
  - Protect Oregon's environment and natural resources



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# Fish and Wildlife Division: Priorities

- Work collaboratively with partner agencies to protect Oregon's natural resources
- Provide rural law enforcement services
- Protect Oregon's citizens and visitors participating in outdoor recreational activities



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# Fish and Wildlife Division: Operational Efficiencies & Successes

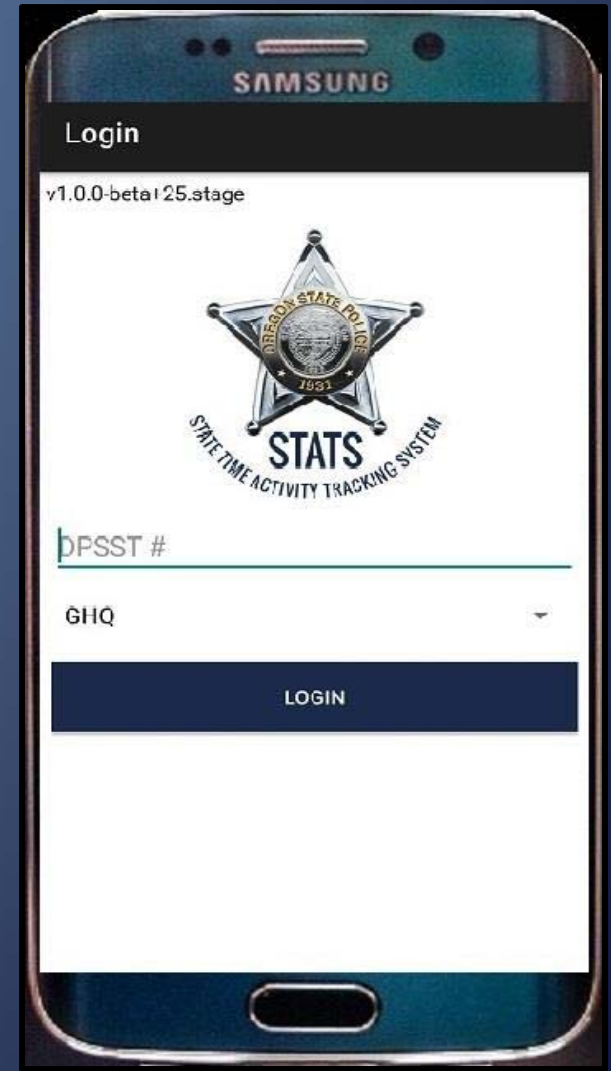
- F&W K-9 Program
- First Oregon Wildlife K-9
  - Dog's name is "Buck"
  - Stationed in Springfield
- Locating evidence
  - Illegal taken fish and wildlife
  - Spent shell casings
  - Tracking F&W violators
- Public Relations
  - Kids, Sport and Conservation Groups



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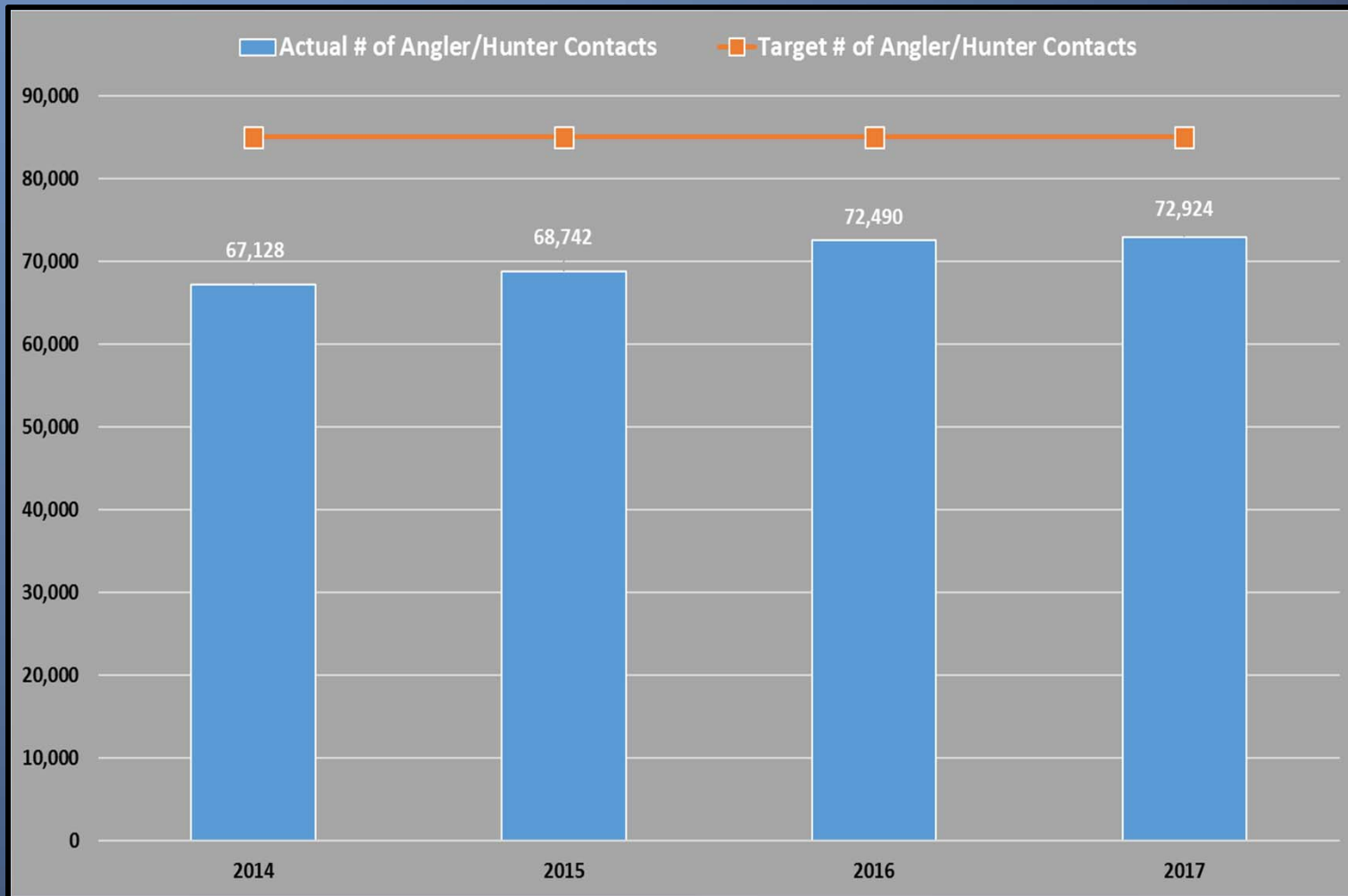
# Fish and Wildlife Division: Operational Efficiencies & Successes

- S.T.A.T.S
  - Mobile Application for Time/Activity Tracking
    - Ease of use by staff
    - Accurate and timely data
    - Monitor priorities
    - Angler/hunter contacts
    - Illegal harvest tracking
  - Future Development
    - Greater management oversight
    - Integration with other OSP Systems/Databases



# Fish and Wildlife Division: Key Performance Measure

KPM #4: Achieve target number of angler and hunter contacts per year

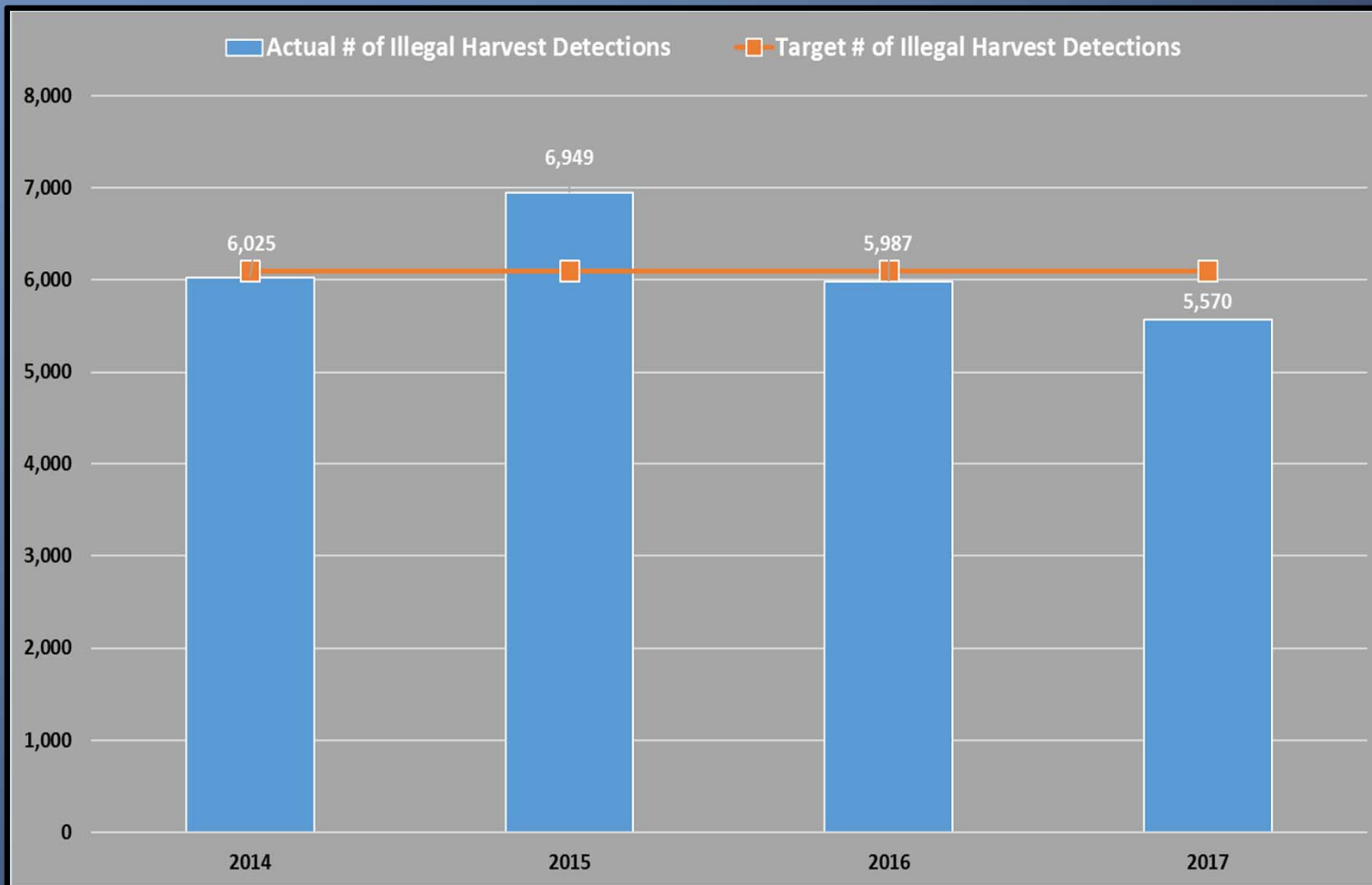


Target:

- 85,000 contacts annually

# Fish and Wildlife Division: Key Performance Measure

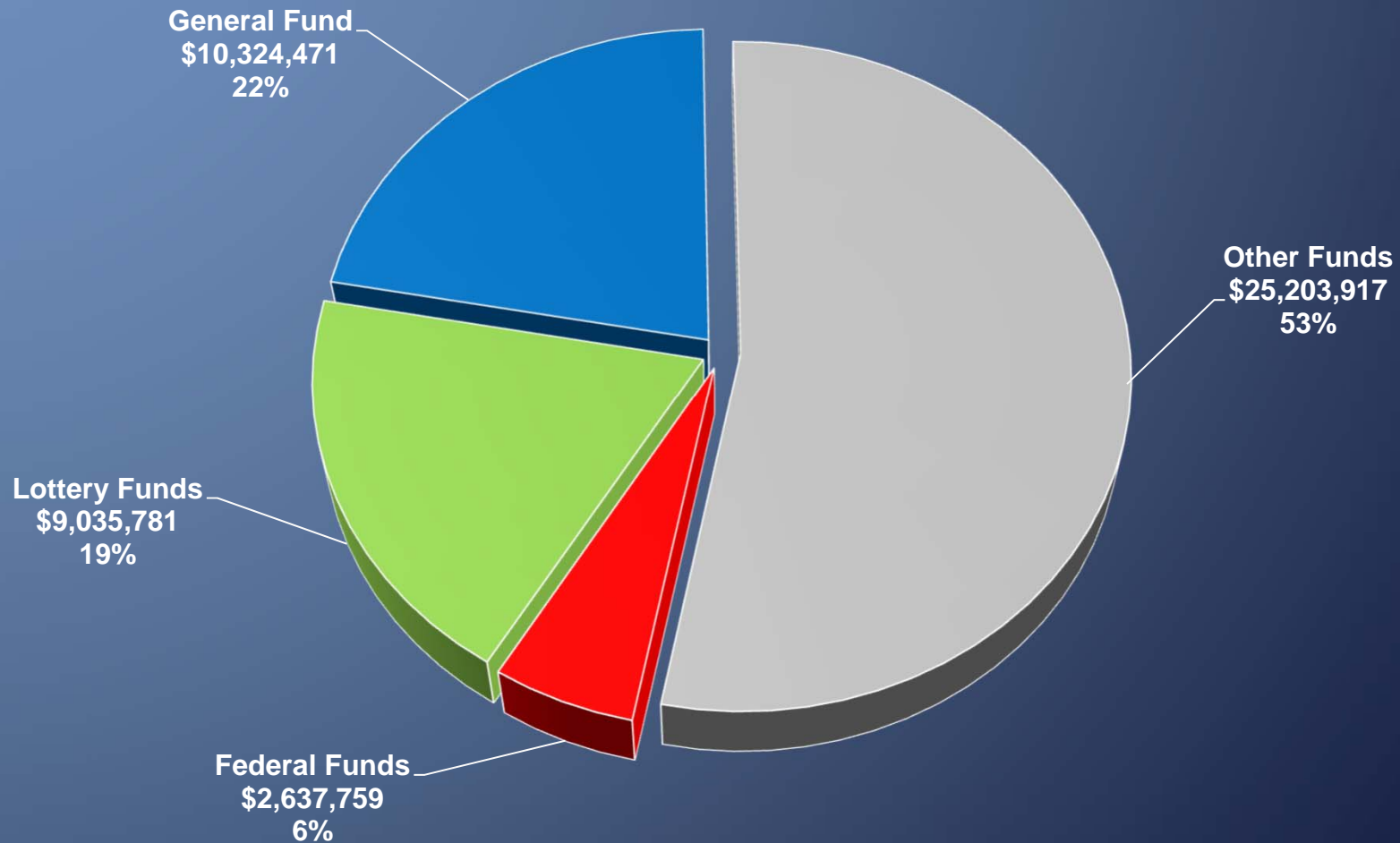
KPM #5: Achieve target of illegal harvest detections per year



Target:

- 6,100 detections annually

# Fish and Wildlife Division: 2019-21 Governor's Budget



All Funds = \$47,201,928



# Fish and Wildlife Division: Budget Drivers

- Capital Equipment Purchases
  - Truck, Airplane, ATV and Boat replacements
- Other Funds
  - Uncertainty of fee-based revenue



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# Oregon State Police

Criminal Investigation Division

Presented by: Jon Harrington, Captain

# Criminal Division

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



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# Criminal Division: Priorities

Protect people and property through investigations and partnerships in:

- Major Crime Teams
- Child abuse investigations
- State institution investigations
- Public integrity crime investigations
- Threat assessments and counter terrorism
- Disrupting drug trafficking and production
- Management of the statewide sex offender registry
- Reducing and deterring arson/explosive related crimes



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# Criminal Division: Operational Efficiencies & Successes


- 30,000+ Sex Offenders in Registry
  - Moving Towards Substantial SORNA Compliance
- SOR Mobile went live June 2017
  - 452 registered users have reported a total of 2,632 contacts with offenders
    - 351 offenders arrests
    - 853 offender addresses verified
    - 517 offender addresses verified as bad addresses
  - Used during 21 multi-agency, out-of-compliance offender sweeps
  - Nominated for a NASCIO award (received an honorable mention)



The graphic features the Oregon State Police logo on the left, which includes the words 'HONOR', 'LOYALTY', 'DUTY', 'INTEGRITY', and 'COMPASSION'. To the right of the logo is the text 'Oregon State Police Sex Offender Registry' and contact information: '3565 Trelstad Ave SE., Salem, OR 97317' and 'contact steve.payne@state.or.us'. A small photo of two police officers in uniform is in the top right corner. The main heading is 'Introducing SOR Mobile!'. Below this, it states 'Designed for *mobile*, *tablet* and *desktop* environments.' and 'See all Oregon registered sex offenders near you.' There are three bullet points: 'Set Alerts on any sex offender and/or geographical area to receive their latest record updates from our Sex Offender Registry.', 'Create and share Alert Zones, useful for sex offender sweeps.', and 'School Resource Officer? Create geographical Alert Zones around your school and get the latest updates of registered sex offender activity.' The graphic shows several mobile devices (two smartphones and two tablets) displaying the SOR Mobile interface, which includes maps and lists of offenders. At the bottom, it says 'Be the first to get access June 2017! Sign-up for our initial pilot release: SOR Mobile: <https://sormtest.osp.state.or.us> (must have CJIS certified clearance)'.



# Criminal Division: Operational Efficiencies & Successes

 **Oregon State Police**  
**Sex Offender Registry**  
3565 Trelstad Ave. Salem, OR 97317 | Phone: 503-934-1258 | [sexoffender.questions@state.or.us](mailto:sexoffender.questions@state.or.us)

Map Search Contact FAQ

Enter a location

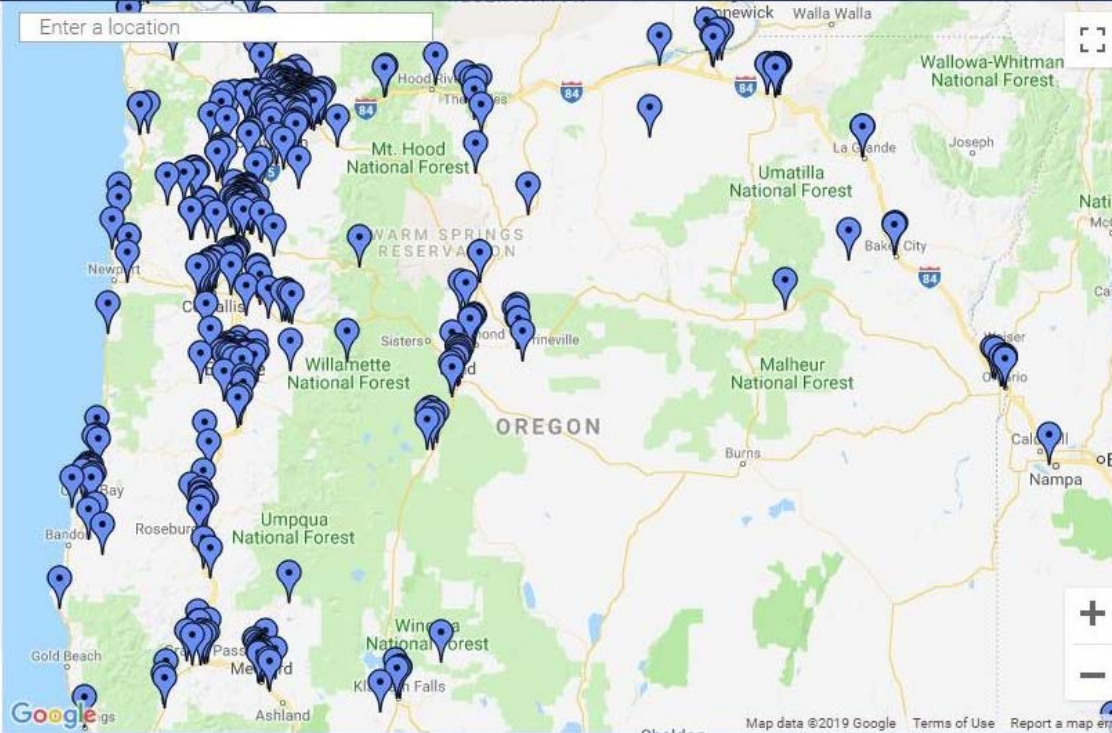
3517 UMATILLA LP PRINEVILLE, OR 97754

7201 SE DAVIS LOOP PRINEVILLE, OR 97754  
[Aliases on record]

6341 SOUTH EAST AKINS LANE PRINEVILLE, OR 97754

1000 NE 3RD STREET APT 20 PRINEVILLE, OR 97754  
[Aliases on record]

Download List



765 (download) level 3 registered sex offenders are on this site. [Learn more about the other 30,649](#)

Update to our Public Facing Web Portal



# Criminal Division: Operational Efficiencies & Successes

- Decline in staff assaults at the Oregon State Hospital
  - From 67 in 2014 to 1 in 2017
- High Intensity Drug Trafficking Area (HIDTA) Interdiction Team (HIT)



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# Criminal Division: Portland Airport Organized Crime Task Force

Created in 2017:

- Task Force has made:
  - 29 arrests w/many additional indictments pending
- Participated on:
  - Over 30 federal search warrants
  - Over 30 local search warrants



- Task Force has been awarded:
  - ONEA/HIDTA “Best Interdiction Effort Award”
  - Port of Portland Police Department “Chief’s Commendation”
  - OPOA “Unit Citation”
  - FBI “Director’s Commendation”

# Criminal Division: Southwest / Northwest Marijuana Team

The Marijuana Team is the only law enforcement entity in Oregon with the sole responsibility of enforcing Marijuana laws

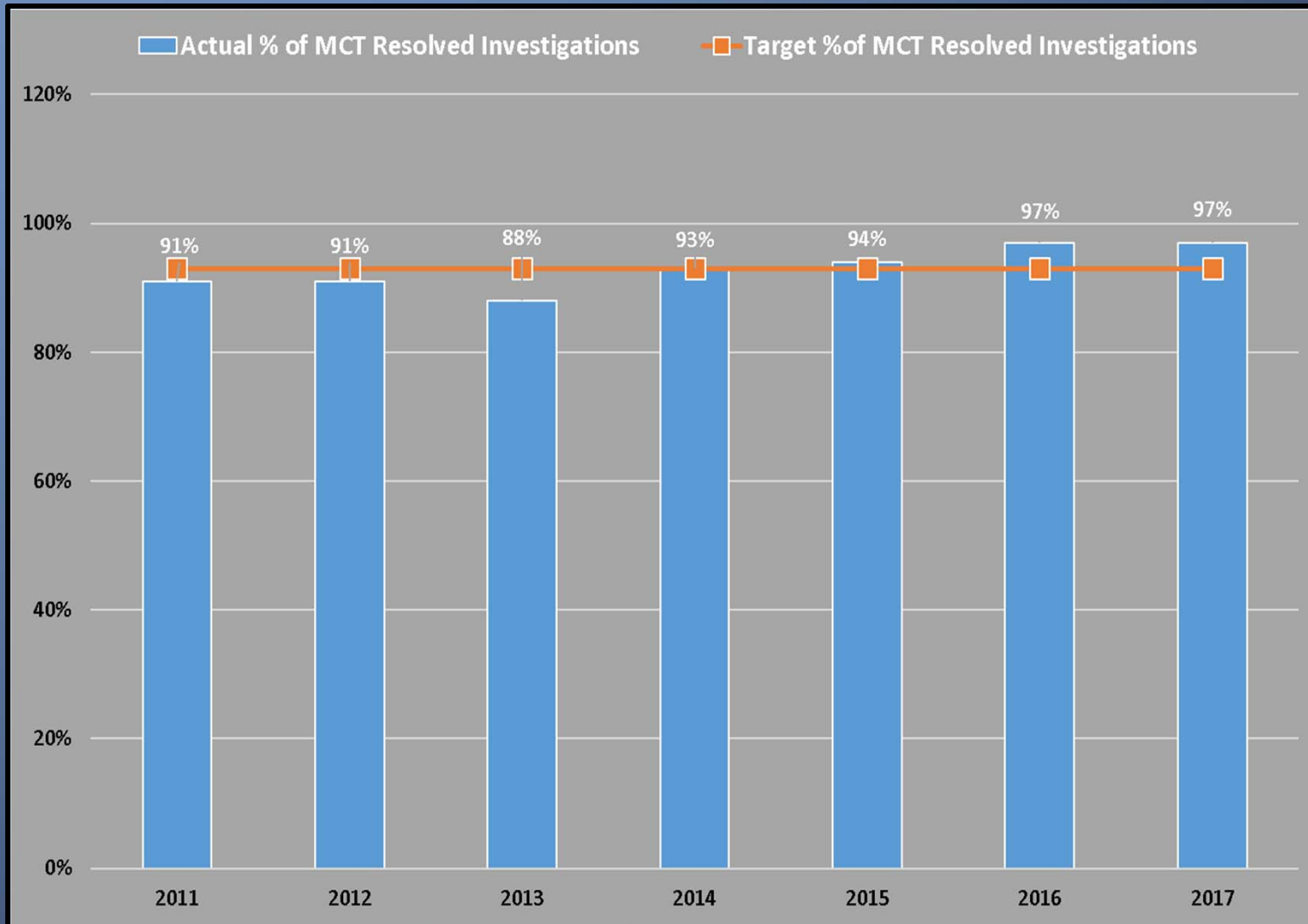
- For 2018, the Marijuana Team worked 206 cases:
  - 85 cases involved Illegal Oregon marijuana exportation to 17 other states
  - 23 Butane Honey Oil labs abated
  - 126 firearms seized during operations



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# Criminal Division: Key Performance Measure

## KPM #6: Major Crime Team Investigations Resolved within 12 Months

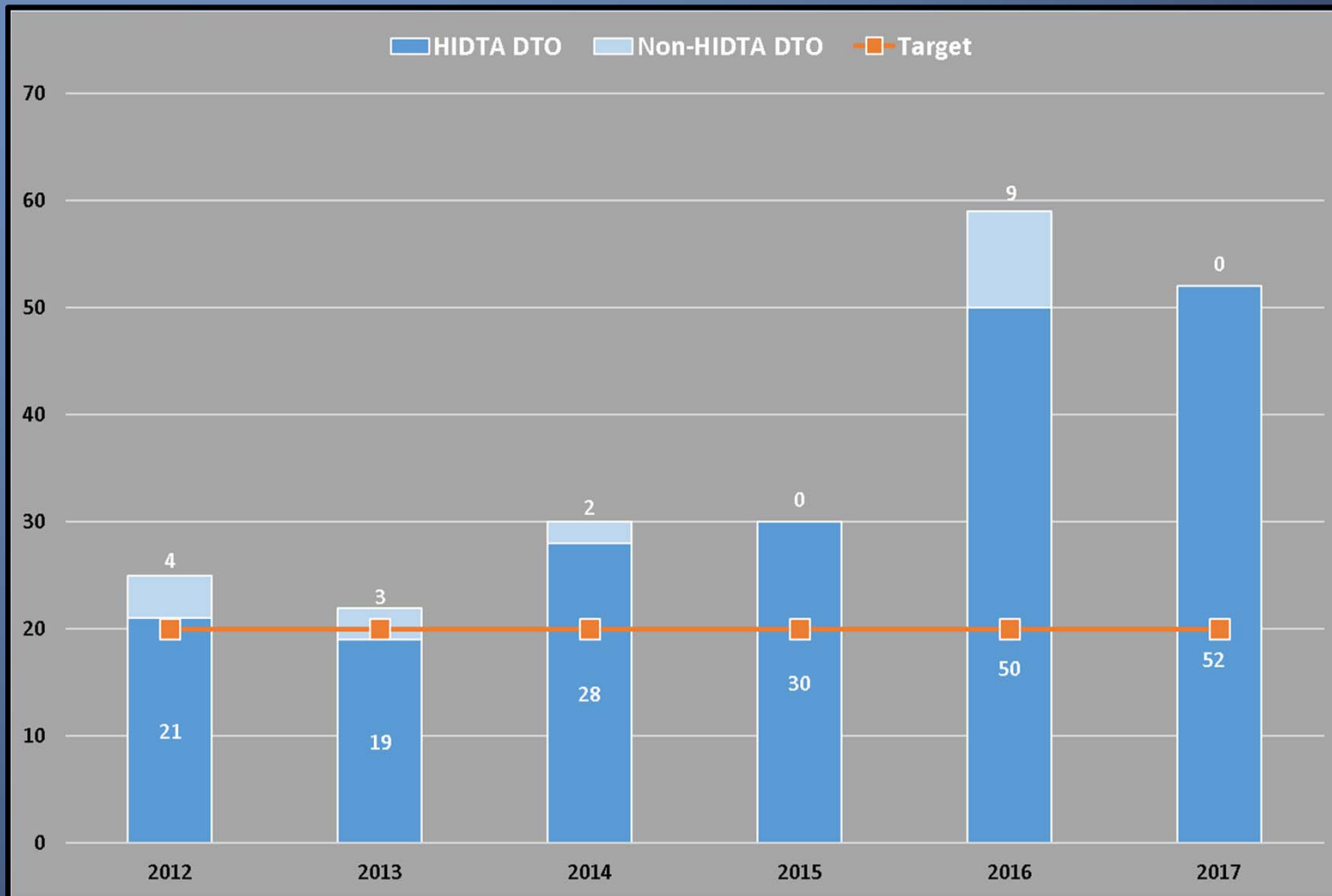


### Target:

- 93% of Investigations Resolved within 12 Months

# Criminal Division: Key Performance Measure

KPM #7: Crime Reduction – Dismantle or disrupt Drug Trafficking Organizations (DTO's) in HIDTA and non-HIDTA counties



Target:

- Disrupt or dismantle 20 DTO's

# Criminal Division: Budget Drivers

- 24/7 criminal investigation responses
- Complex criminal investigations
  - Responded to 130 major crimes statewide in 2017
- Increased calls for service in distressed counties
  - 2,217 child abuse cases were assessed or investigated in 2017
    - 1,705 were reported in the SW Region
    - 978 in Josephine County

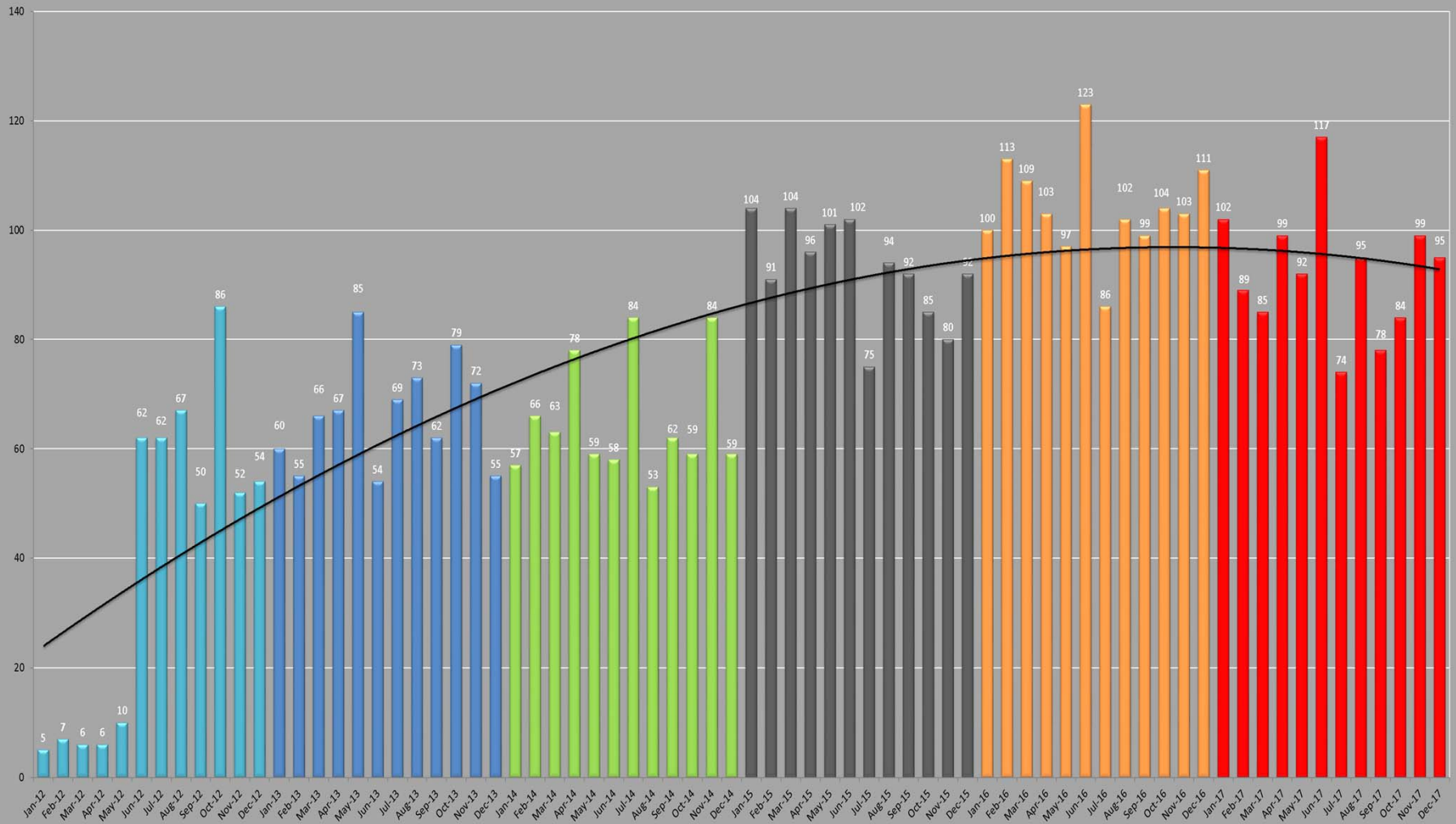


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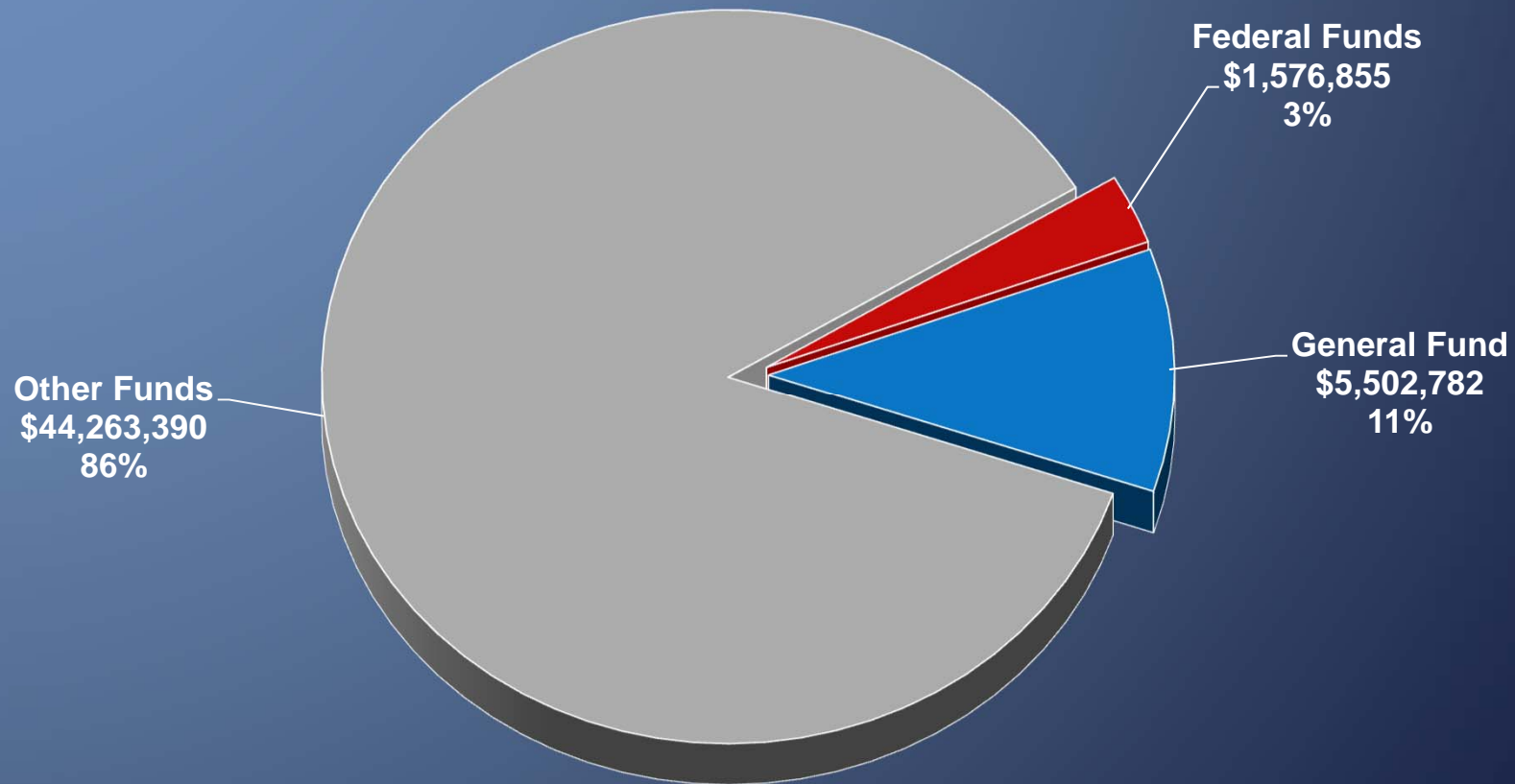


# Criminal Division: Budget Drivers

OSP Criminal Division in Josephine County



# Criminal Division: 2019-21 Governor's Budget



All Funds = \$51,343,027



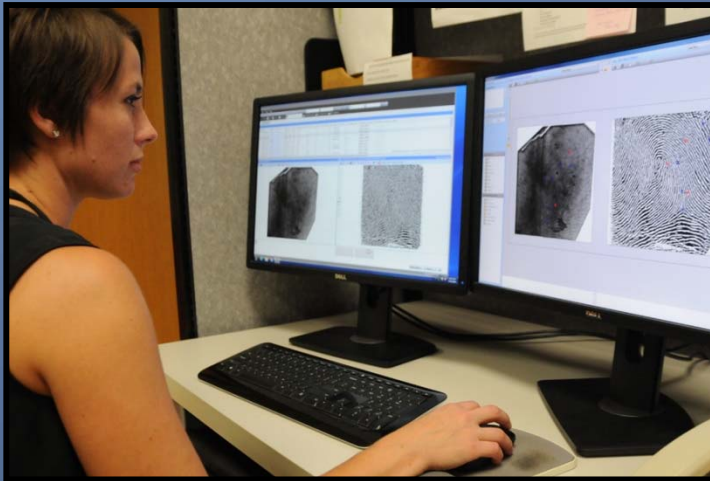
# Oregon State Police

## Forensic Services Division

Presented by: Alex Gardner, Captain

# Forensic Services Division

- Seeking to provide timely and accurate scientific, technical, and investigative support to the criminal justice system
- Sole provider of most forensic science services



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# Forensic Services Division: Priorities

- Conduct or assist with crime scene processing
- Provide investigative leads
- Identify or exclude suspects
- Perform chemical/toxicological analysis
- Train criminal justice partners
- Support justice system by providing expert testimony

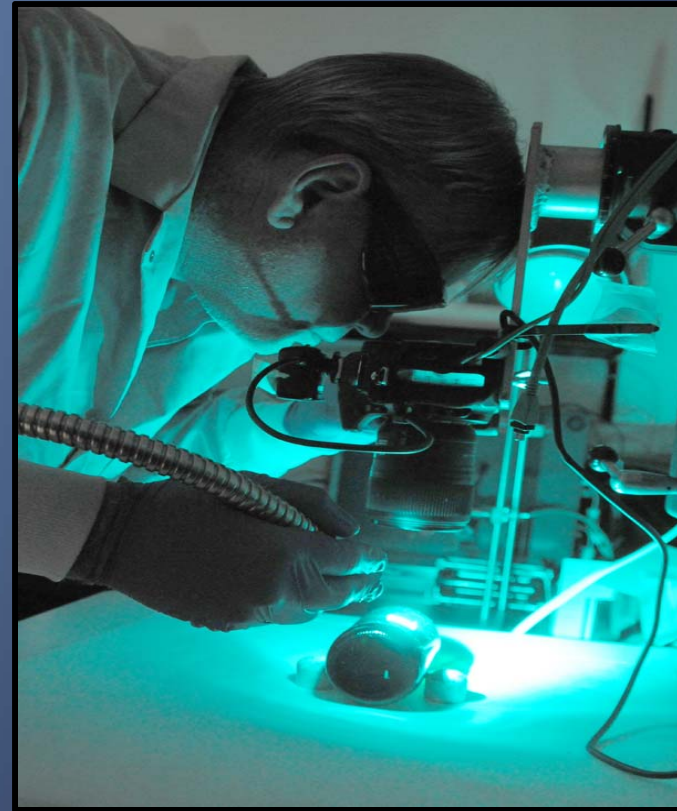


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# Forensic Services Division: Analytical Disciplines

- Biology Processing
- Chemistry
- Crime Scene Investigation
- DNA / CODIS
- Firearms/ Tool Mark / IBIS
- Implied Consent Program
- Latent Prints
- Toxicology
- Trace Evidence



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# Biggest Changes: 2017-19

- DNA/CODIS change from 13 to 20 loci w/ new software
- Lean-Six-Sigma efficiency process
- Reduced average DNA processing time from 28 days to 21 days
- Toxicology technology shift (QTOF) with speed and acuity improvement
- Operational shift from lab-specific teams to division-wide teams
- Completed training for
  - 7 support staff
  - 20 Analysts



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# Forensic Services Division: Successes

- Expanded training for law enforcement
- 35,720 DNA profiles entered into CODIS since January 2015
  - 30,830 Convicted offender profiles
  - 4,890 Evidence profiles
  - 2,701 CODIS hits identifying potential suspects (pending cases)
- 2,518 SAFE Kits processed in 2018 (SAFE backlog eliminated)
- Y-STR (Short Tandem Repeat) testing
- Division-wide backlog Reduced by almost 40% in 2018
- QTOF Validation and Implementation & efficiency
- Restructure procedures and workflow in both the IBIS and Latent Print Programs



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# Forensics Division: Potential Efficiencies

- Reformat toxicology process with robotics, limited controlled substance (CS) targets, reducing data review and setting elevated reporting thresholds
- Pre-log system to limit redundancies and delays in evidence tracking and login
- Lab LIMS administrator/project manager to assist with maximizing current system capabilities
- Integrate DA software to assist/eliminate testing unnecessary cases
- Standardize and enforce evidence submission format
- **Additional training for police agencies**
- **Hire Firearms Examiners and cross-train on IBIS**
- Modernize/automate time-keeping
- **Expand use of digital note taking**
- **Both QTOF instruments operational**
- **Concentrate/centralize disciplines**



# Forensic Services Division: Evolution, Pressure & Challenges

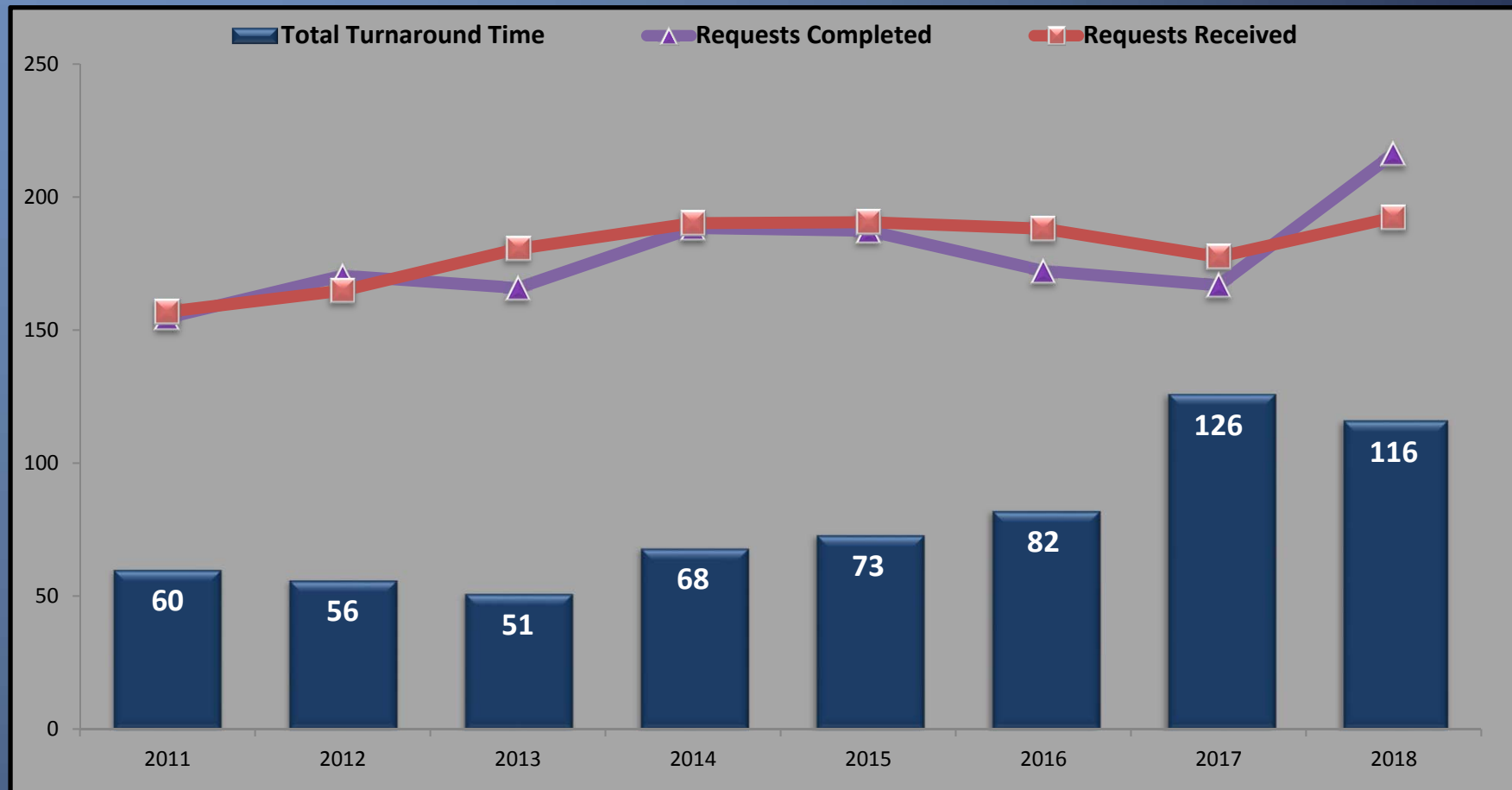
- **DNA**
  - Property crimes – large volume?
  - Mitochondrial DNA?
- **Chemistry**
  - Volume
- **Crime Scene Investigation**
  - Distances, coverage, & response times
- **Firearms**
  - IBIS & “Speed to lead”
- **Latent Prints**
  - Volume, software procurement challenges
- **Toxicology**
  - MJ, Volume, time demands, space & technology



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# Forensics Division: Request Volume and Turnaround Time

Annual requests received, requests completed, and turnaround times

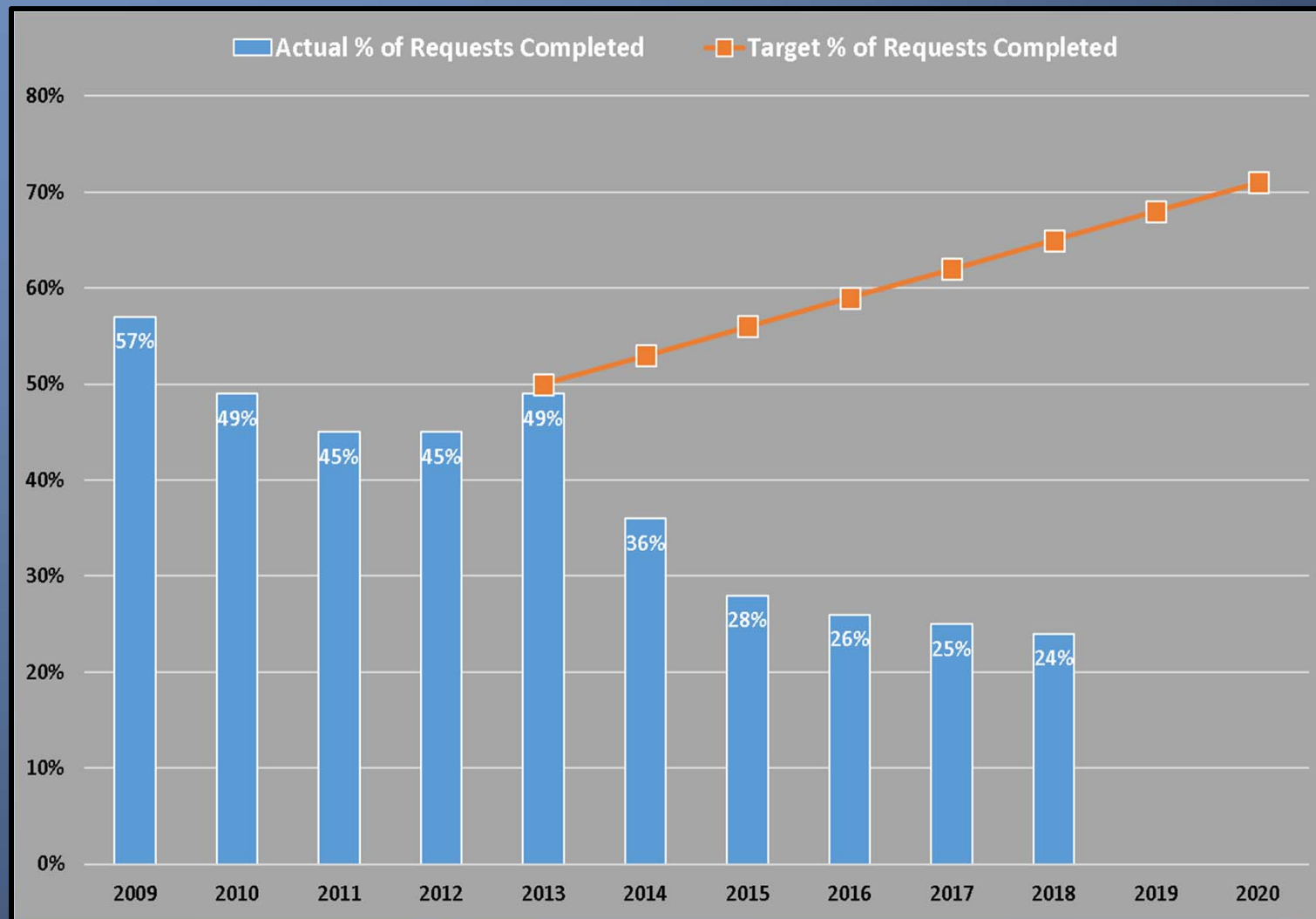


\*Between 2011 – 2018 the Forensic Services Division received 216,149 requests

\*\*Requests Received and Completed are shown at a 150 to 1 scale

# Forensics Division: Key Performance Measure

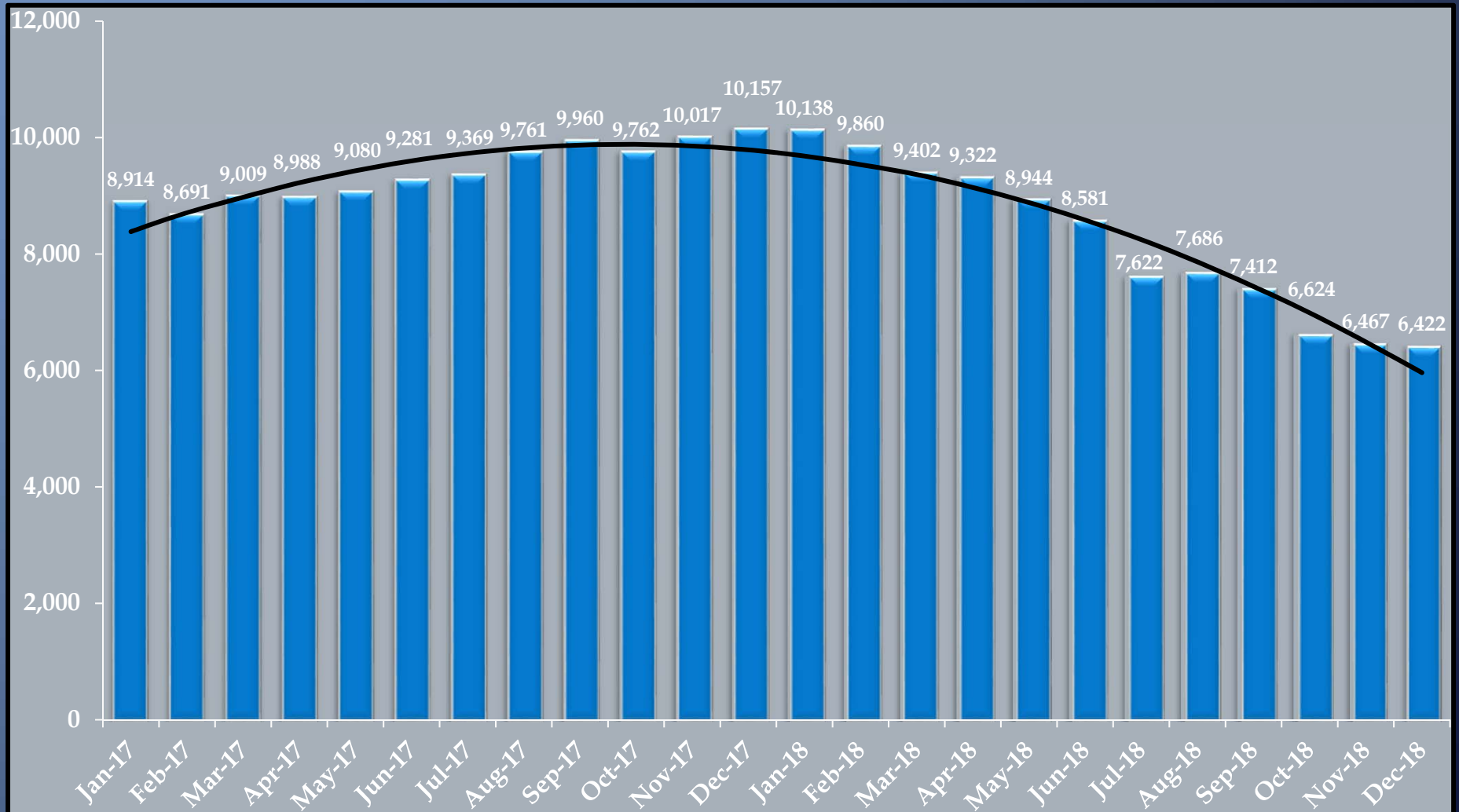
KPM #8: Percentage of analytical requests completed within 30 days or less



- 2018 Target:
- 65% of requests completed within 30 days or less



# Forensic Services Division: Total Backlog



\*Does not include IBIS or cancelled requests

# Forensic Services Division: 2019-21 Governor's Budget



# Forensic Services Division: Budget Drivers

- Overtime
- Accreditation
- Facilities
- Supplies and instrumentation
- Request volume increases with population
- Continuous scientific training (given and received)



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# Coming up...

- Pendleton lab move-in May, 2019
- New Crime Scene Response Model?
- IBIS expansion?
- Deploy “High-Throughput” DNA on felony property crime?
- More police agencies filling the forensics void?
- New Accreditation for Breath Alcohol calibration program



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# Oregon State Police

Oregon State Medical Examiner

Presented by: Dr. Michele Stauffenberg, State Medical Examiner

# Medical Examiner

- Provide professional, timely, consistent and compassionate death investigation services to Oregon
- Sole source provider of forensic pathology services in the state



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# Medical Examiner: Priorities

- Accurate and timely determination of cause and manner of death in medical examiner cases
- Identify 100% of decedents in medical examiner jurisdiction
- Provide consistent, professional postmortem examination service to every county in Oregon



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# Medical Examiner: Services

- Post mortem examinations
- Court testimony
- Consultation - families, physicians, law enforcement and attorneys
- State and County child fatality reviews
- Mass fatality planning and training
- Training for law enforcement, physicians and others



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# Medical Examiner: Operational Efficiencies & Successes

- Grant funding for Anthropology and Human Identification services
- Use observation suite to reduce cost of supplies to visiting police and district attorney observers
- Obtain bariatric morgue tables
- Forensic Laboratory to provide photography training to Medical Examiner staff



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# Medical Examiner: Potential Efficiencies

- Establish Human Identification Program
- Upgrade ME reporting system to cloud-based format for increased efficiency (in progress)
- Seek accreditation through National Association of Medical Examiners
- Plan for regionalization of medical examiner services



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# Medical Examiner: 2019-21 Governor's Budget



All Funds = \$6,065,833

# Medical Examiner: Budget Drivers

- Population increases: As population increases so do deaths falling under medical examiner jurisdiction
- Drug overdoses: Continued rise in methamphetamine, heroin, and other opioid overdoses
- Requests for autopsies
- County Medical Examiner for Multnomah, Clackamas, Washington, Columbia, Harney, Lane, Wheeler, Douglas, Coos, Curry, Jackson, Josephine, and Klamath Counties
- Replacement of aging equipment



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# Oregon State Police

Public Safety Services Bureau

Presented by: Tom M. Worthy, Major

# Presentation Overview

- Northern and Southern Command Center (NCC/SCC)
- Central Records Section (CRS)
- School Safety Tip Line – Safe Oregon (SSTL)
- Information Technology Division (IT)
- Criminal Justice Information Services (CJIS)
- LEDS 20/20 Project Update
- STOP Project Update



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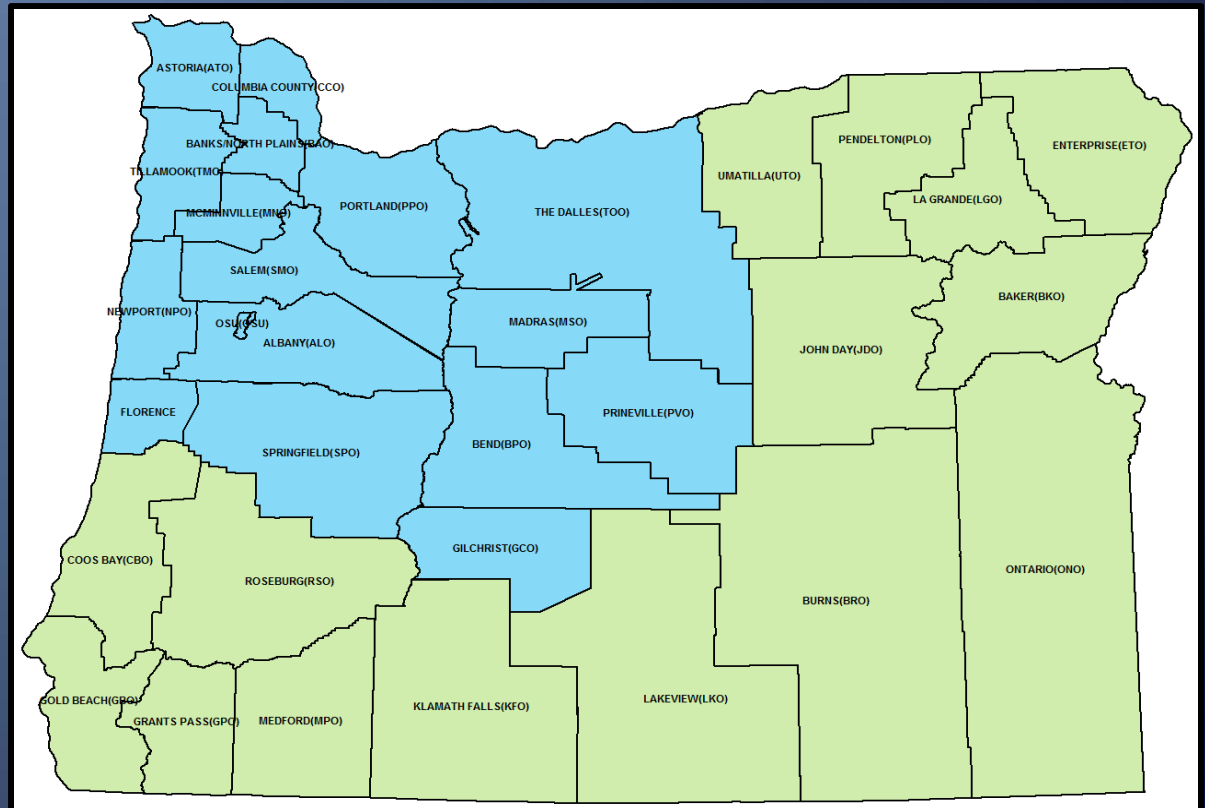
# Northern Command Center (NCC)

## Southern Command Center (SCC)

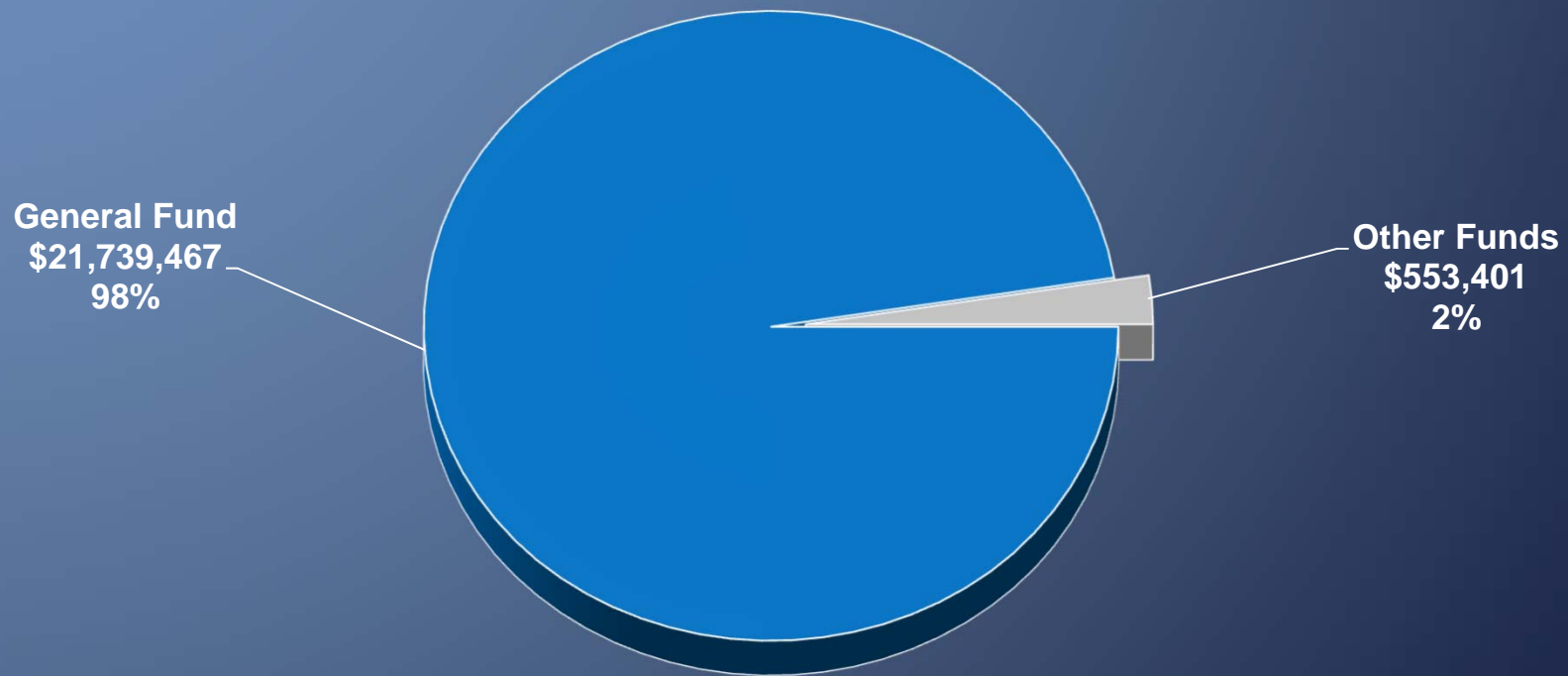
### 2018 Workload

Events Managed	476,234
Phone Transactions	466,056
Radio Transmissions	3,403,413
*OSP Calls	3,515

- Command Center failover capabilities
- Mapping upgrade in progress



# Dispatch Centers: 2019-21 Governor's Budget



All Funds = \$22,292,868

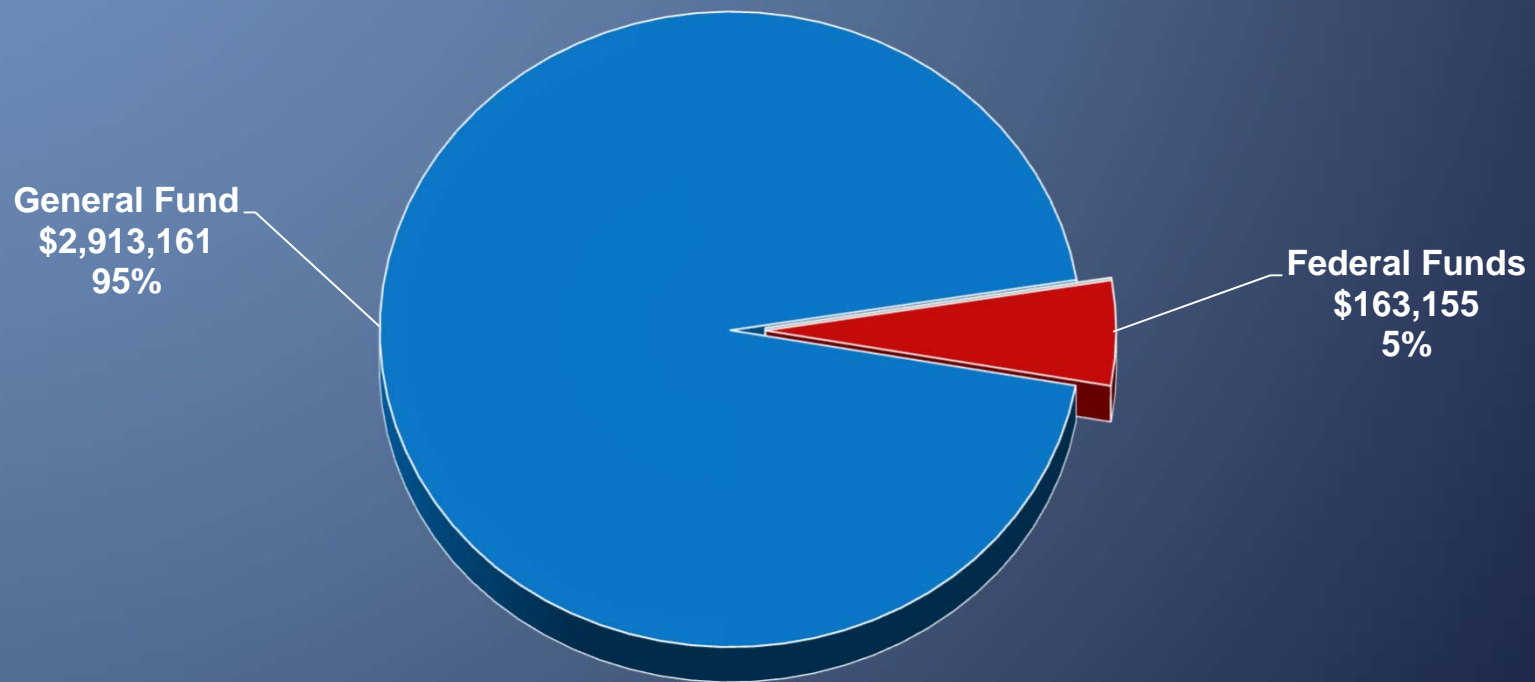
# Central Records Section

- Average over 8,000 record requests per year – all types
  - 4,791 Public record requests
  - 4,429 Criminal justice agency requests
- Other functions related to police records
  - Enforcement records systems management and improvements
  - Seals/Expungements
  - Crime reporting
  - Retention



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# Central Records: 2019-21 Governor's Budget



All Funds = \$3,076,316





SAFEOREGON

# School Safety Tip Line (SSTL)

- Tip line established under **ORS 339.329** (2017) as a result of recommendations from the Oregon Task Force on School Safety
- Regular interaction with the vendor, call center, education partners, local law enforcement, and the Task Force for review and program improvement
- Anonymous and Confidential: 5 ways to submit tips
- SafeOregon was configured to be ready for integration into other student safety initiatives



App



Call



Email



Text



Webform:

[SafeOregon.com](https://SafeOregon.com)



SAFEOREGON

# School Safety Tip Line (SSTL): Accomplishments

- Saving Lives
- Helping students and families in need
- Safety tool for schools
- Collaboration
- Hosted first ever National Summit of School Safety Tip Lines

★ **87% of schools enrolled statewide**  
★ **522,756 students served**  
★ **2,682 tips received as of 1/10/19**

# Information Technology

## Modernize

Bring OSP up to current industry standards

Leverage cloud and software as a service for efficiency

## Standardize

Consistent operations statewide

Maximize use of existing systems

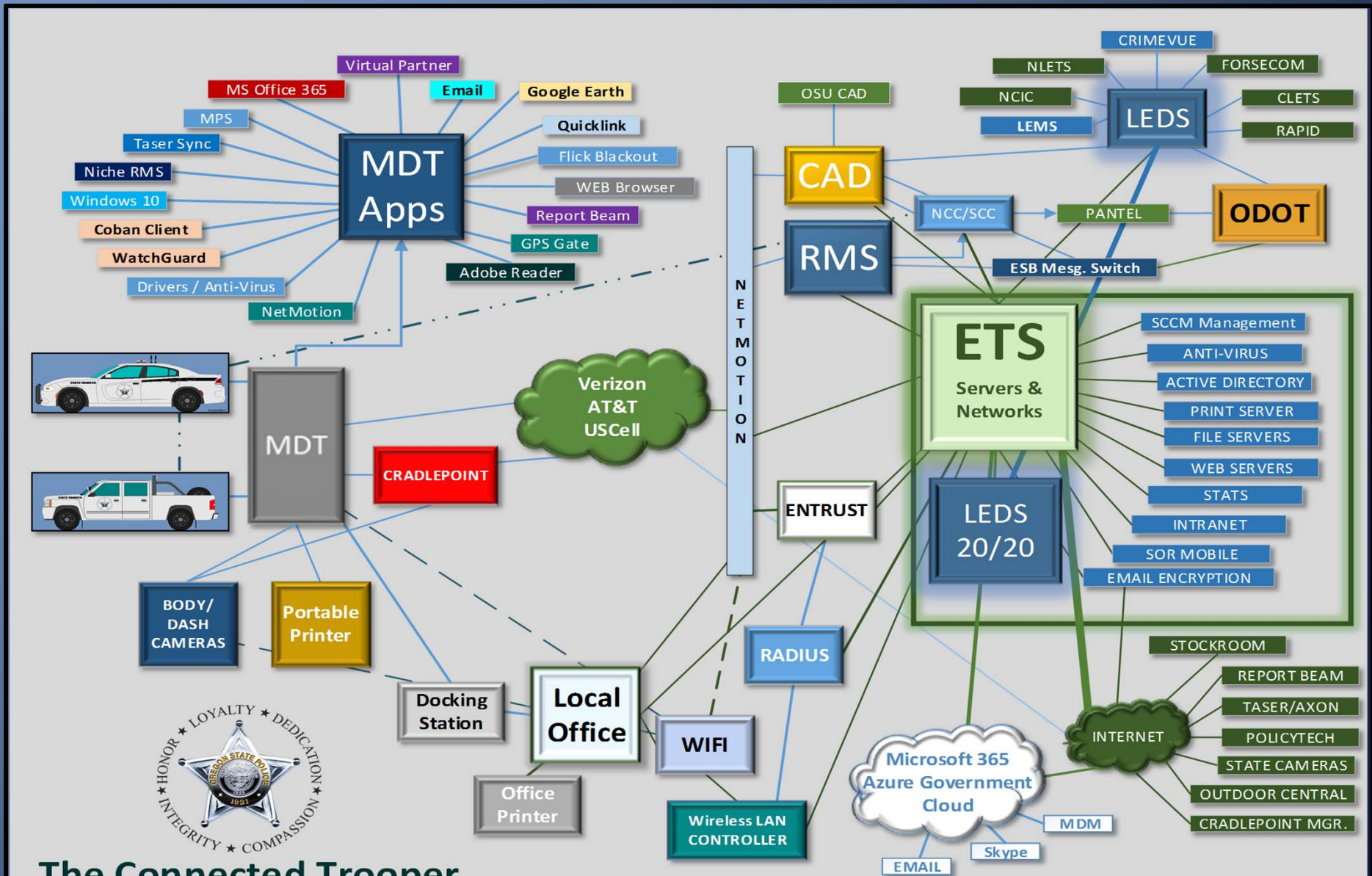
## Engage and Enable

Connect systems internally and externally to inform data driven policing decisions

Share data with agency partners and stakeholders

- Compliance with Office of the State CIO and Enterprise Security Office on IT Project Prioritization, IT Investments, Stage Gate and Cloud Policy
- Information Resource Management (IRM) planning and collaboration with Public Safety Policy Area

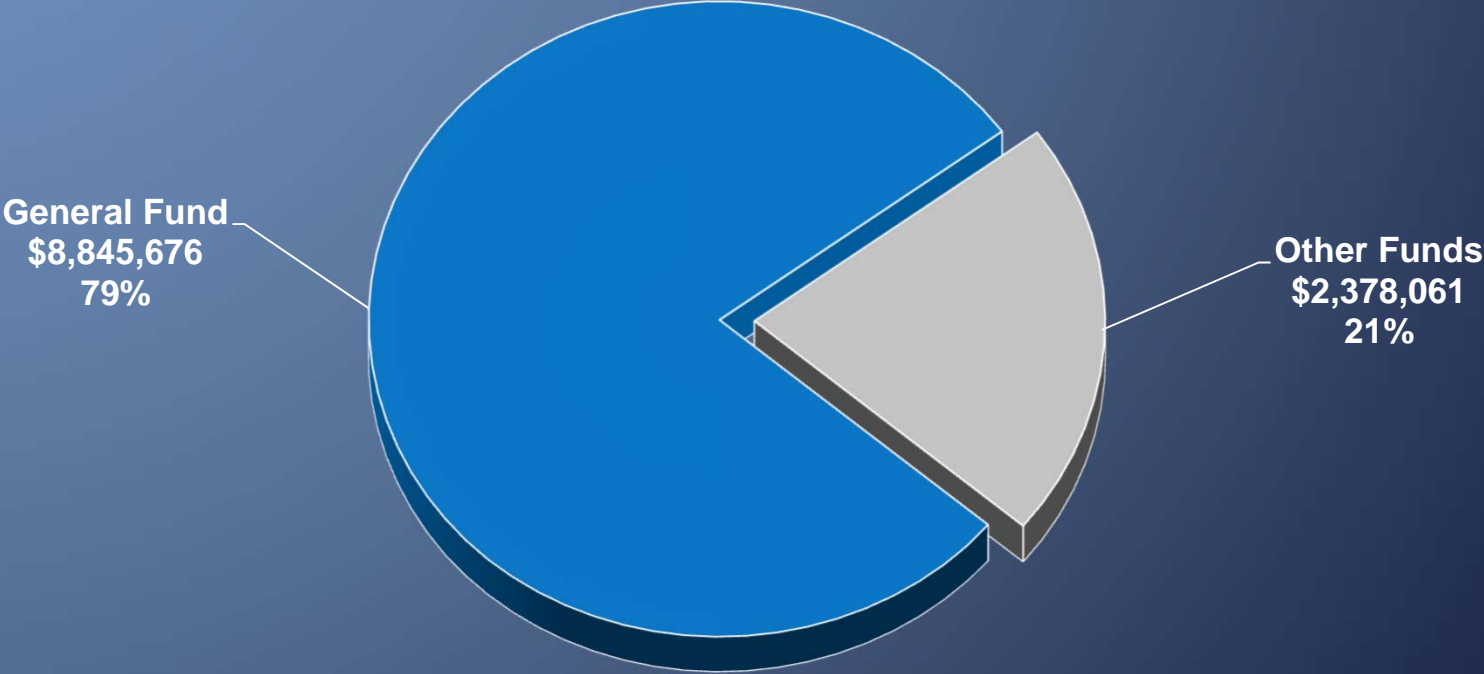
# The Connected Trooper



The Connected Trooper

January 2019 OSP IT

# Information Technology Budget: 2019-21 Governor's Budget



All Funds = \$11,223,737



# Criminal Justice Information Services

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



## 6 main program areas:

- Criminal History Records (CCH)
- Automated Biometric Identification System (ABIS)
- Law Enforcement Data System (LEDS)
- Applicant & Regulatory Background Checks (REG)
- Firearms Instant Check (FICS)
- NICS Act Record Improvement Program (NARIP)



# Criminal Justice Information Services: Priorities

## Data Availability

Uninterrupted access to LEDS and CJIS Systems (24 hours)

Real time record reporting

- >Arrest
- >Dispositions
- >Corrections

## User Outreach

Statewide User and System Training

Statewide Audit for proper data and system use

Statewide Data and Infrastructure Security

## Identification Services

Fingerprint-based Identifications (24 hours)

- >Jail and Intake
- >In the field custody
- >Deceased

Timely applicant background checks

- >Employment
- >Firearm transfer
- >Concealed Handgun

## Coordinate CJIS Matters

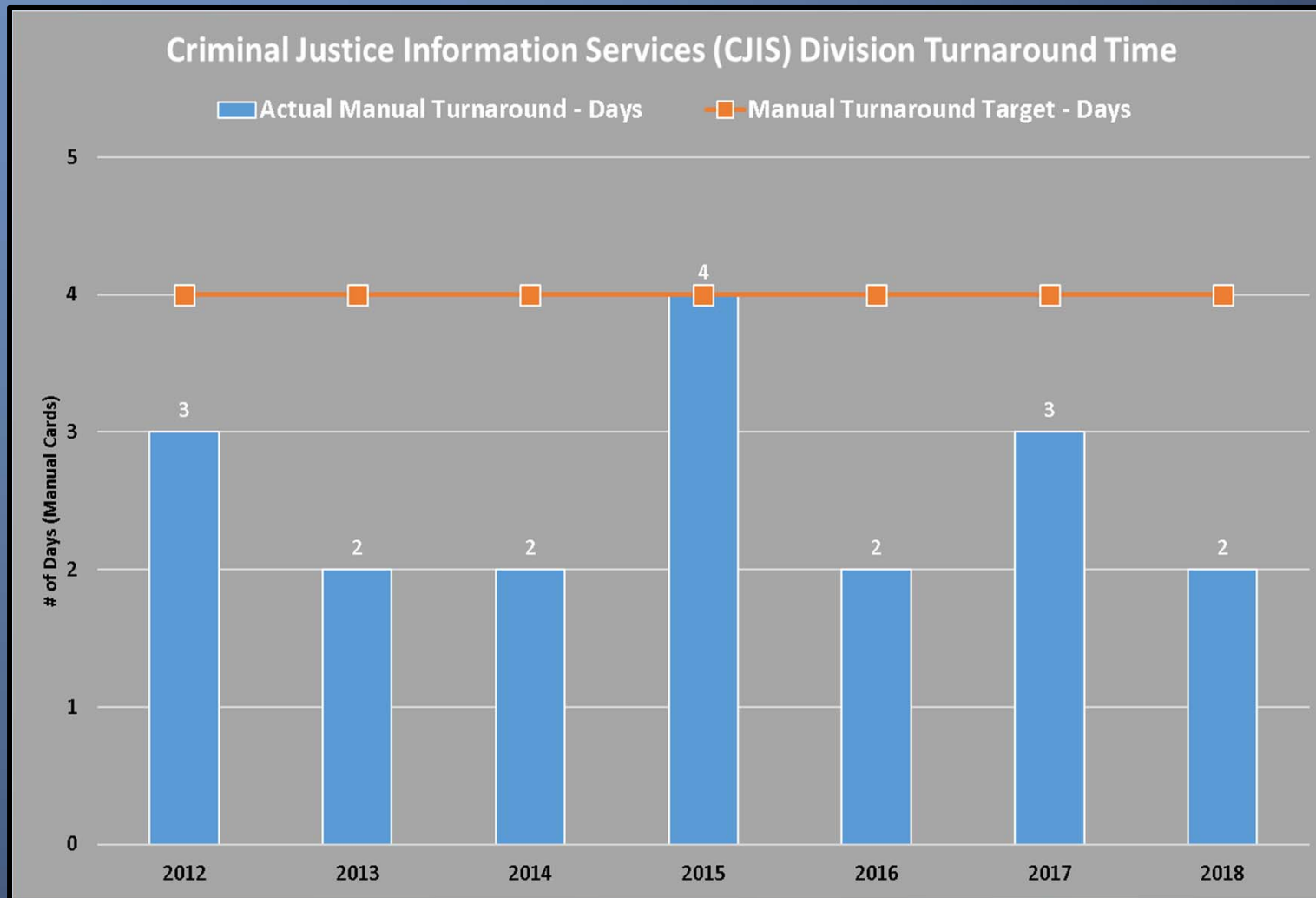
Data Sharing and policy compliance

Policy and System Improvements

State and Federal Partners and Programs

# Criminal Justice Information Services: Key Performance Measure

KPM #9: Average Turnaround Time for Arrest Fingerprint Cards from Receipt until Posted to the CCH file (manual submissions)

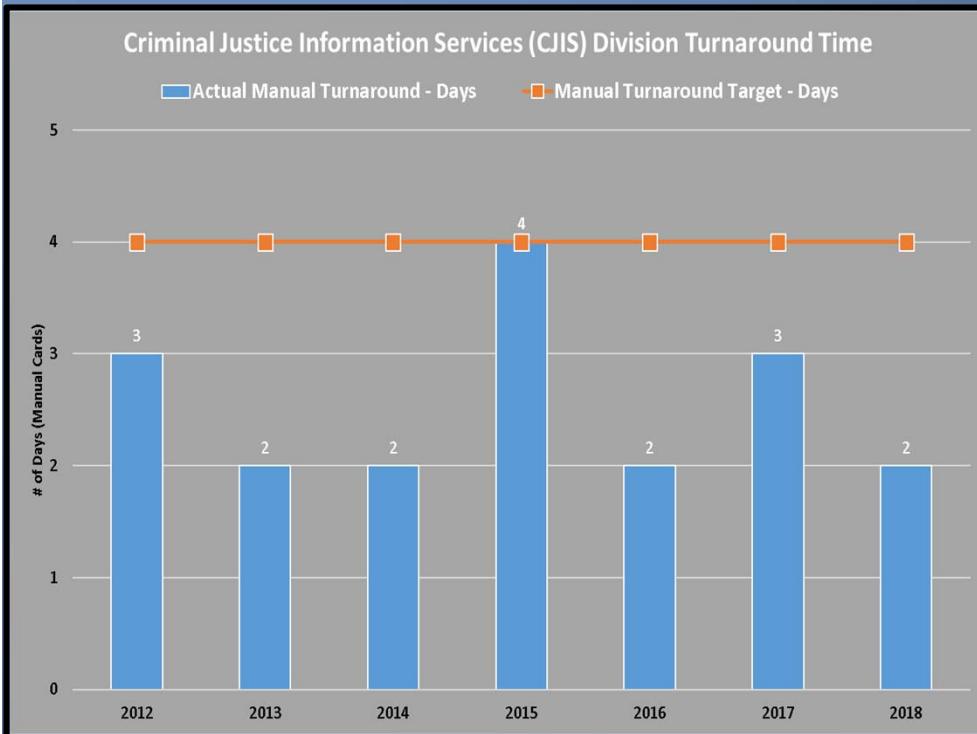


Target:

- 4 days for manual cards

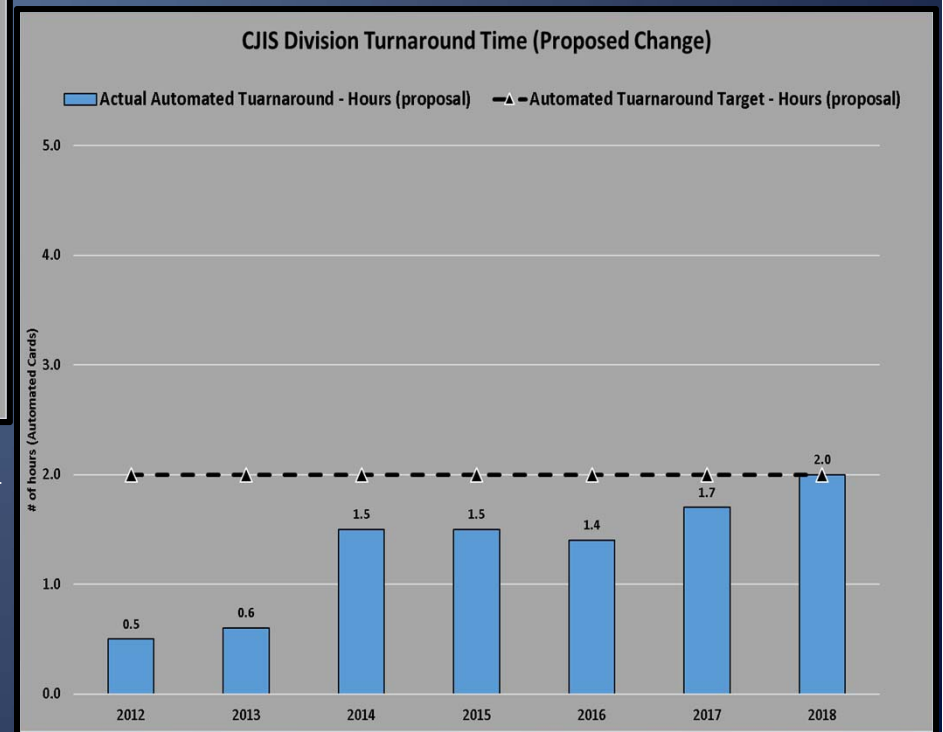
# Criminal Justice Information Services: Key Performance Measure (Proposed Change)

KPM #9: Average Turnaround Time for Arrest Fingerprint Cards from Receipt until Posted to the CCH file (manual and electronic submissions)

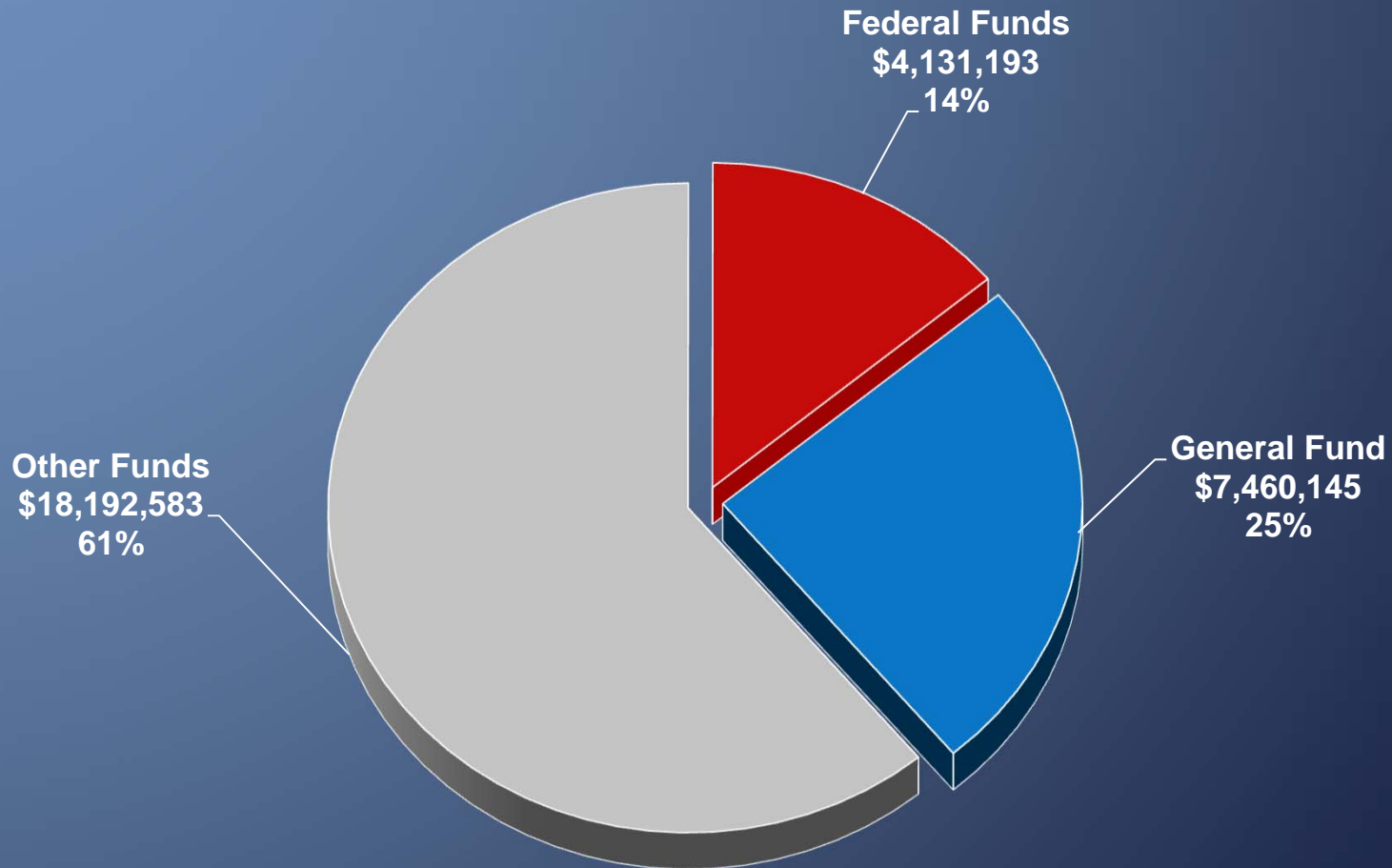


Current Target:  
 • Manual Cards = 4 days

Proposed Additional Target:  
 • Auto Cards = 2 hours



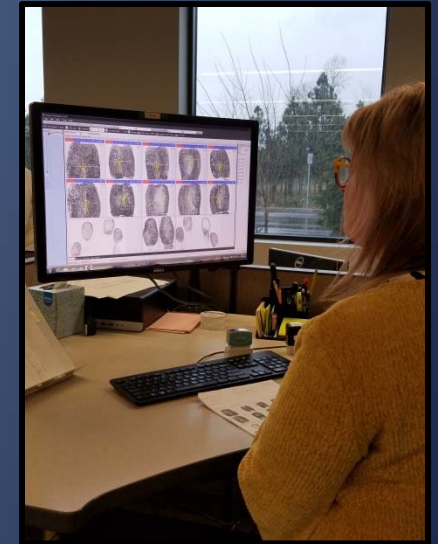
# Criminal Justice Information Services: 2019-21 Governor's Budget



All Funds = \$29,783,921

# Criminal Justice Information Services: Budget Drivers

- Infrastructure and Technology
  - Hardware, software, and network
- Customer needs for enhanced services
  - Better, faster, and more data available
  - Training and system use audits
- Policy and law changes impacting services and programs
- Staff resources to maintain statewide records and repository services



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# Criminal Justice Information Services: LEDS 20/20 Project Update

Oregon's only criminal justice information repository  
which includes:

- Criminal Offender Records
- "Hot files"
  - Wanted persons
  - Stolen property
  - Protection orders
- Message Switch Infrastructure
  - Connecting systems within Oregon, nationally and internationally



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# Criminal Justice Information Services: LEDS 20/20

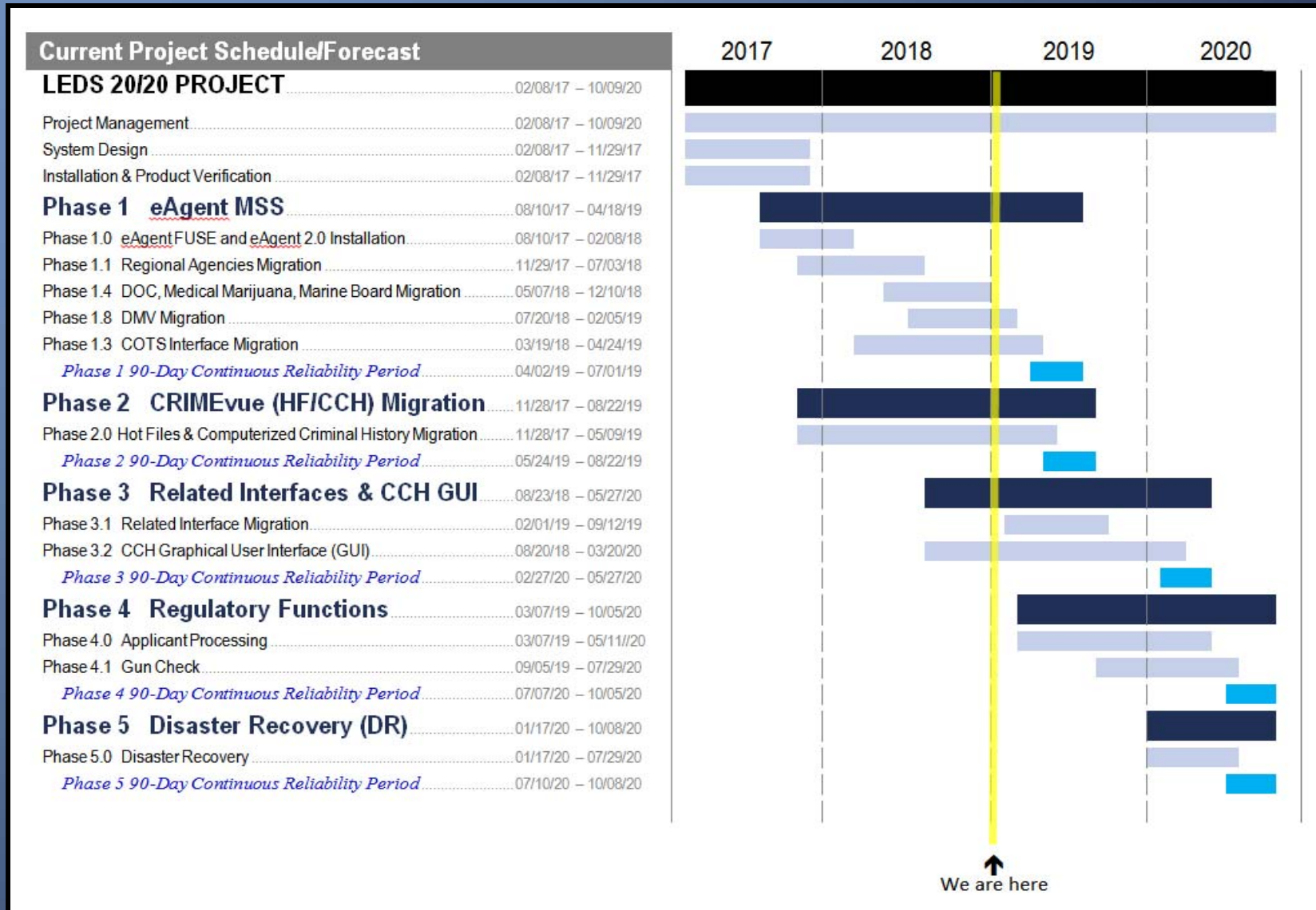
- Project Purpose:
  - Sustain existing public safety information services
  - Ensure access to public safety data
  - Replace a nearly 20-year old system
  - Enable system to adapt to FBI requirements
- LEDS 20/20 Outcomes:
  - Will achieve near 100% up-time
  - Increased functionality
  - Maximize usability to agency customers



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# Criminal Justice Information Services: LEDS 20/20



# Criminal Justice Information Services: LEDS 20/20

## PROJECT STATUS REPORT

SCOPE/QUALITY: Red Yellow Green

SCHEDULE: Red Yellow Green

BUDGET: Red Yellow Green

# Statistical Transparency of Policing (STOP) Project

- 2017 HB2355 – Required OSP to create system to collect certain data elements related to profiling during officer-initiated traffic and officer-initiated pedestrian stops by all Oregon Law Enforcement officers.
- System offers agencies various methods to collect and submit data:
  - Web Form
  - Android phone app
  - iOS phone app
  - Bulk file or Single file upload (from other agency source systems such as CAD or eCitation)



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# Oregon State Police

Office of State Fire Marshal



*Protecting citizens, their Property,  
and the Environment  
From Fire and Hazardous Materials*

Presented by: Jim Walker, State Fire Marshal



# Oregon State Fire Marshal

- Regulatory Services Division
  - Fireworks | Liquid Propane Gas | Community Right to Know
- Emergency Response Services Division
  - Hazmat Response | Emergency Readiness | SERC/LEPC
- Fire and Life Safety Education Division
  - Adult Fire Prevention Safety | Youth Fire Prevention Safety | Fire Data
- Fire and Life Safety Services Division
  - Deputy Fire Marshal's | Investigations | Inspections | Code | Health Care Facilities

## INSPECTIONS



## SMOKE ALARMS



## HAZMAT RAIL RESPONSE



## CONFLAGRATIONS



# Office of State Fire Marshal: Priorities



## Wildland Urban Interface

- Prevention
- Fire Mobilization



## Emergency Response

- Hazmat Teams
- Crude Oil



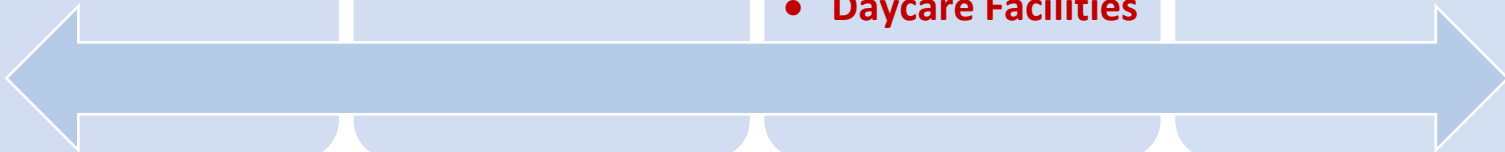
## Inspections

- Health Care Facilities
- Schools
- Daycare Facilities



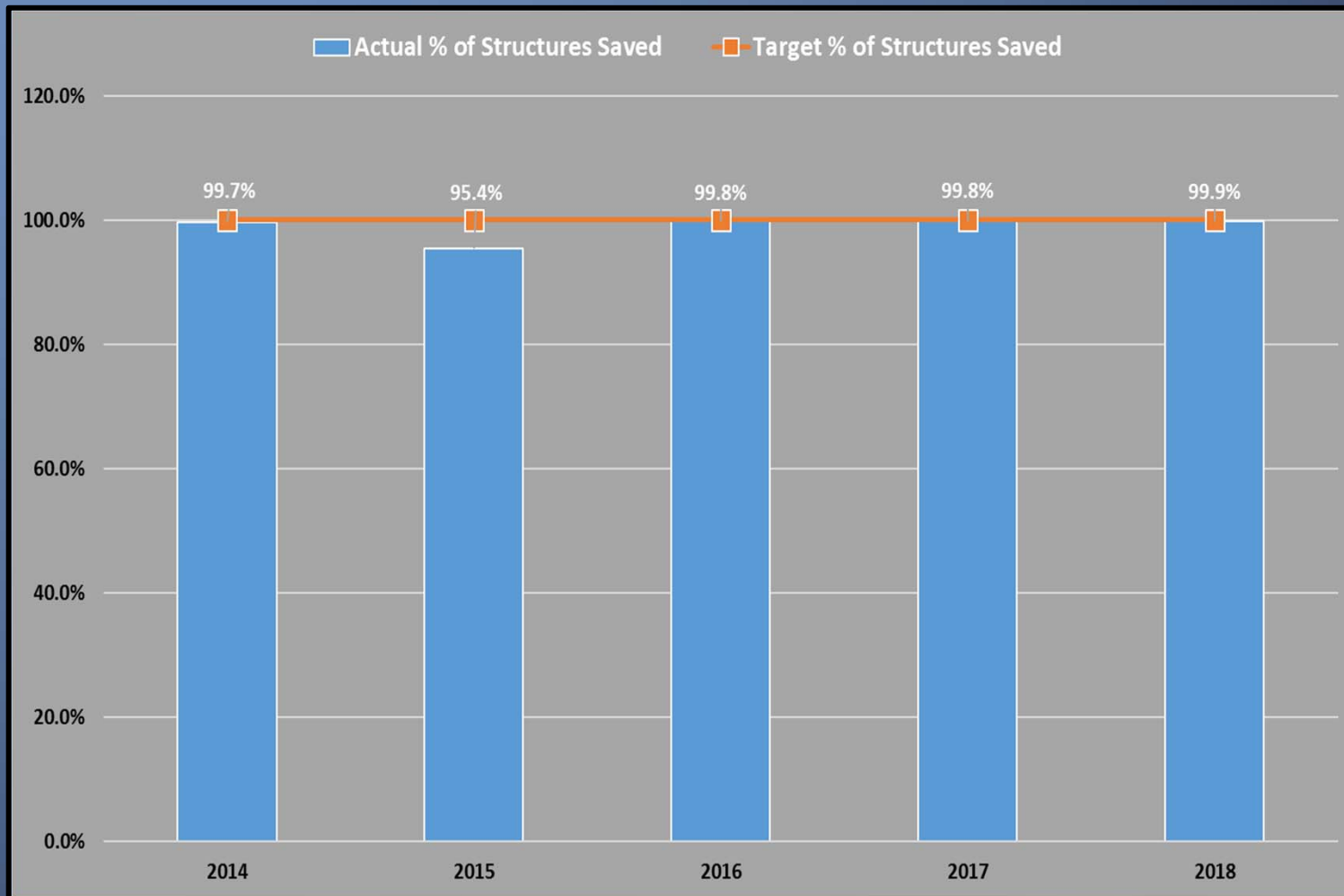
## Reduction of Fire Fatalities

- Education
- Data Based Decisions



# Office of State Fire Marshal: Key Performance Measure

KPM #10: Achieve a percent of residential and commercial properties saved from destruction after conflagration mobilization



Target:

- 100% of Structures saved



# Office of State Fire Marshal: Operational Efficiencies & Successes

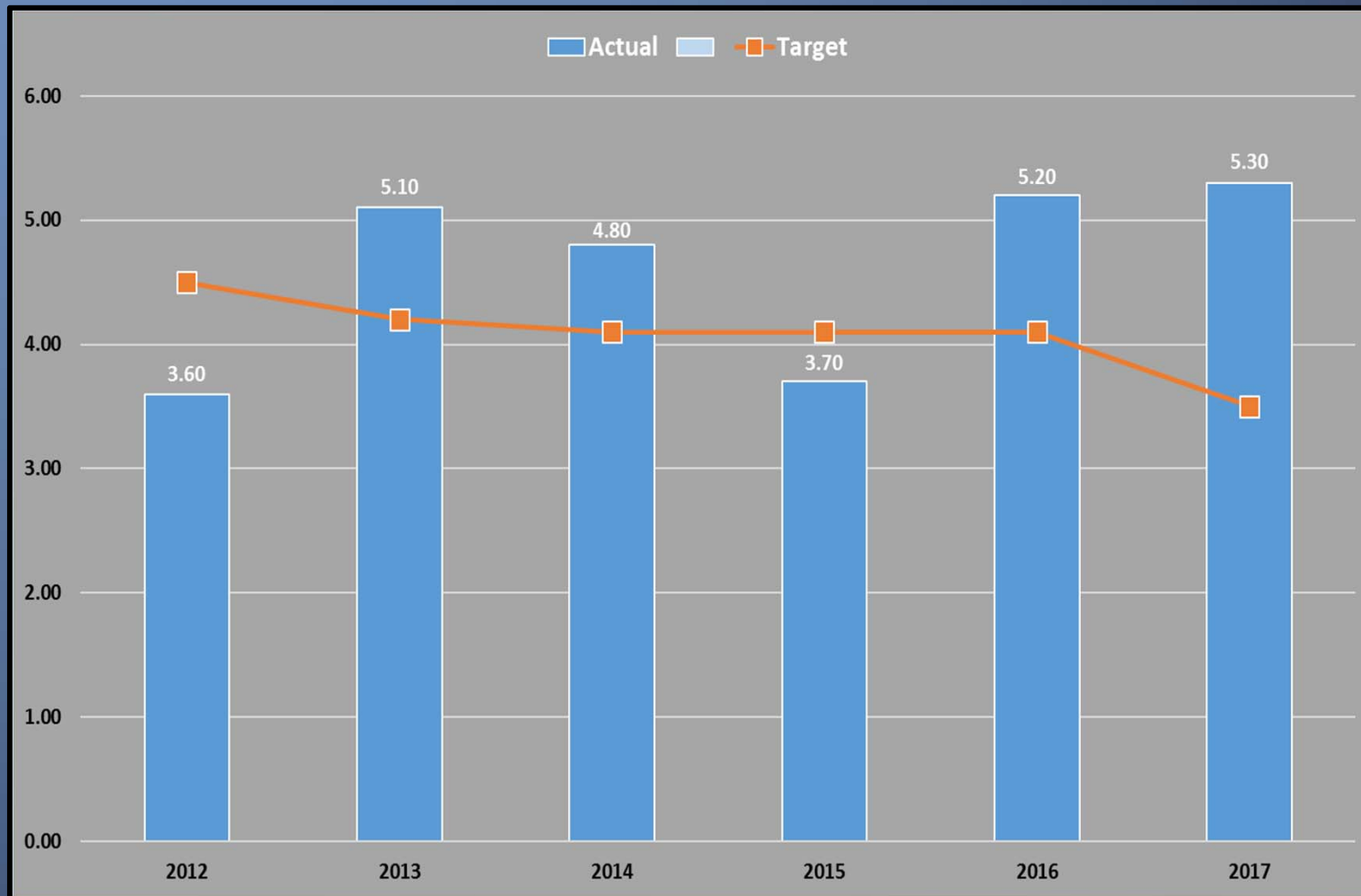
- 27,578 Structures threatened
- 40 Residences consumed by fire
- 732 Oregon Structural Engines/Tenders
- 2,118 Oregon Fire Service Firefighters



- Percent of residences saved: 99.83%
- Total Fire Costs: \$31,249,660
- Value of Homes Saved: \$5,816,662,154

# Office of State Fire Marshal: Key Performance Measure

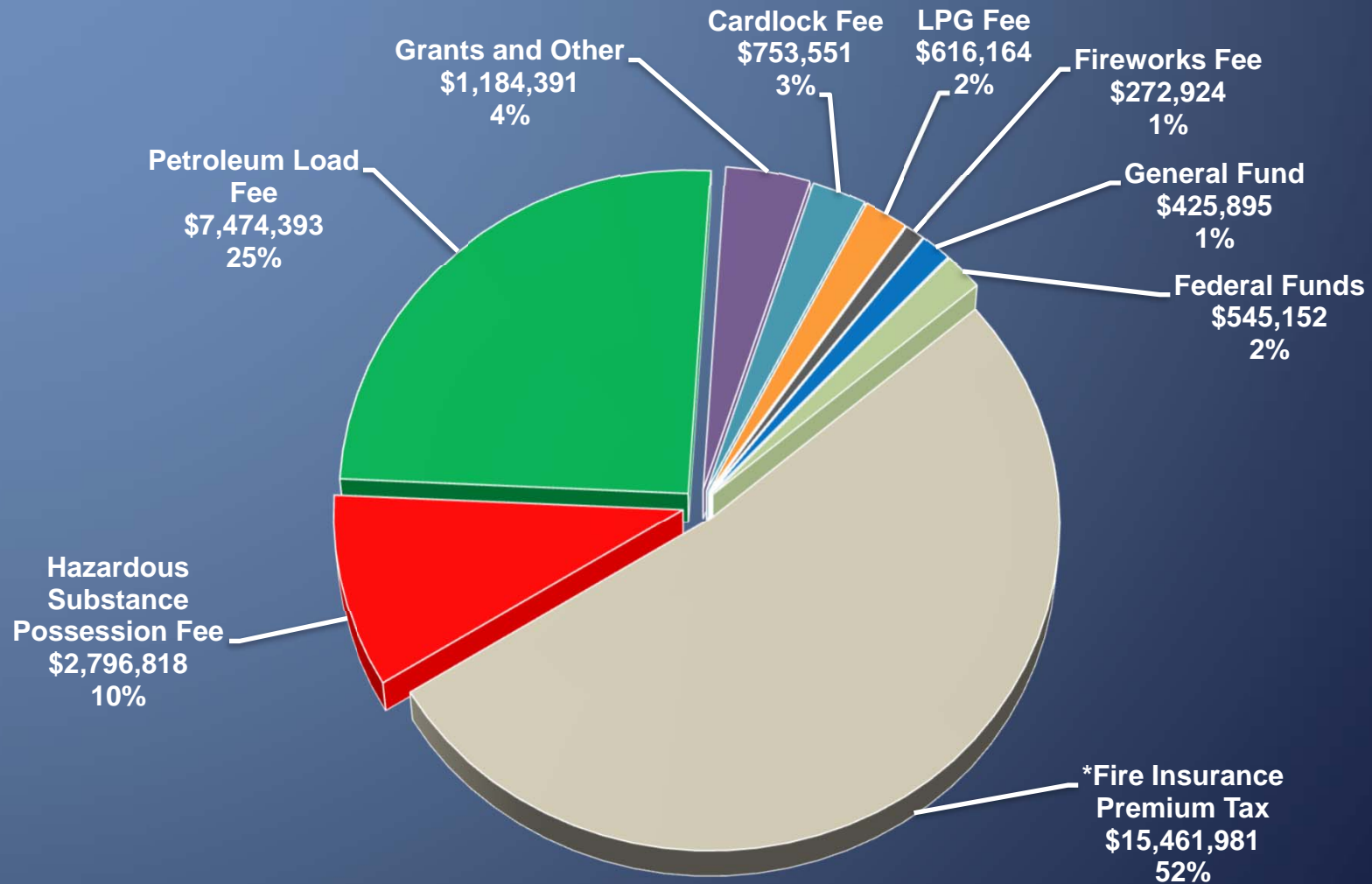
KPM #11: Achieve a per capita residential fire death rate that ranks among the 12th lowest in the nation



Current Target:

- 3.5 deaths per 1 million population

# Office of State Fire Marshal: 2019-21 Governor's Budget



All Funds = \$ 29,531,269

# Office of State Fire Marshal: Budget Drivers

## Priorities

- Maintain current service level
- Stabilized fire funding
- Technology efficiencies

## Impacts

- Local Fire Marshal needs
- Fire Season
- Response Readiness
- Technology

## Capital Replacement

- Deputy Vehicles
- Hazmat and Fire Apparatus replacement



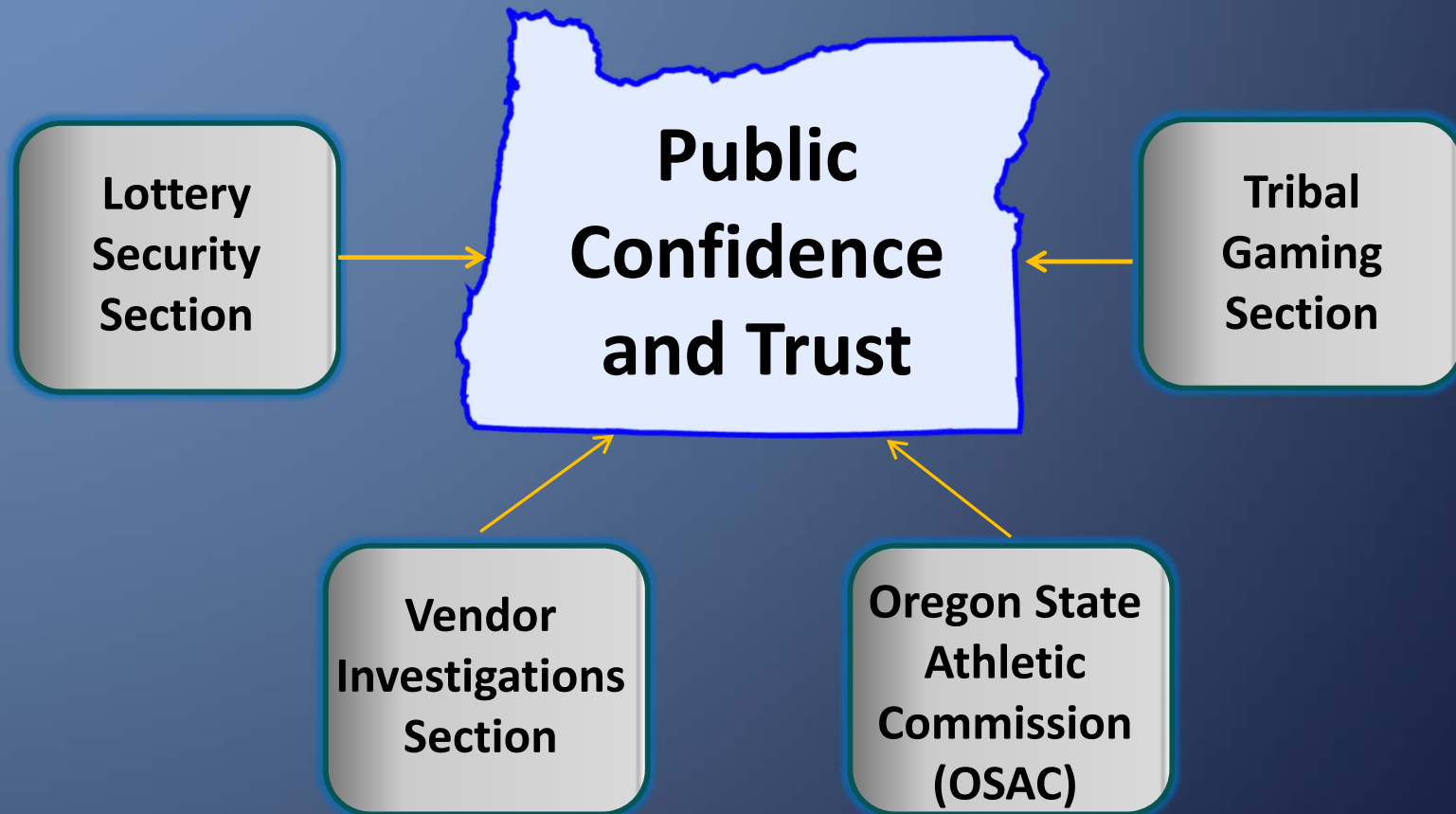
# Oregon State Police

Gaming Enforcement Division

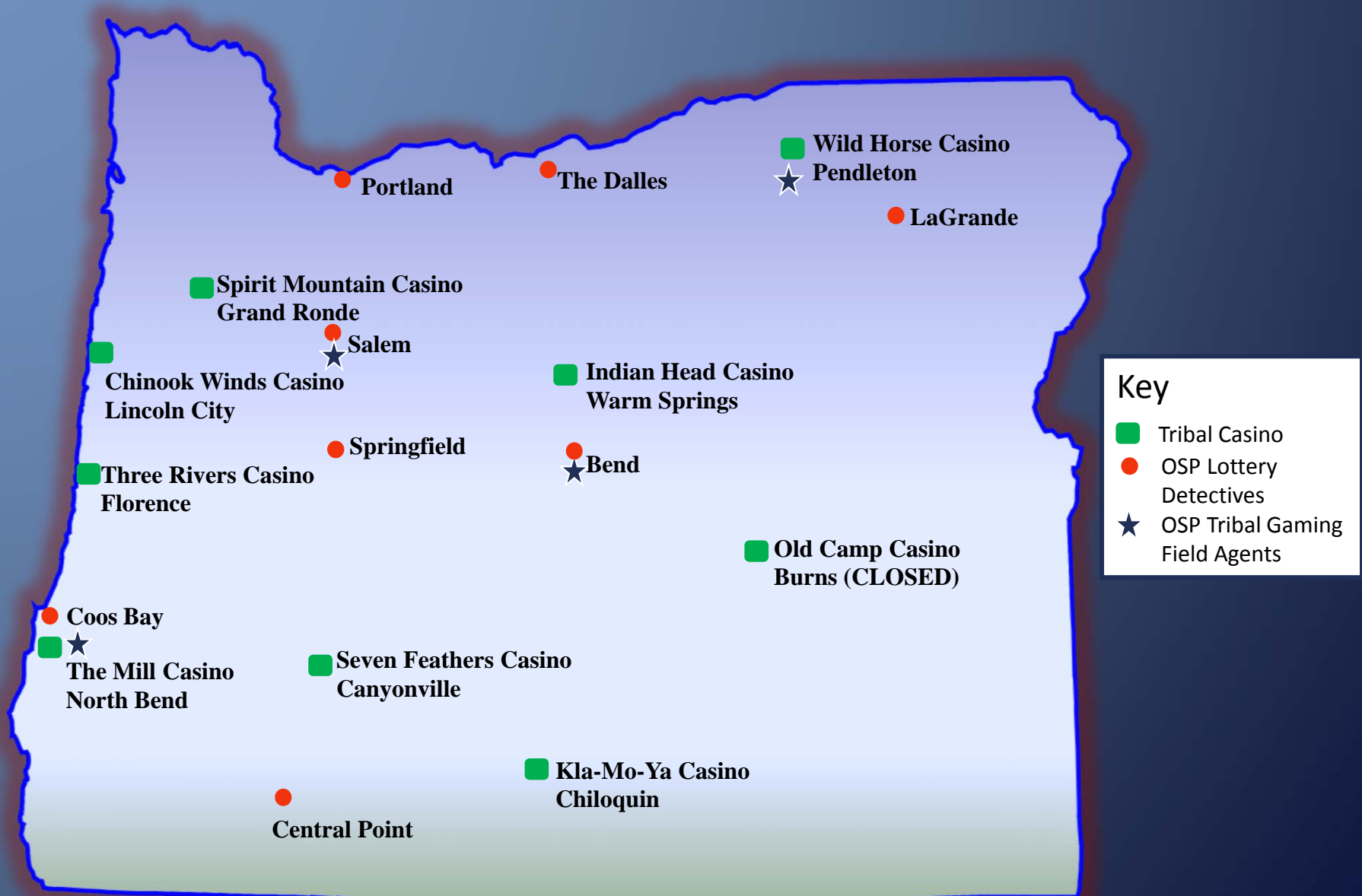
Presented by: Eric Judah, Captain

# Gaming Enforcement Division

**Fairness, Integrity, Security and Honesty**



# Gaming Enforcement Division



**Key**

- Green square: Tribal Casino
- Red circle: OSP Lottery Detectives
- Star: OSP Tribal Gaming Field Agents



# Tribal Gaming Regulatory Structure

## Tribal Gaming Commission

- Primary Onsite Regulatory Authority for Class II and III Gaming Activity
- Ensures Protection of Tribal Assets

## Oregon State Police

- Oversight of Gaming Facilities and Commissions for Class III Gaming
- Ensures Protection from Criminal activity and Free From Corruptive Influences

## National Indian Gaming Commission

- Regulates Class II Gaming
- Approves Tribal Gaming Ordinances

# Tribal Gaming Section: Priorities

- Compact Compliance requirements
- Accounting, auditing and reporting for Class III gaming activity
- Surveillance and Security requirements gaming facilities
- Game Integrity for patrons and gaming personnel
- Sensitive Items Controls for Class III gaming
- Information Technology for game technology and networks



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# Tribal Gaming Section: Operational Highlights

## 2018 Tribal Gaming (TGS) Criminal Investigation Types:

- Counterfeit
- Money Laundering
- Cheating
- Forgery / Identity Theft
- Background employee licensing reviews
- Vendor Backgrounds



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# Oregon State Lottery Regulatory Structure

## Oregon State Constitution

- Authority: Legislative
- Commission empowered to promulgate rules
- Statute and rules enacted shall insure the fairness, integrity, security and honesty of the Lottery

## Lottery Commission

- Authority: Constitution
- Promote and insure the Oregon State Lottery operates with the highest standards of security and integrity to earn maximum profits for the people of Oregon commensurate with the public good

## Oregon State Police

- Authority: Statute
- Commission shall contract with the Oregon State Police
- The Oregon State Police Lottery Security Section assures the fairness, integrity, security and honesty of the State Lottery vendor and retailer networks

# Lottery Security Section: Priorities

- OSP Detectives are stationed throughout the state to conduct:
  - Retailer backgrounds
  - Regulatory compliance
  - Criminal investigations
  - Satisfy regulatory security requirements of winning tickets
  - Random retailer integrity checks



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# Oregon State Athletic Commission: Priorities

- Provide regulatory monitoring of:
  - Unarmed Combat Sports  
(i.e. Boxing, MMA, Kickboxing, Muay Thai)
  - Entertainment wrestling
- Promote health and safety for participants and the public of unarmed combat sports and entertainment wrestling events in Oregon



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# Oregon State Athletic Commission: Regulatory Framework

- Licensing
  - Competitors
  - Promoters
  - Officials
- Health & Safety
  - Medical Personnel
  - Equipment Standards
  - Competitor Safety
- Regulations
  - Oregon Revised Statutes
  - Oregon Administrative Rules
  - Unified Rules for all Sports Categories adopted by Assoc. of Boxing Commissions and Combative Sports (ABC)
  - Federal Law 15 USC Ch. 89 Professional Boxing Safety Act (Better Known as the Ali Act)



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# Oregon State Athletic Commission: Operational Highlights

## OSAC Unarmed Combat Sports Regulation for the 2017-2019 Biennium

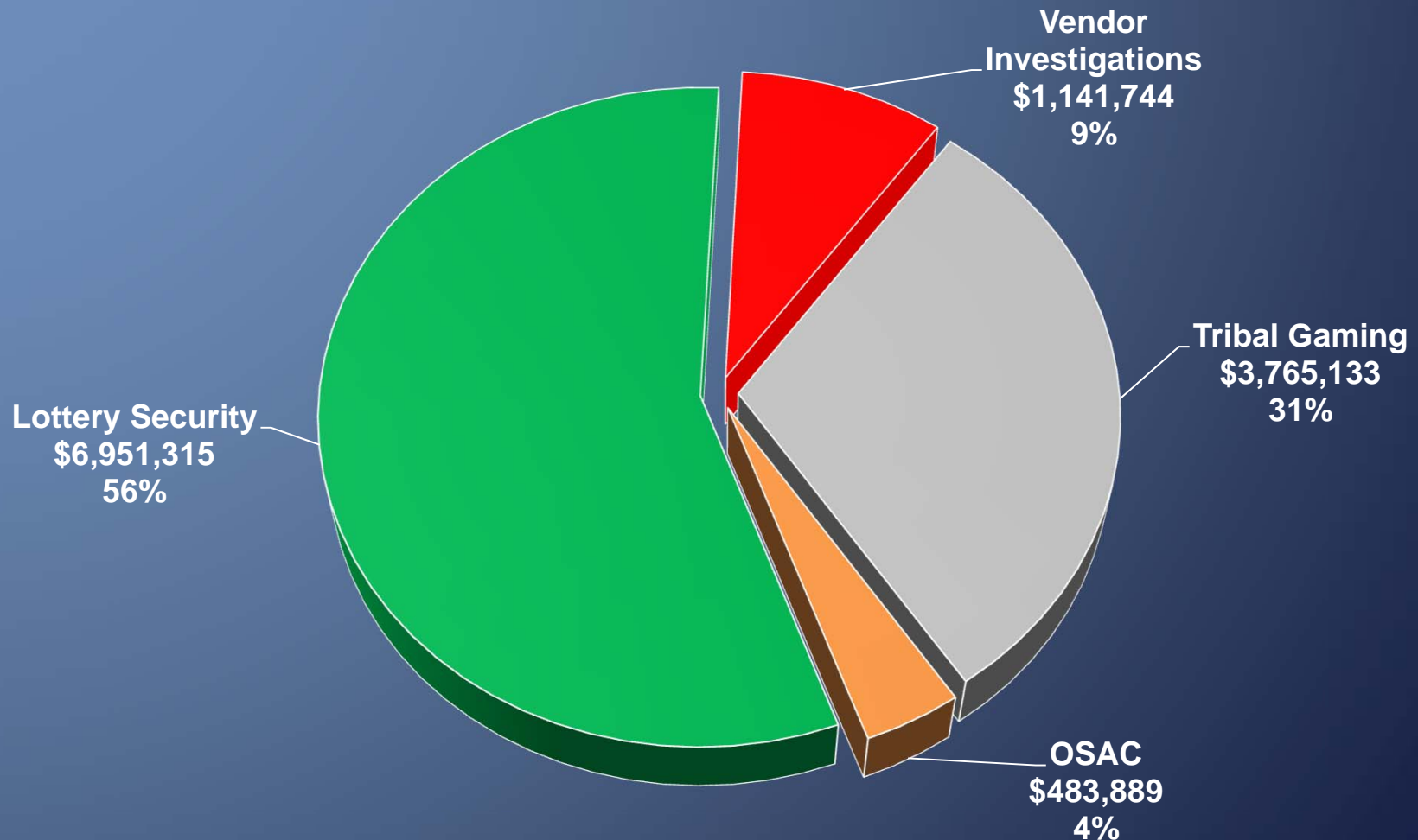
- 29 mixed martial art (MMA) events
- 6 boxing events
- 244 entertainment wrestling events



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# Gaming Enforcement: 2019-21 Governor's Budget



All Funds = \$12,342,081

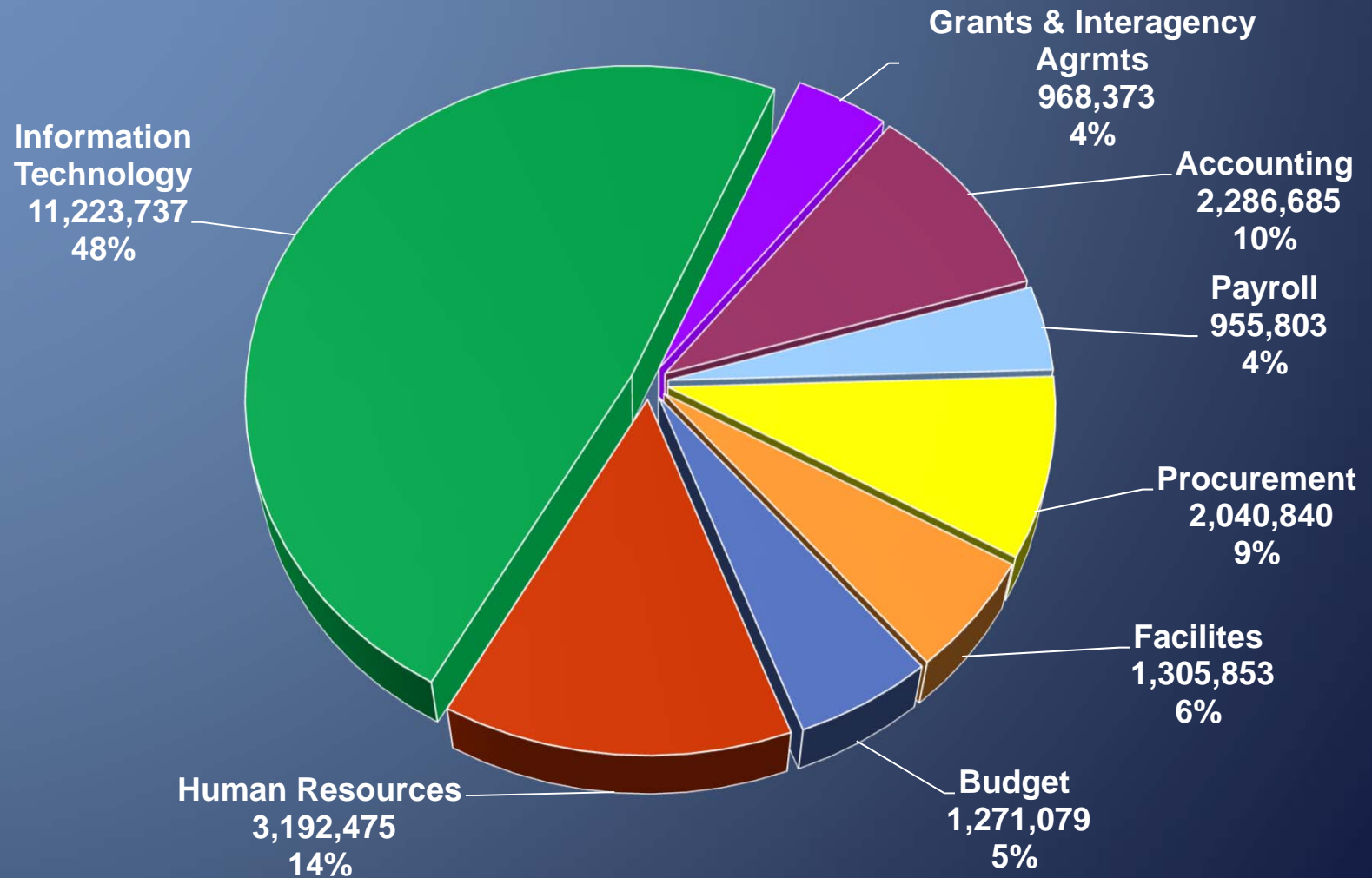


# Oregon State Police

Administrative Services Division

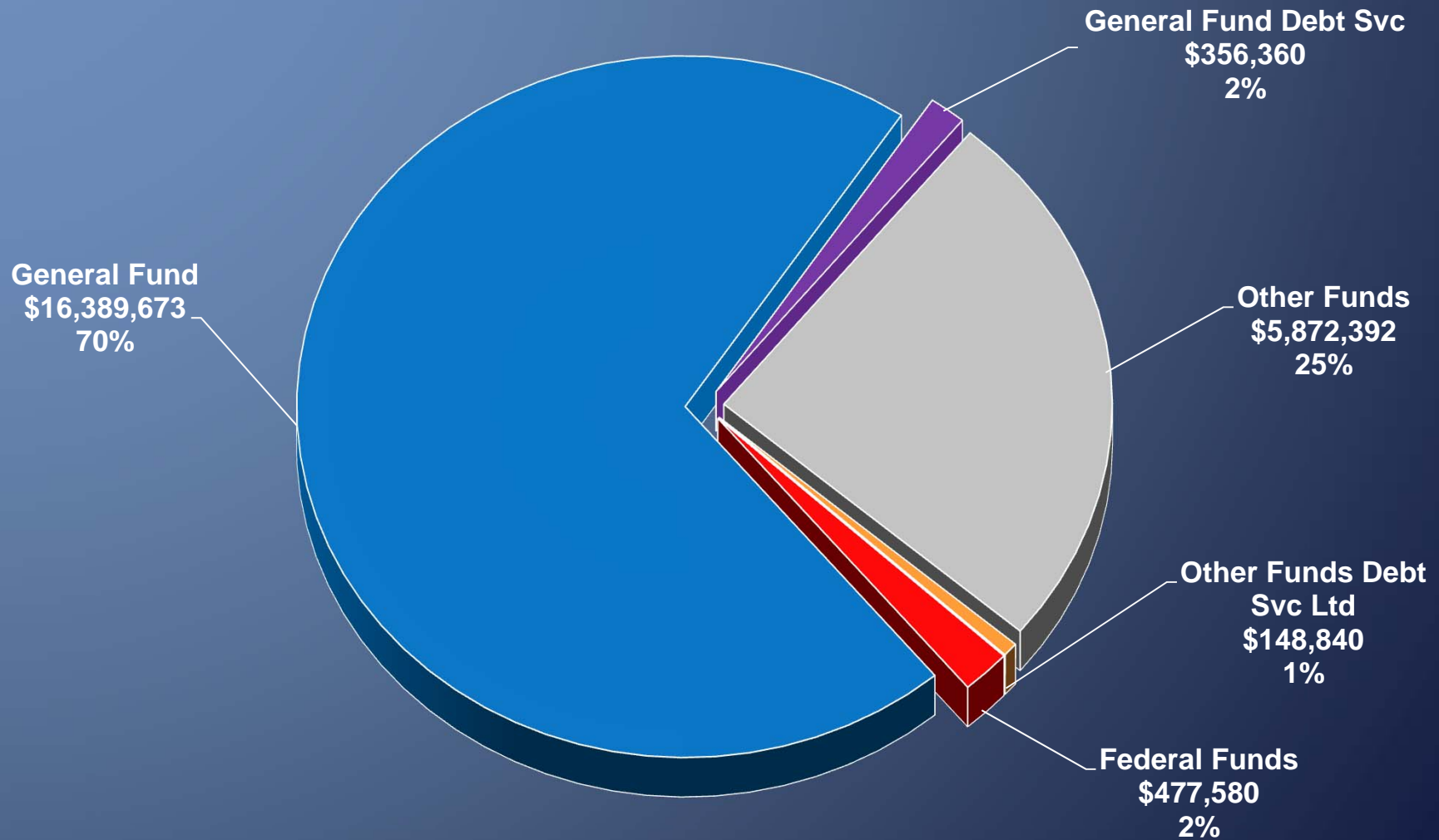
Presented by: Kailean Kneeland, Administrative Services Director

# Administrative Services Program Areas: 2019-21 Governor's Budget



All Funds = \$23,244,845

# Administrative Services Division: 2019-21 Governor's Budget



All Funds = \$23,244,845

# Administrative Services Division: Operational Efficiencies & Successes

## Efficiencies

- The agency implemented the use of Smartsheet to help track over 300 contracts within the agency

## Successes

- Implementing an Inter-agency agreement with OYA to help get our vehicles ready to send to DAS-Surplus
  - Saves time for OSP staff that can be redirected to building the vehicles we need for our sworn staff
  - Provides valuable training and experience to young people at OYA's MacLaren facility



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# Oregon State Police

## Department Summary

Presented by: Travis Hampton, Superintendent

# Appendix

- Agency Budget / Management Overview
- Agency Reduction Options
- Other Funds Ending Balance Form
- Secretary of State Audit Results (ORS 297.070)
- Span of Control Report
- Technology Projects Summary



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

### **Addition of 20 Sworn Positions (General Fund)**

In the 2017 Session, the Legislature authorized the addition of 20 sworn positions (General Fund). Unfortunately, the funding for these positions was offset by the General Fund reductions, including the hiring slowdown in HB 5006, resulting in the positions being held vacant for most of the biennium.

In fact, because the Department has lacked the staffing resources to perform our statutory public safety functions (e.g. Sex Offender Registration), Trooper positions have been held vacant to fund positions in other areas of the Department to meet statutory mandates and provide critical agency support. In addition, Recruit Schools have been delayed to ensure the Department achieved a balanced budget.

With less trooper positions filled, the risk to public safety increases as there are less officers to respond to emergencies, enforce traffic safety laws, and assist local communities.

### **Addition of 33 Patrol Vehicles**

During the 2017 session, the Legislature approved the second of a three-phase implementation to move the Patrol Division to a 1:1 vehicle ratio in the field. The goal, once fully implemented, is to improve Troopers' response time when they are called out to an incident from their home.

### **Sexual Assault Forensic Evidence (SAFE) Kit Analysis**

The Forensic Division successfully processed over 2,518 SAFE Kits in 2018 to eliminate the backlog. To eliminate the backlog, the finite resources of the Forensic Division had to be shifted; this resulted in requests for DNA analysis on property crimes to be suspended. Today, the Forensic Division is reviewing methods to reinstitute DNA analysis on felony property crimes in an efficient and effective manner.

### **Fire Season Costs**

The 2017 and 2018 fire seasons comprised the most expensive biennial costs in recent history at a combined estimated cost of \$30,084,366. The Oregon State Police is responsible for reimbursing local fire districts who respond to a conflagration event. Although the agency may be reimbursed from the Federal Government, the process may take years and only up to 75% of the eligible costs will be recovered. The Department must absorb the remaining 25% balance between the cost of the fires (money sent to local fire districts) and money eventually received from the Federal Government. In addition, factoring for the time lag between the event and when funds are received from the Federal Government, the Department is left to mitigate a

major cash flow deficiency (\$16,384,092 in unreimbursed costs from 2017 and \$13,700,274 in the 2018 season as of 2/19/19).

To help manage the cash flow issue, the Department has delayed hiring critically needed support positions, training, and purchasing services and supplies. The Department also requested additional funding during the 2018 Legislative Session and the 2018 September / December Emergency Boards. We currently have a request to the 2019 Legislative Session for an additional \$6,665,000. An application for a loan from the State Treasury Department was also submitted.

The additional funding from the Legislative Session and Emergency-Boards approved to-date (\$19,331,589) has allowed the Department to hire staff and purchase needed equipment.

2019 - 2021 Biennium															
Detail of Reductions to 2019-21 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	Patrol Division	25700	002-00	McMinnville Office	(3,336,264)	-	(206,989)	-	-	-	\$ (3,543,253)	(14)	(14.00)	No	A 5% reduction would close 5 out of 33 OSP locations around the state.  * OSP has 33 locations around the state. * OSP has about 600 GF sworn and professional positions. * OSP has about 170 OF sworn and professional positions (excluding sworn retirees and the Sex Offender Registration staff)  * Eliminates statewide OSP public safety presence by 15% * Reduces OSP GF las enforcement and professional staff strength by about 10% or 62.0 FTE  The reduction of 62 FTE would be as follows: 50 Patrol Troopers, 4 Criminal Detectives; 3 Fish & Wildlife Troopers and 5 professional staff members.  By eliminating Patrol Troopers, Oregon would see a significant increase in injuries and fatalities on roadways, increased roadway closure times and motorists that experience vehicle issues or medical emergencies would remain on the roadways for extended lengths of time without having aid or assistance from Troopers.  By eliminating the Criminal Detectives, OSP would stop participating on at least
"	Patrol Division	25700	002-00	Albany Office	(4,784,385)	(244,005)	(254,434)	-	-	-	\$ (5,282,824)	(22)	(22.00)	No	
"	Patrol Division	25700	002-00	Gov't Camp Office	(1,056,246)	-	-	-	-	-	\$ (1,056,246)	(4)	(4.00)	No	
"	Patrol Division	25700	002-00	Grants Pass Office	(4,278,439)	-	(508,868)	-	-	-	\$ (4,787,307)	(19)	(19.00)	No	
"	Patrol Division	25700	002-00	Gold Beach Office	(1,902,833)	(234,048)	-	-	-	-	\$ (2,136,881)	(9)	(9.00)	No	
"	Patrol Division	25700	002-00	Prineville Office	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	Patrol Division	25700	002-00	La Pine Office	-	-	(254,434)	-	-	-	\$ (254,434)	(1)	(1.00)	No	
"	Patrol Division	25700	002-00	JTTF - Portland	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	Patrol Division	25700	002-00	Polygraph - Ontario & Ontario	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	Criminal Division	25700	004-00	John Day Office	-	-	(254,434)	-	-	-	\$ (254,434)	(1)	(1.00)	No	
"	Fish & Wildlife Division	25700	003-00	F&W - Special Investigations Unit (SIU)	-	-	(1,291,272)	-	-	-	\$ (1,291,272)	(5)	(5.00)	No	
"	Criminal Division	25700	004-00	Salem Office	-	-	(763,302)	-	-	-	\$ (763,302)	(3)	(3.00)	No	
"	Criminal Division	25700	004-00	Central Point Office	-	-	(1,017,736)	-	-	-	\$ (1,017,736)	(4)	(4.00)	No	
"	Criminal Division	25700	004-00	Bend Office	-	-	(254,434)	-	-	-	\$ (254,434)	(1)	(1.00)	No	
"	Criminal Division	25700	004-00	Klamath Falls Office	-	-	(254,434)	-	-	-	\$ (254,434)	(1)	(1.00)	No	
"	Criminal Division	25700	004-00	Portland Office	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	Criminal Division	25700	004-00	Roseburg Office	-	-	(254,434)	-	-	-	\$ (254,434)	(1)	(1.00)	No	
				<b>Total 5% Reduction</b>	<b>(15,358,167)</b>	<b>(478,053)</b>	<b>(7,350,243)</b>	-	-	-	<b>\$ (23,186,463)</b>	<b>(93)</b>	<b>(93.00)</b>	No	
"	Patrol Division	25700	002-00	La Pine Office	(1,760,652)	-	-	-	-	-	\$ (1,760,652)	(7)	(7.00)	No	
"	Patrol Division	25700	002-00	Portland - US Marshal's	(254,434)	-	-	-	-	-	\$ (254,434)	(1)	(1.00)	No	
"	Criminal Division	25700	004-00	Central Point	(1,236,969)	-	-	-	-	-	\$ (1,236,969)	(5)	(5.00)	No	
"	Criminal Division	25700	004-00	Bend Office (DES)	(822,991)	-	-	-	-	-	\$ (822,991)	(3)	(3.00)	No	
"	Criminal Division	25700	004-00	Pendleton Office (DES)	(568,557)	-	-	-	-	-	\$ (568,557)	(2)	(2.00)	No	
"	Criminal Division	25700	004-00	Klamath Falls Office (DES)	(568,557)	-	-	-	-	-	\$ (568,557)	(2)	(2.00)	No	
"	Patrol Division	25700	002-00	Region GHQ	(2,525,620)	-	-	-	-	-	\$ (2,525,620)	(7)	(7.00)	No	
"	Patrol Division	25700	002-00	Hermiston Office	(2,780,203)	(254,434)	(508,868)	-	-	-	\$ (3,543,505)	(14)	(14.00)	No	
"	Patrol Division	25700	002-00	Fossil (The Dalles)	(224,597)	-	-	-	-	-	\$ (224,597)	(1)	(1.00)	No	
"	Patrol Division	25700	002-00	Madras Office	(1,479,159)	-	(508,868)	-	-	-	\$ (1,988,027)	(8)	(8.00)	No	
"	Patrol Division	25700	002-00	Baker City Office	(2,209,368)	-	(1,586,293)	-	-	-	\$ (3,795,661)	(15)	(15.00)	No	
"	Patrol Division	25700	002-00	Oakridge Office	(1,045,917)	-	(254,434)	-	-	-	\$ (1,300,351)	(5)	(5.00)	No	
"	Patrol Division	25700	002-00	Astoria Office	-	(206,989)	-	-	-	-	\$ (206,989)	(1)	(1.00)	No	
"	Patrol Division	25700	002-00	OSU Patrol Office	-	-	(3,055,337)	-	-	-	\$ (3,055,337)	(12)	(12.00)	No	
"	Gaming Enforcement	25700	009-00	OR State Athletic Commission (OSAC)	-	-	(303,422)	-	-	-	\$ (303,422)	(1)	(1.00)	No	
"	Criminal Division	25700	004-00	Springfield Office	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	Criminal Division	25700	004-00	Roseburg Office	-	-	(508,868)	-	-	-	\$ (508,868)	(2)	(2.00)	No	
"	various	25700	various	Misc. Services & Supplies	(32,559)	-	(7,289)	-	-	-	\$ (39,848)	-	-	No	
				<b>Total 10% Reduction</b>	<b>(30,867,750)</b>	<b>(939,476)</b>	<b>(14,592,490)</b>	-	-	-	<b>\$ (46,399,716)</b>	<b>(181)</b>	<b>(181.00)</b>	No	

Target \$ (46,367,602)  
Difference \$ 32,114

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2017-19 & 2019-21 BIENNIA

Agency: Department of State Police (25700)  
 Contact Person (Name & Phone #): Traci Cooper, CFO, 503 934-0994

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2017-19 Ending Balance		(h) (i) 2019-21 Ending Balance		(j) Comments
					In LAB	Revised	In CSL ARB	Revised GB	
Limited	25700-001-00-00-00000	2570000401 State Police Cash Account	Administrative - Operations	Chapter 581 Sec 2 Sub 4	68,111	-	169,196	184,525	2017-19 Revised column reflects a more accurate estimate of projected ending balance.
Debt Service	"	"	Administrative - Debt Service	Chapter 581 Sec 2 Sub 5	-	-	-	-	No ending balance estimated
Limited	25700-002-00-00-00000	"	Patrol - Operations	Chapter 581 Sec 2 Sub 1	2,339,354	1,217,149	3,143,442	3,118,488	<p>The 2017-19 revised column reflects a more accurate estimate of the projected ending balance.</p> <p>The 2019-21 ending balances are too high and reflective of a legacy budgetary issue; The OF base budget has not kept pace with the estimated revenue and the agency has historically needed to resolve the budget issue through the end of biennium rebalance process.</p> <p>The agency is working to resolve this issue through a Policy Option Request (POP #104) in the 2019-21 budget development process. POP #104 is requesting additional OF limitation which, if approved, will become part of the 2019-21 base budget and will decrease the 2019-21 ending balance.</p>
Limited	25700-003-00-00-00000	"	F&W - Operations	Chapter 581 Sec 2 Sub 2; ORS 496.610 & 506.511	3,055,778	673,236	2,495,498	3,666,192	<p>Other Funds in the F&amp;W Division include cost recovery for law enforcement contracts with various agencies through Interagency/Intergovernmental agreements.</p> <p>The 2017-19 revised column reflects a more accurate estimate of the projected ending balance.</p> <p>The 2019-21 ending balances are too high and reflective of a legacy budgetary issue; The OF base budget has not kept pace with the estimated revenue and the agency has historically needed to resolve the budget issue through the end of biennium rebalance process.</p> <p>The agency is working to resolve this issue through a Policy Option Request (POP #115) in the 2019-21 budget development process. POP #115 is requesting additional OF limitation which, if approved, will become part of the 2019-21 base budget and will decrease the 2019-21 ending balance.</p> <p>The additional limitation is necessary for the agency to maximize the full amount of law enforcement contracts.</p>

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2017-19 & 2019-21 BIENNIA

Agency: Department of State Police (25700)  
 Contact Person (Name & Phone #): Traci Cooper, CFO, 503 934-0994

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2017-19 Ending Balance		(h) (i) 2019-21 Ending Balance		(j) Comments
					In LAB	Revised	In CSL ARB	Revised GB	
Limited	25700-004-00-00-00000	"	Criminal - Operations & Forfeitures	Chapter 581 Sec 2 Sub 1; ORS 476.110, ORS 181.580, ORS 181.505, ORS 146.171, ORS 475.945, ORS 181.586	1,492,236	-	415,589	146,141	The agency is estimating using all of the existing asset forfeiture funds (Other Fund balance) by the end of 2017-19. Future estimates of asset forfeiture funds are unpredictable.
Limited	25700-005-00-00-00000	"	Forensics - Operations	Chapter 581 Sec 2 Sub 3	203,909	156,705	189,078	189,078	The 2017-19 revised column reflects a more accurate estimate of the projected ending balance.
Limited	25700-006-00-00-00000	"	Medical Examiner - Operations	Chapter 581 Sec 2 Sub 3; ORS 146	19,264	-	582	582	The 2017-19 revised column reflects a more accurate estimate of the projected ending balance.
Limited	25700-007-00-00-00000	"	Agency Support - Operations	Chapter 581 Sec 2 Sub 4	508,679	-	176,836	204,934	The 2017-19 revised column reflects a more accurate estimate of the projected ending balance. The agency will provide a revised ending balance estimate in the 2019-21 LAB process.
Limited	25700-008-00-00-00000	"	Criminal Justice Information Services - Operations	Chapter 581 Sec 2 Sub 4; ORS 181.730, ORS 181.066, ORS 137.225; ORS 166.291; ORS 166.414	8,277,329	11,188,442	7,974,729	7,872,733	The 2017-19 revised column reflects a more accurate estimate of the projected ending balance. The Other Funds in the CJIS Division are being used to fund the LEDS 20/20 (aka CRIMEvue) 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	"	Gaming Enforcement - Operations	Chapter 581 Sec 2 Sub 1; ORS 463	867,891	-	630,378	555,949	Other Funds in the Gaming Enforcement Division include cost recovery for law enforcement contracts and fee revenue for the Oregon State Athletic Commission (OSAC). The revised 2017-19 Ending balance reflects a more accurate estimate of ending cash balances. The 2019-21 ending balances are too high and reflective of a legacy budgetary issues that include resolving double fills in the OSAC Program. Additionally, the OF base budget has not kept pace with the estimated revenue and the agency has historically needed to resolve the budget issue through the end of biennium rebalance process. The agency is working to resolve this issue through a Policy Option Request (POP #104) in the 2019-21 budget development process. POP #104 is requesting additional OF limitation which, if approved, will become part of the 2019-21 base budget and will decrease the 2019-21 ending balance.



UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2017-19 & 2019-21 BIENNIA

Agency: Department of State Police (25700)  
 Contact Person (Name & Phone #): Traci Cooper, CFO, 503 934-0994

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2017-19 Ending Balance		(h) (i) 2019-21 Ending Balance		(j) Comments
					In LAB	Revised	In CSL ARB	Revised GB	
Limited	25700-044-00-00-00000	"	State Fire Marshal - Operations - FIPT & Other Smaller Programs	Chapter 581 Sec 2 Sub 4; ORS 476.030-270, ORS 479.015-305, ORS 478, ORS 476.510 & .610, ORS 476.130/210-270, ORS 476.755-856, ORS 480.340-460	2,527,428	3,810,115	12,492,028	11,947,903	<p>2017-19 Revised balance is estimated at \$3.8 M by the end of the 2017-19 biennium. The agency anticipates the last quarterly paymt forecasted for the 2017-19 biennium will be received from DCBS after 6/30/19.</p> <p>2019-21 estimates for CSL in ARB is too high. During budget development, the agency assumed FEMA reimbursement payments for Fire Season costs would be received prior to the end of the 2017-19 biennium. Agency also assumed the 2018 Fire Season would be smaller than it was. These estimates were made prior to the beginning of the 2018 Fire Season.</p> <p>FEMA has not reimbursed the agency for federal eligible expenses for the 2015, 2017 and 2018 Fire Seasons. The agency has used cash from the Fire Insurance Premium Tax (FIPT) cash balance to front costs relating to the 2015, 2017 and 2018 Fire Seasons.</p> <p>During the 2019-21 GB process, the agency did not make adjustments to the beg balances, as that was not an option available.</p> <p>Agency plans to adjust beginning balances during 2019-21 LAB process with updated information.</p>
Limited	"	"	State Fire Marshal - Operations - Hazardous Substance Possession	Chapter 581 Sec 2 Sub 4; ORS 453.370-520	512,076	1,347,383	2,640,083	2,805,851	
Limited	"	"	State Fire Marshal - Operations - Petroleum Load Fee	Chapter 581 Sec 2 Sub 4; ORS 476.610	2,247,114	3,486,568	3,825,361	3,664,491	<p>2017-19 revised ending balance represents a planned cash balance needed to purchase equipment for the statewide/regional Haz Mat Program on the lifecycle replacement plan.</p> <p>Additionally, the agency has a Policy Option Package #113 in the 2019-21 budget request that addresses this issue in more detail.</p>

**UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2017-19 & 2019-21 BIENNIA**

Agency: Department of State Police (25700)  
 Contact Person (Name & Phone #): Traci Cooper, CFO, 503 934-0994

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund				Constitutional and/or	2017-19 Ending Balance		2019-21 Ending Balance		
Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Statutory reference	In LAB	Revised	In CSL ARB	Revised GB	Comments

**Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2019-21 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 2017-19 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 2017-19 Legislatively Approved Budget and the 2019-21 Current Service Level at the Agency Request Budget level.
- Columns (h) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2017-19 General Fund approved budget or otherwise incorporated in the 2017-19 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2017 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.

**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 2016**

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

- **Oregon State Police:** Forensic Division Has Taken Appropriate Steps to Address Oregon's Sexual Assault Kit Testing Backlog  
Report No. 2018-16  
Date: May 2018
  
- **Oregon State Police:** Review of Criminal Justice Information Systems Division's Records Backlogs  
Management Letter No. 257-2018-01-01  
January 2018

**Summary response to Audit Report No. 2018-16:**

The focus of the audit was to determine if OSP's Forensic Division has taken appropriate steps to address Oregon's Sexual Assault Kit Testing Backlog. The Forensic Division agreed with all three recommendations.

**Response and action taken by management:**

**(Recommendation 1) The Secretary of State's Audit Division recommended** that OSP post SAFE kit processing reports on the agency's website on a regular basis.

**OSP responded** that OSP Forensic Services Division started on a project of modeling the Houston website within a week of discussing the idea with the Secretary of State's audit team. Our web page is running and accessible using the Chrome browser, but additional enhancement may be forthcoming over future months.

**Action taken by management:**

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

<b>X</b>

**Secretary of State  
Audits Response Report**

OSP created the website page and started posting SAFE kit reports in the spring of 2018. The last posted report is dated November, 2018, as posting has been suspended during website reformatting. Posting of SAFE kit reports will resume when FSD access to the website is restored.

**(Recommendation 2) The Secretary of State’s Audit Division recommended** that OSP examine available options for tracking SAFE kits, including efforts in other states, such as Washington and Idaho.

**OSP responded** that OSP Forensic Services Division started looking for software tracking solutions in the early spring of 2016, as it appeared to be the quickest and most economical means of giving victims the information access required by SB-1571. We built our 2016 grant application upon the assumption that we would purchase tracking software that was already in use in another state. We were successful, with notice of the grant awarded coming to the Division in September of 2016, and related funding becoming available in January, 2017. While working through the grant process we became aware of a capable and economical app-based alternative being developed by Portland Police Bureau (PPB) as part of their Sexual Assault Management System (SAMS) program development. OSP reached out to PPB and have been working with their IT leadership to determine the most efficient and cost-effective way to host and deploy the program at OSP. The “SAMS lite” tracking program is expected to be ready for deployment before the end of 2018.

**Action taken by management:**

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

OSP identified SAFE-kit tracking software that was being used in another state, and the Department applied for and received federal grant funding to cover the cost of purchasing it, but Oregon’s resource-intensive “stage-gate” process prevented OSP from promptly purchasing and deploying the software. Portland Police Bureau subsequently agreed to assist OSP by developing a new tracking module for its SAMS software program (free of charge to OSP). The resulting application, which runs on both IOS and Android cellular phones, is being deployed on a limited basis as part of the last phase of testing. The program is expected to be ready for statewide deployment by the end of the second quarter of 2019.

**(Recommendation 3) The Secretary of State’s Audit Division recommended** that OSP create a plan to reintroduce DNA analysis for property crime evidence. Collect information from local law enforcement agencies about unprocessed property crime evidence to inform future OSP lab capacity planning.

**Secretary of State  
Audits Response Report**

**OSP responded** that OSP is focused on fully eliminating the SAFE-kit backlog by the end of 2018. By the time the backlog has been retired, we should have sufficient experience with the balance between our DNA-analysis capacity and the increasing DNA request volume related to all crimes of violence. We need confidence in that balance before we can allocate capacity for DNA analysis on felony property crimes. Assuming we remain on our current trajectory, we could be accepting some DNA work on property crime investigations in early 2019.

Oregon’s felony property crime volume is significantly higher than the volume of violent felonies, so accepting DNA analysis requests on ALL felony property crime would more than double the workload in our DNA unit. We are not staffed to manage that much volume, so we expect to gradually and incrementally restore DNA analysis on property felonies as capacity allows. Property crime requests will remain subordinate to work on violent crimes. Prioritization within the property crime pool will be based on multiple considerations, including a public safety risk assessment, custody status of the defendant and the request date.

**Action taken by management:**

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

OSP has a plan for testing what remains of the evidence collected during the DNA high-throughput property crime pilot. Although state crime statistics provide an order-of-magnitude estimate of total *potential* DNA work volume from felony property crimes, they do not tell us when or the extent to which law enforcement agencies will begin using the new DNA process. The original OSP pilot study showed a significant differential in agency participation rate, so it may take several years to reach full program utilization across the state. Law enforcement agencies will also have to cover the cost of the collection kits they use. Kits are expected to cost less than \$8 each, but some agencies may be unwilling or unable to cover those costs for all property crime investigations.

OSP’s present DNA processing capacity exceeds current request volume on person felonies, but it is insufficient to manage the much larger potential request volume from all of Oregon’s felony property crime investigations. We are evaluating options to incrementally introduce property crime DNA analysis, with prioritization of offenses representing the greatest risk of community harm.



# 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 2019-2021 biennium.

## Supervisory Ratio for the last quarter of 2017-2019 biennium

The agency actual supervisory ratio as of 12/31/2018 is 1: 12  
 (Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

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

$$\frac{117}{(Total\ supervisors)} = \frac{109}{(Employee\ in\ a\ supervisory\ role)} + \frac{9}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ supervisory\ role)} - \frac{1}{(Agency\ head)}$$

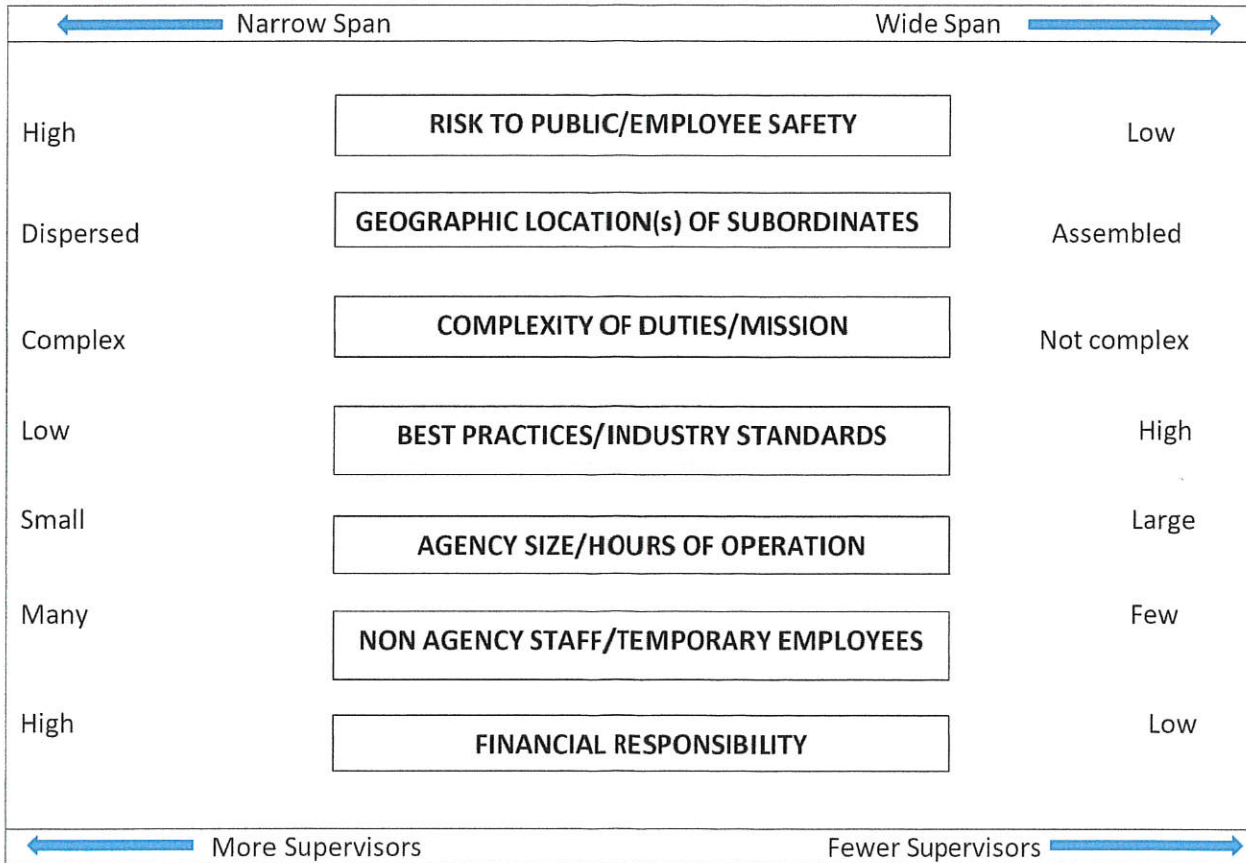
$$\frac{1,369}{(Total\ non-supervisors)} = \frac{1,208}{(Employee\ in\ a\ non-supervisory\ role)} + \frac{161}{(Vacancies\ that\ if\ filled\ would\ perform\ a\ non-supervisory\ role)}$$

The agency has a current actual supervisory ratio of-

$$1: 11.7 = \frac{1,369}{117}$$

(Actual span of control) (Total non - Supervisors) (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.





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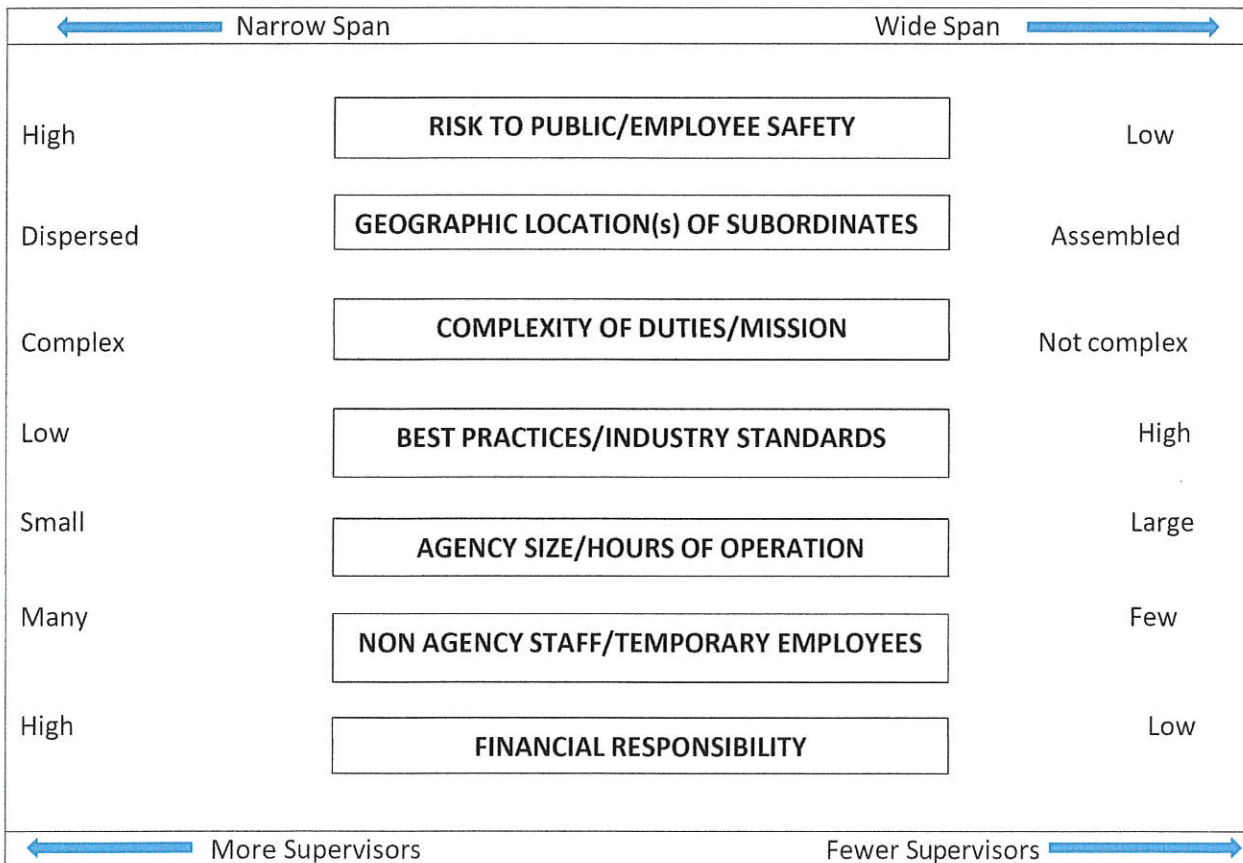
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When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.





**Ratio Adjustment Factors**

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

Y/N

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

Although the agency is a public safety agency charged with protection the lives and property of all people within the State of Oregon, and is an extremely hazardous job by nature (law enforcement), the Oregon State Police has maintained the 1:11 standard.

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

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

Although the agency is geographically located throughout the state in over 40 offices, the Oregon State Police has maintained the 1:11 standard.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

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

The Oregon State Police has maintained the 1:11 standard.

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

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

The Oregon State Police has maintained the 1:11 standard.

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

Y/N

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

Although the agency is required to respond to emergencies 24/7/365, the Oregon State Police has maintained the 1:11 standard.

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? Y/N

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

The Oregon State Police has maintained the 1:11 standard.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

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

The Oregon State Police has maintained the 1:11 standard.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 12\_.

Unions Requiring Notification AFSCME Support, OSFM, & OSPDA

Date unions notified 8/7/2018

Submitted by: Shannon K. Thompson

Date: 2/15/19

Signature Line 

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

## Oregon State Police – IT Prioritization Matrix

CRITERIA	WEIGHT	SCORING GUIDE	CAD System Replacement Project	
<b>TOTAL WEIGHTED PROJECT SCORE</b>			<b>153</b>	
<b>Strategic Value</b>			Raw	Weighted
<b>Required Service/Product-Business Alignment</b> (are any of these are true?) <ul style="list-style-type: none"> <li>Mandate (legislative, federal or state)</li> <li>Meets a strategic business need</li> <li>Governor Initiative/Strategy</li> <li>Priority/Compliance for industry</li> </ul>	<b>5</b>	0: none are true 3: one is true 6: two or three are true 9: all are true	<b>6</b>	<b>30</b>
<b>Value to Customer</b> Number of users and the level of positive impact for using the product/service. Consumers or users of the service, product or data. Customer could be citizens, internal agency users, other state/local agencies or other external stakeholders. Or, projects that are funded through grants, IGAs, etc.	<b>5</b>	0: no value to customer 3: low value to customer 6: medium value to customer 9: high value to customer	<b>9</b>	<b>45</b>
<b>Leverage Potential</b> Multiplier effect: <ul style="list-style-type: none"> <li>Service/product can be leveraged as a shared or managed service across agencies or policy area</li> <li>Service/product can be leveraged as a utility service</li> <li>Service/product adds value for external partners</li> </ul>	<b>3</b>	0: no potential, isolated service 3: low potential 6: medium potential 9: high potential	<b>6</b>	<b>18</b>
<b>Risk</b>				
<b>Importance to Risk Mitigation</b> Would the agency, state, or its customer be exposed to a risk or impact if the service or product is not offered? Or, is an existing service at risk? Do other current services/products depend on it? This could be security, safety, legal or any other risk related in loss.	<b>5</b>	0: no risk to state/ customer if not offered 3: low risk to state/customer if not offered 6: medium risk to state/customer if not offered 9: high risk to state/customer if not offered	<b>9</b>	<b>45</b>
<b>Financial</b>				
<b>Return on Investment (ROI) / Cost Avoidance</b> Project ROI reduces cost in expenditures once a project becomes a program. Must have a way to measure ROI and the amount of cost that will be avoided due to implementation of the project.	<b>5</b>	0: ROI none or unknown 3: ROI gained over two biennia 6: ROI gained within two biennia 9: ROI gained within one biennium	<b>3</b>	<b>15</b>

Agency Request   X  

Governor's Budget       

Legislatively Adopted       

Budget Page



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**Business Case for  
*Computer Aided Dispatch (CAD)  
& Mobile for First Responders  
(MFR)***

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**Oregon State Police,  
Public Safety Service Bureau,  
Northern Command Center, &  
Southern Command Center**

Date: June 28, 2018

Version: 1.0

**Rebecca Carney**

(541) 618-7990

[RCarney@osp.state.or.us](mailto:RCarney@osp.state.or.us)

&

**Bob Rector**

(503) 378-8754

[BRector@osp.state.or.us](mailto:BRector@osp.state.or.us)



## Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	<b>Computer Aided Dispatch (CAD) &amp; Mobile for First Responder (MFR) V 1.0</b>		
AGENCY	Oregon State Police	DATE	06/28/2018
DIVISION	Public Safety Services Bureau	DAS CONTROL #	
AGENCY CONTACT	Bob Rector	PHONE NUMBER	

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
(Name) <i>Rebecca L. David</i>	(Date)
Signature <i>[Signature]</i>	<i>6/28/18</i>
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name) <i>GINA SALANG</i>	(Date)
Signature <i>[Signature]</i>	<i>6/28/18</i>
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i>	
DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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## Executive Summary

The Oregon State Police (OSP) operates two Command Centers that provide dispatch support to all state police activities across the state and represent the primary point of contact for state police resources. Over the past 16 years, the Department has continued to redefine its dispatch concept in order to remain relevant and provide premier public safety dispatch services. The evolution has seen change from 26 dispatch points to four regional centers to the present two Command Centers.

The Northern Command Center (NCC) is located in Salem at the State of Oregon Armed Forces Reserve Center/Emergency Coordination Facility in Salem. The NCC supports State Police activities across 22 counties (Clatsop, Columbia, Tillamook, Washington, Yamhill, Polk, Lincoln, Benton, Multnomah, Clackamas, Marion, Linn, Lane, Hood River, Wasco, Jefferson, Deschutes, Sherman, Gilliam, Wheeler, Klamath\* and Crook), and interfaces with the 26 primary Public Safety Answering Points (PSAP's) and eight secondary Public Safety Answering Points of this region.

The Southern Command Center (SCC) is co-located with the State Police Central Point Area Command office in Central Point. The SCC supports State Police activities across 15 counties (Morrow, Umatilla, Union, Wallowa, Grant, Baker, Malheur, Harney, Lake, Klamath\*, Jackson, Josephine, Curry, Coos, and Douglas), and interfaces with the 18 primary PSAP's and four secondary PSAP's of the region. \*Klamath County is divided between the Command Centers.

Under the command of the Public Safety Services Bureau, both centers are managed by Directors and a complement of twelve (6 at NCC; 6 at SCC) Communication Supervisors. Telecommunicators (40 at NCC; 32 at SCC) provide round the clock communications support for Oregon State Police functions across the state.

On average the centers received a total of 414,695 calls for service and 406,082 traffic stops reported on the Oregon State Police (OSP) Computer Assisted Dispatch (CAD) system (820,777 events/records total annually). The Northern Command Center handles approximately 251,979 calls for service and 236,158 traffic stops. The Southern Command Center handles approximately 162,716 calls for service and 169,923 traffic stops.

The Command Centers have developed a large network of partnerships with federal, state, county, and city agencies. These partnerships vary in their scope; from co-locating and sharing equipment with Oregon Department of Transportation, to providing a higher level of officer safety for Oregon Department of Corrections Transport Units. Other partnerships include Oregon Liquor Control Commission, Bureau of Land Management, Washington State Patrol, California Highway Patrol, CALTRANS and Idaho State Police.

The Department's Computer Aided Dispatch (CAD) software is the primary mechanism Telecommunicators use for managing the incidents and events that comprise the daily work done by the Department's Patrol Division, Fish & Wildlife Division, and others. A CAD system is the primary tool utilized by a Telecommunicator to aid them during emergency and non-emergency situations. These systems are widely used within dispatch centers across the world. The Department's Mobile for First Responder (MFR) software is a First Responder's tool that works in tandem with the CAD software to create a joint dispatch/field dynamic software environment. This software environment is where calls

for service are created, updated, and eventually closed in a shared work flow between the multiple call-takers, dispatchers, responders, supervisors, and Command Centers.

CAD/MFR systems are in use today by almost every public safety dispatch and communications entity in the world, and have become a necessity that assists with managing real-time response for public safety emergencies, incidents, and events. CAD/MFR systems are also the portals through which incident data is entered and initially recorded before being transferred to a records management and storage system. The sharing of CAD/MFR data amongst agencies that partner in emergency response has become an ever-increasing necessity; which aids in a quicker response by first responders.

A robust CAD/MFR system must be able to:

- Provide the framework for the call-taker to document and create the initial call for service
- Allow the dispatcher to engineer and communicate the right response plan
- Allow the first responders and supervisors to quickly see priority and relevant incident information as it is being reported in real time.
- Assemble all collected information in a format that helps guide the most appropriate response
- Serve as a dynamic overall incident management tool for emergency response.

Additionally, CAD/MFR must be an effective record of the overall response; that includes documenting the who, what, when, where, why and how the Department responds. The CAD/MFR must easily transfer the created records into appropriate records management, data storage systems, and it must have the capability to share (CAD to CAD) the appropriate information with partner entities.

The ideal CAD/MFR system is intuitive in its application, easy to train, flexible in its design- allowing for user configurability, reliable in functionality, and easy to update/upgrade. The Department's current CAD/MFR systems lack many of these ideal qualities. Current systems are complex in operation and require significant training and re-training as the product changes due to enhancement of technology. The current systems have limited configuration and limited customization options at the user level. While normal operations are fairly reliable, both current CAD/MFR systems have a frequent need for software changes and bug fixes that are commonly not delivered by the vendor in a timely manner. Finally, the software upgrade process requires a great deal of investment by the Department in terms of purchase price, technical labor to implement, maintain and support, and personnel overtime for testing. To date the current vendor has failed to successfully deliver a major software upgrade on time, in spite of the investment made by the Department.

The purpose of this business case is to propose a solution to the Department's problem of being inadequately served by current CAD/MFR software platforms. The proposed solution is to launch a search for new CAD/MFR products, and to select the new products based upon the qualifications and merits defined within this proposal. Through market research and inacting with our many local, state and other state partners, OSP understands that many vendors provide both CAD/MFR and Records Management System (RMS) functionality. Many times the software also includes electronic citation and crash reporting. OSP currently relies on four primary vendors to provide our enforcement technology suite. Through the continuing development of the CAD/MFR business case, OSP will also be looking for opportunities where one vendor could meet multiple needs such as offering CAD/MFR, RMS and the electronic citation and electronic crash reporting. Reducing the number of vendors the Department is

reliant on can gain many efficiencies including improved data workflows, ease of use, and vendor engagement.

The replacement of the CAD/MFR system aligns with the Department's 5-year Strategic Roadmap in the areas of developing internal capabilities (investing in IT infrastructure to automate our business processes, investing in upgrades to increase operational effectiveness) and collaboration. A copy of the roadmap is attached as appendix A.

The replacement of the CAD/MFR system aligns with the Public Safety Information Resource Management Strategic Plan 2017-2019 in the areas of increasing cross agency/stakeholder partnerships, improving data collection, increasing IT infrastructure effectiveness, and system availability. A copy of the plan can be found by following this link <https://olis.leg.state.or.us/liz/2017R1/Downloads/CommitteeMeetingDocument/99012>.

## Purpose and Background

The Oregon State Police utilizes software commonly known as Computer Aided Dispatch (CAD) in an effort to provide standardization and streamlined dispatching services. This type of software is widely used in many Public Safety Answering Points (PSAPs) as it aids with some of the following duties of a dispatcher; call entry, mapping, dispatching, tow rotations, NCIC and LEDS inquiries, unit monitoring, and communication with outside agencies through a CAD to CAD interface. The CAD is paired with a mobile companion platform; which allows Troopers to interact with dispatch services through a tablet and/or similar mobile device.

Telecommunicators utilize CAD during the performance of their duties to perform a number of functions. One of the key functions of CAD provides Telecommunicators the ability to enter, dispatch, and clear calls for service. Other functions include the ability for Telecommunicators to query CJIS & NCIC information, request for wrecker information, and the ability to locate Troopers in the field via GPS.

There is a direct link to CAD through the mobile platform that field units utilize on their tablets. This mobile platform is a first responder interface that links the Troopers directly to the CAD system. The mobile platform assists in providing Troopers a first-hand look at the information being input into CAD via real time. The mobile platform supports the Troopers' ability to run CJIS & NCIC information directly from their patrol vehicles. It is part of an interactive system (our enforcement technology suite) which allows Troopers to write reports, issue citations, and update their patrol status while in the field. This functionality also provides communication between the Troopers and Dispatcher allowing for quicker efficiency during emergency and non-emergency situations.

The CAD/MFR software is currently linked to another product via interfaces that performs the record management system (RMS) function. These three components currently work together, however due to different vendor configurations, the communication between CAD/MFR and RMS is laborious and overall functionality is degraded. Passing information from the CAD/MFR to the RMS involves three vendors, the CAD vendor, the Department's Enterprise Services Bus vendor and the RMS vendor. There are

several pieces of information that the CAD collects that can not be passed to the RMS due to these vendor or software conflicts in functionality, ability and costs.

A modern efficient system can offer many improvements to our current technology suite and support our ability to provide premier public safety services. As the primary set of tools that our Troopers use for all levels of enforcement, information gathered through one means i.e. CAD/MFR, RMS, eCitation, eCrash, etc. should be easily passed to the other components of the technology suite to ensure Troopers and other authorized staff have access to all the information they need to carry out their duties and meet the Mission of the Department which is "Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources". Ease of use in accessing information also allows for efficiencies such as a reduction in time to locate a subject or to complete citations, crash reports or investigative reports which again, allows more time for workforce to protect the people, property and natural resources of the State and beyond.

## Problem Definition

### Mapping Problem:

Currently, the CAD utilizes mapping data in an effort to geographically verify or "geoverify" calls for service and traffic stops. This mapping function allows for dispatchers to determine the closest unit available. However, the current map in production is out of date and has proven to be difficult to upgrade. This is due to the fact that there is not a single mapping source for the State of Oregon that can be quickly integrated into the CAD, nor is there yet available a statewide routable map. In this current state it is difficult to update and maintain accurate mapping information, which is mission critical. The CAD and mobile platform utilize GPS data that is provided from mapping data and multiple mapping layers. Due to the mapping data not being current; the system does not have the capability to function as effectively as intended.

This creates issues with the following:

- Trooper's locations are not always accurately reflected into dispatch and to other field units. This could cause an officer safety issue should immediate assistance be needed by Troopers.
- Calls for service have to be forced into the system as there is out of date addressing data. The lack of this up to date data creates an issue for responding units and accurate report filing.
- Tow zones, which enable the Department to comply with wrecker rotation rules cannot be updated, due to difficulty in programming the mapping data.
- Changes in Area Command Patrol zones are not easily programmed, nor accurate.
- Map routing to calls for service or incidents can not be used to help Troopers determine the quickest route for response.

The Oregon State Police are responsible to patrol the Interstate and Highway systems within the state. Due to the milepost numbering system these roadways require custom mapping data. The GIS manipulation required to create pinpoint milepost data, and other custom points, all known as common place points, results in a mapping product that needs regular GIS maintenance. The current CAD/MFR product is not compatible with regular maintenance cycles because of a required proprietary vendor

interface. Consequently the mapping data is not updated frequently and is outdated, contains many errors, and is incomplete mapping data with a high error rate makes it difficult to properly locate and geoverify local street names, address points, and other locations. As this inability to geoverify event locations results in the following obstacles to accomplishing the OSP mission:

- Response times are delayed
- Report information is incorrect
- Public and officer safety information is missing or inaccurate
- Interagency response is hindered due to inconsistent location information.

The current mapping data set was created back in 2012. This data is severely out of date and many times causes calls for service or traffic stops to be inaccurately geoverified, because actual event location information is not a part of the 2012 data set.

As stated above, the current CAD/MFR vendor requires that mapping data be converted into a non-standard proprietary format before it can be loaded into a usable mapping product. This proprietary format requirement makes it cumbersome and expensive for GIS mapping technicians to work with the current vendor, versus working with the majority of CAD/MFR vendors that use more standardized mapping data formats.

#### Upgrade Problem:

CAD and related software products require updates and upgrades over time, whether from vendor offered improvements or enhancements, identified software bugs or malfunction, or the need for better workflow. The current CAD/mobile platform product is both expensive to upgrade and difficult to upgrade due to unique customer configurations paid for in previous versions. The present vendor does not devote sufficient resources to meet client needs during upgrade cycles. The present vendor is not prepared for upgrade cycles, having failed to prepare its own software to accommodate the customer upgrade, resulting in failed and/or delayed upgrade implementations.

#### Connectivity Problem:

The department currently has geographic work areas where the lack of network bandwidth, or complete lack of network availability, creates limited connectivity that impacts the operation and the ability to upgrade of the mobile platform. This lack of connectivity causes unacceptable delays in software and mapping upgrades for many OSP users. These users are then required to take time away from primary job duties, physically re-locate to locations where adequate bandwidth is available, in order to update the mobile platform. The current vendor has not provided any solution to this problem.

#### User Configuration Problem:

CAD and mobile platform products are used by multiple users in the Communication Centers, field personnel (patrol vehicle) and administrative environments. A user's needs and preferences vary within environmental categories and amongst individuals in general. It's important that the software product is highly configurable at the user level, to accommodate the user needs and preferences. The current products in CAD and mobile platform lack options for user configuration.



### User Training Problem:

CAD and mobile platform products must be simple and straightforward in their operation. Due to highly stressful working conditions, difficult calls for service, and time sensitivity the products must be simple and intuitive for users. When new users are introduced to the CAD and mobile platform products the baseline training time requirements should be short, allowing users to quickly master information processing tasks and focus more on critical operational procedures. CAD and mobile platform products should always be a job-aid for users, rather than a complex working tool that is difficult to master, and which adds to user stress. The current CAD and mobile platform products require ongoing training in addition to baseline initial training in order to remind users of complex aspects to work flows needed to achieve optimal use of the application. The CAD software does not have a virtual testing and/or training environment that is easily usable for updates, upgrades, or new hires.

### Server versus Cloud Hosting Problem:

CAD and related products can be hosted locally at customer sites, or remotely via the cloud. Local hosting requires significant investment in resources in equipment and staff time. Remote hosting with reliable up-time reduces customer expenditures on servers, related equipment, equipment maintenance contracts, and the staff required to acquire, assemble, set-up, operate and maintain system infrastructure. Cloud hosting provides the ability to stand up remote sites in emergency situations. It also affords the possibly of continuing services for special events. The current CAD and mobile platform vendor does not offer cloud hosting, placing all of these costs on the customer.

### Licensing Problem:

The current vendor has a per-user licensing model that has created a larger budget impact than originally expected. The current vendor lacks a cost-effective licensing model.

### CAD/MFR Interface Problem:

The interface between CAD and the mobile platform with the current vendor are completely different visually and in their interactive processes. The product must be taught, tested, operated and maintained by multiple SME's to accommodate the dispatch and field environments. Dispatchers and Troopers experience misunderstanding and confusion because each is not familiar with the other's system experience, even though they are cooperatively working on the same event information.

### Multiple Vendors for CAD and Record Management Problem:

As mentioned previously, there are four primary vendors engaged in the enforcement technology suite. When any change is made to any of the technology suite systems, the other connected systems are affected. Changes can cause breaks in the data workflow between systems including failures at the interfaces and downstream systems. Changes are caused by many factors such as planned enhancements or upgrades to individual systems, legislative changes, operational changes, etc. The Department has experienced issues and delays many times since the suite of systems deployed beginning in 2012 due to multiple vendors. When a bug or unplanned down time is experienced, vendors typically take a stance that it's not their fault, pointing to other involved vendors, until the Department can prove otherwise. This causes delays and increased down times that impact our users and the public. Also, coordinating planned changes with multiple vendors and their scheduled adds complexity and risk to the change management process.

Reducing the number of vendors involved to maintain the enforcement technology suite adds great value to the Department through gained efficiencies, ease of making changes and improvements, as well as vendor management.

## Alternatives Analysis

### Assumptions

This is an ongoing service need, anticipated to span multiple biennia, and will require system upgrades. The current CAD and mobile platform have been in use since 2012 and in 2017 an upgrade was paid for and attempted, but which has yet to be satisfactorily completed.

#### Budget impacts:

- It is an assumption at this time that the agency will be able to replace the existing CAD system in a cost neutral manner. Further budget analysis will be performed as the concept and vision of replacing the CAD system turns into the initial plan.

### Selection Criteria and Alternatives Ranking

#### Selection Criteria

The following key criteria will be used to evaluate and rank alternative development and implementation approaches:

- Estimated time and cost for each of the following phases:
  - Initial solution fees
  - Solution development – including planning, design, development/configuration, and testing
  - Solution implementation/rollout
  - Additional overhead, including project management, change management, etc.
  - Ongoing licensing/maintenance fees
  - Ongoing hosting fees
  - Ongoing Version upgrade fees
  - Ongoing technical overhead
- Solution Fit
  - The ease to which the solution would be able to deliver all of the specific requirements of the CAD/MFR applications
  - Post implementation support/hosting/maintenance
  - Flexibility for changes in the future
  - Vendor offerings of RMS, electronic citation and electronic crash functionality
- Vendor Confidence
  - Familiarity with government ethics and public disclosure environment and requirements
  - Expertise in all underlying technologies
  - Proven track record in developing and supporting public safety CAD/MFR applications

- Ability to meet project timeline

All of these factor into the level of confidence that the approach will be able to deliver on time and within budget.

## Solution Requirements

At a high level, the solution requirements can be summarized as follows:

### Platform

- Cloud based hosting:
  - Allows for updating and patching to the product; with little or no down time to operations.
  - Unlimited storage for information and photos
  - Security based through the cloud e gov service provider (for example Amazon or Microsoft Azure)
  - Ease of expansion as system grows over time
- Allows for sharing of solution software to partners who want to use the solution with separate user licenses, with option to partner to run separate and distinct solution environment, or to join the OSP environment.
  - Allowing configurability of the shared data dependent of agency requirements such as roles and responsibilities, and CJIS clearance.
- Web based program with the capability to function on multiple browsers; allowing for operations to be set up remotely in emergency situations.
- CAD to RMS and CAD to CAD interface:
  - Information sharing protocols not reliant on proprietary vendor solution; uses best practice standardized applications if available
  - Allows for sharing of event information with Department records management solution
  - Allows for sharing of event information to/from/amongst partner agencies with established CAD to CAD interfaces
  - Allows for sharing of event data in real time, updatable while the event is open by all entities sharing the event
  - Allows for notification of updates made by all entities while sharing and open event in a standardized format
- Mapping solutions:
  - Milepost data layer configured in house
  - Accurate GPS information that includes:
    - Field unit location
    - Routing information surrounding units and calls for service
  - Geographic Information System (GIS) foundation not reliant on proprietary vendor solution; uses best practice standardized applications if available

- Options for CAD or mobile platform on a mobile device
- Vendors capable of multiple products; such as RMS, electronic citation, and electronic crash as a suite of products is preferred as a long term solution.
  - Availability of a suite of products, with option to purchase individually, is preferred.
- Options for data migration/conversion from old records management system (RMS) to new, if RMS bundled in procured solution that meets the retention period for the state.

#### User Functions

- Software that allows Telecommunicators to quickly and accurately geo-locate the incident/event and document all relevant incident/event information
- Software that allows Telecommunicators and first responders real-time access to critical incident/event information, in written and geographic mapping views
- Software that allows Telecommunicators, responders, managers and outside agency partners to manage, view, input, and interact within a shared event application based on roles and responsibilities
- Software that provides emergency notification sent by emergency management (such as Oregon Emergency Management or Amber Alert messaging) to Telecommunicators and first responders.
  - The ability to integrate the alert information messaging from FEMA-IPAWS or other mass notification tools into the CAD and mobile platform
- Mapping
  - Geo-Fencing within the CAD product – changed by a user on the fly
  - User configurability for tow/wrecker zones and Area Command boundaries
- User configurability for own personal information, skills, equipment, schedule, and on call status (can change daily/every shift)
- Data that is easily searchable and can be saved by user

#### Training

- Training for CAD and the mobile platform should be intuitive for the various end users
- Virtual training environment that does not impact live operations, but is more of a mirror to current activity.
  - Ability to toggle between the live environment and the training environment
- Solution supports the Governor's Future Ready Oregon program
  - Supports Next-Gen high tech Apprenticeship programs

## Security

- CJIS compliance
- Security features must meet OSP and State of Oregon guidelines, policies and requirements

## Alternatives Identification

### Do Nothing (maintain status quo)

Doing nothing and continue to use the current vendor systems, maintains the status quo of high cost and inadequate service levels. The current software applications do not meet the needs of the Department, are effectively without upgrade support, and integrate poorly with records management and mapping information. Doing nothing and sustaining the status quo will result in continued unacceptable levels of performance and service outcomes.

### Custom Built In-House Solution

Because of the poor customer service delivery of the current vendor, the Department has considered investing in the design and build of CAD/MFR applications that meet OSP needs. Such a system, if created would be supported with organic resources and not dependent on outside vendors. While such a system could be desirable, the Department lacks the expertise to design and build such a system, and it is questionable whether such resources could be successfully acquired and/or engaged to accomplish, and maintain, the required solution.

### Alternative Solution

This business case is based upon experience with current and past vendor solutions that have failed to provide minimally adequate service and support deliverables, along with knowledge that alternative solutions are being used by other customers that have similar needs as OSP, with better service delivery and customer satisfaction. This business case is forwarded with the primary assumption that higher quality solutions are available at cost-neutral investment levels.

## Alternatives Analysis

We are currently in the discovery process of this business case.

### Alternative 1 – Do Nothing – Status Quo (not recommended):

The option to 'Do Nothing' supports the use of the current vendor. This could potentially create a larger than expected budget impact over time due to multiple licensing fees, hardware upgrades, and vendor costs associated with upgrades. The current software requires multiple updates and upgrades with significant down time for the users, creating an impact to mission critical operations. The current vendor software is in use and sustainable with added costs as the mapping needs for this software are costly and difficult to maintain. Local server hosting is required with the current vendor and this requires significant investment with equipment and staff time. The current CAD / RMS and CAD to CAD interfaces continue to create challenges regarding testing, programming, and downtime due to connection failures. The interface between the CAD and mobile platform vary in such a way that there is difficulty in training, understanding, and functionality between the users.

**Cost:**

Currently, OSP spends approximately \$1,000,000.00 per biennium for software support and maintenance, software upgrade costs, hosting, and mapping improvement efforts. This figure does not include internal OSP IT staff time required to support the system.

**Benefit:**

The benefit of remaining status quo is that the current software system while it is difficult to use is already known (in its current) state by users.

**Risk:**

The risk of remaining status quo has the potential of causing the following issues:

- Longer hours for staff to maintain, train, and update the current systems
- Licensing issues
- Large scale costs associated with mapping
- The need to move from server based to cloud based and the costs associated with that move
- CAD to CAD functionality with partner agencies no longer effective due to downtime and maintenance
- Deteriorating vendor support and engagement

**Alternative # 2 – Custom Built Solution (not recommended):**

A custom built solution is ideal as it would allow the Department to design a suite of products that would meet our specific needs. A custom product would allow for ultimate control, versatility, functionality, and standardization of CAD and a mobile platform that functions well with RMS and other software within the enforcement technology suite. The concept is not feasible due to the costs and expertise needed to design, implement and maintain a quality product. In addition, there are many Tier 1 COTS CAD systems available in the market that meet and maintain changing industry best practices.

**Cost:**

Unknown. This analysis was not completed at this time due to the fact that many COTS CAD systems that meet our needs are readily available.

**Benefit:**

The ability to build and maintain a custom solution for CAD and the mobile platform would afford us the ability to update, enhance, and provide user compatibility.

**Risk:**

The risk of a custom built solution is the cost, time, and expertise to provide a product that can be found on the market for less. The greater risk is that this effort would fail, and great expenditure of resources would be wasted. A custom built system may also be difficult to integrate with partners and/or commercial products. A custom built CAD system would have similar issues as the current system of multiple vendors involved in the enforcement technology suite.

### **Alternative #3 – Alternative Solution (recommended):**

An alternative solution is to implement a web based solution for the CAD and mobile platform. This alternative also allows the Department the ability to explore the possibility of acquiring a suite of products that included CAD/MFR, electronic citation, electronic crash, and RMS. As seen through some market research, some of these alternative solutions have cloud based hosting, intuitive training, seamless update and upgrade processes, multi-layer mapping solutions, software sharing solutions with partner agencies, CAD or mobile platform software on a mobile device, user configurability, and meet our various security requirements. An alternative solution could be acquired that is cost neutral as compared to the current solution.

#### **Cost:**

This solution is expected to be essential cost neutral. OSP is just beginning the market analysis but high level costs from vendors indicate the possibility of meeting or slightly reducing our biennial costs for maintaining the CAD system.

#### **Benefit:**

The Department would be purchasing a product that has a mapping solution that is easily integrated into the solution software. Additional benefits include a more generous licensing model than the current solution, cloud based hosting reducing infrastructure and support costs, updates and upgrades at no cost or reduced cost, better user configurability, ease of training, CJIS and other security compliance, and overall operation that better meets the needs of the Department. This alternative also affords the agency the opportunity to explore replacing our entire enforcement technology suite, reducing the number of vendors involved and improving data workflows.

#### **Risk:**

A solution with all the above benefits may not be available within budget. Some perceived benefits are new innovations within the industry and software is still being developed. Promised solution benefits may not deliver expected results.

## **Conclusions and Recommendations**

### **Conclusions**

The following conclusions and recommendations in this business case are based on the information available at the time of its writing.

Alternative 1 - Do Nothing – Status Quo is no longer believed to be a viable solution. This solution is no longer cost effective to meet the needs of the department due to increasing costs associated with its operational requirements. This solution is an aging business model that is not keeping up with technological innovation, and all upgrades are add-on costs. This solution does not provide a bundled suite of products required to work seamlessly together. The largest constraint that has been felt is the mapping solution and the current vendor's ability to provide reasonable solutions. The current vendor is a large corporation and Public Safety is a miniscule portion of the products that they provide. It is due to this vendor's considerable size that project management, time lines, and deliverables have been a



challenge. Moving forward with the current vendor could pose issues with future upgrades due to the cost, training, hosting, record management, and mapping.

Alternative 2 - Custom Built Solution is not a viable option as it is not cost effective and the ability to build a solution would be time consuming. The availability and versatility of other products outweigh this option considering the cost, expertise, and development time. There is no guarantee that it is reasonably achievable. The functionality and business requirements of CAD systems are relatively the same throughout the world and there are many known Tier 1 COTS CAD systems available in the market space which makes a custom built solution a poor alternative in this particular situation.

Alternative 3 - Alternative Solution allows to Department to explore what is available in the market space to meet its needs, with the possibility that added value can be found at cost-neutral expense. This option allows the Department to acquire an evolving modern system with the possibility of acquiring a bundled solution to replace our entire enforcement technology suite that could reduce overall acquisition cost, project management, and long term support investment. This option allows the Department the possibility of acquiring a product, or suite of products that have minimal software upgrade costs, as scheduled software upgrades are many times included in software as a service fee structures. If a suite of products with these benefits could be obtained, the Department's needs would be far better met than current solutions provide. A single vendor for the enforcement technology suite eliminates multiple vendor dependencies, interface and data workflow management between systems, vendor management overhead, and managing various fee structures and budget management.

We fully expect that during the RFP process further information will be obtained surrounding alternative 3 and that there are several vendors that can meet our needs and expectations. This will allow for the Department to evaluate the options that are available based on a long term solution model.

### **Recommendations**

OSP has invested heavily in enforcement technology since 2008 and must maintain momentum to continue reaping the rewards of that investment. Maintaining momentum includes functioning up to date maps, improved user experience, a more nimble offering of software and platform options and good vendor partnerships.

The recommendation is to proceed with the development and execution of a Request for Proposal (RFP) to search for new CAD/MFR products, keeping in mind the Department's desire to explore options to replace the enforcement technology suite in a phased approach, over time.

### **Consequences of Failure to Act**

The consequences of failure to act in the immediate future will cause further unplanned man hours to support update and upgrade challenges which takes away from other Department needs. The current mapping product that has yet to be completed will continue to incur further degradation due to mapping changes that are not implemented. The Department will continue to have the inability to update user functionality especially as dispatching services grow. Public Safety is a very small portion of products and work provided by the current vendor. This causes project management issues; that include timelines and

deliverables. Due to this there have been challenges in the management of the products, upgrades, and solutions to problems from the vendor.

Long term consequences of failing to act now include the current system becoming more stagnant with time. The current CAD system was implemented in 2012 and was a front runner of Tier 1 COTS CAD systems at that time. Technology changes quickly and there are better solutions that will enable OSP to remain a relevant and trusted component of Future Ready Oregon.

## Appendixes and References

**Oregon State Police 5-Year Strategic Roadmap**



# OREGON STATE POLICE

## 5-YEAR STRATEGIC ROADMAP

*2016-2021*

# OREGON STATE POLICE

## 5-YEAR STRATEGIC ROADMAP

### *Background*

The Oregon Department of State Police (OSP) is a multi-disciplined organization that is charged with protecting the people, wildlife, and natural resources in Oregon. To accomplish this charge, we enforce the traffic laws on the state's roadways, investigate and solve crime, conduct post-mortem examinations and forensic analysis, and provide background checks and law enforcement data. We regulate gaming, the handling of hazardous materials and fire codes and educate the public on fire safety and enforce fish, wildlife and natural resource laws.

To ensure OSP continues to effectively and efficiently provide public safety services to Oregon into the future, a strategic roadmap for the next five years was developed. Several focus groups, numerous planning meetings, surveys and countless hours went into creating the roadmap. Updated Values, Vision Statement, Mission Statement, and Strategic Themes for OSP are contained in the roadmap. These elements will guide and shape our activities, the manner in which we provide our services, the resources we invest in and standards to which we hold ourselves accountable.

"If you fail to  
plan, you are  
planning to fail."

~ Benjamin Franklin



## *History*

Even as we adapt and improve ourselves to ensure we continue to provide the highest quality public safety services throughout Oregon, the history of the Oregon Department of State Police forms our identity.

The Oregon Department of State Police was designed by a committee appointed by Governor Julius L. Meier. The Oregon Senate passed the bill creating the Department on February 25, 1931, and the Oregon House approved it on March 1, 1931. The new law consolidated under one agency the law enforcement activities previously performed by the State Highway Commission, the Secretary of State, the Fish and Game Commission, the State Fire Marshal and the Prohibition Commissioner.



On August 1, 1931, the Oregon Department of State Police officially began operations. The first Superintendent was Charles P. Pray, State Parole Officer and a former Department of Justice Agent. Mr. Pray announced the objective of the new Department to be "dignified and courteous law enforcement service devoted to the needs of the public." This concept has served and will continue to serve as a cornerstone of OSP.

In 1939, the establishment of a Crime Detection Laboratory in the Department of State Police was authorized. Regional laboratories are now operating in Portland (Clackamas), Bend, Central Point, Pendleton and Springfield. In July of 1941, all fingerprint records and photographs were transferred from the Oregon State Penitentiary to the Bureau of Identification and Investigation at the Oregon State Police General Headquarters. In 1993, the Oregon Legislature combined the Office of Oregon State Fire Marshal, Law Enforcement Data Systems and the Oregon State Athletic Commission (formerly known as the Oregon Boxing and Wrestling Commission) within OSP.

Today, the Department of State Police has six bureaus: Police Services Bureau, Field Operations Bureau, Public Safety Services Bureau, Gaming & Employee Services Bureau, Oregon State Fire Marshal and Administrative Services. Police operations are supported by three Region Headquarters with a total of 36 Area Command / Worksite offices.





## *Values*

The following five values represent the “moral compass” of the Oregon Department of State Police. We are committed to living these values every day and embodying them in our daily activities as public safety professionals:

### **Honor**

We will honor the mission entrusted to us by preserving and protecting the public’s safety.

### **Loyalty**

We are loyal to the agency’s public safety mission and the citizens we service.

### **Dedication**

We are dedicated to delivering excellent 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.

## *Vision Statement*

*To provide premier public safety services.*

## *Mission Statement*

*Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.*





## *Strategic Themes*

The following four themes are the key areas the Oregon Department of State Police must focus on to achieve our vision and mission. These four strategic themes set the stage for enabling Department staff to develop objectives and action items designed to move the Department forward.

### 1. Develop Internal Capabilities

For the Oregon Department of State Police to deliver premier public safety services, having the necessary internal capabilities is critical. The primary area of focus for developing our internal capabilities is our employees. We want to recruit and retain the best and



brightest employees to enable the Department to successfully fulfill its mission today and into the future. We will strive to have a diverse workforce that represents Oregon, is healthy and engaged, properly trained and mentored and competitively compensated. We will engage in risk mitigation and succession planning so the future of the Department is secure for the next generation of Oregonians.

As operational constraints increase, we ask our workforce to perform tasks quicker while still maintaining a high level of quality. As this trend is likely to continue, leveraging our information technology (IT) is essential. We will invest in our IT infrastructure to automate our business processes for increased efficiencies and effectiveness. Similarly, we will replace aging equipment and invest in upgrades to increase operational effectiveness.

### 2. Collaboration



The Oregon Department of State Police works with multiple law enforcement agencies, public safety and fire service partners, government offices, labor unions, retiree organizations, and citizen and under-represented community groups. Partnering with these groups is essential to protecting the people, property,

and natural resources of Oregon. Achieving our mission would be next to impossible without the support and participation of our stakeholders. Earning and keeping the public's trust is also critical to our ability to effectively fulfill our mission. Maintaining a social media presence is essential to keeping the public informed with the most accurate and up-to-date information available.

### 3. Stewardship and Transparency

A core value for the Oregon Department of State Police is honoring our public safety mission by preserving and protecting the public's safety and preserving their



confidence in our agency. Living this value requires *transparency* to be more than a buzz word. We will fully comply with all public record laws and initiatives. Responsible stewardship of our budget and resources is essential to honoring our mission. Analysis of operational data and performance measures will help the Department maximize resources and meet Oregon's public safety needs.

### 4. Continuously Improve Service Delivery

As more people move to and visit our amazing state, the need for effective public safety services increase. Staffing levels and operational schedules for critical services will be aligned with the public's needs. Additionally, metrics will be used to ensure services meet quality assurance expectations and improve where necessary. Realizing our resources are finite, we will embrace evidence-based strategies to maximize our service delivery.



## *Implementation*

To put our strategic themes in motion, staff has developed specific objectives and corresponding action items tailored to the unique business model of each Division. Division staff will report on their annual progress via performance measures tied to their specific objectives and action items. Through tracking their performance, staff will be able to identify successes in delivering premier public safety services and areas for improvement. The evaluation of resources, business processes, stakeholder expectations, environmental conditions and risks along with other factors will occur annually to ensure they are positioned to be successful.



*“Memorialized in the Strategic Roadmap, we strive to meet Oregon’s public safety needs and prepare for the challenges of tomorrow by utilizing the limitless potential of the Oregon State Police employees.”*

*~Travis Hampton, Superintendent*