

SB 211 (2030 Plan) Cost Estimates – with Inflation

Senate Bill 211 would add authorized Trooper positions to the Patrol Division to increase the Trooper to Population ratio in Oregon to 15 Troopers per 100k (based on 2020 population estimates). To implement SB 211, the Oregon State Police (OSP) has developed a plan titled, *The 2030 Plan*. The 2030 Plan will:

- Hire a total of 300 Troopers, which will be incrementally hired at a rate of 60 Troopers per biennium beginning in January 2023 and continuing through the 2029-31 Biennium.
- Create a total of 42 new Sergeant positions to supervise the 300 new Troopers, which will be added incrementally at a rate of 8 to 9 Sergeants per biennium beginning in the 2021-23 Biennium.
- Purchase the equipment and vehicles necessary for the Troopers and Sergeants to perform their duties.
- Bring on additional staff (e.g. Dispatchers, etc.) directly related to hiring, equipping, and supporting the additional Troopers and Sergeants. The support staff will also be added incrementally beginning in the 2021-23 Biennium.

The table below reflects the initial and roll-up costs for the plan as a whole. Inflation for personal services, services & supplies, and capital outlay is factored into the cost estimates presented in the table.

SB 211

15 Troopers per 100,000 population (includes 342 sworn and 107 professional staff)

Initial requests with 24 month roll-up costs (estimated) by biennium					Achieve mandated 15 Troopers per 100,000 Population	24 month roll-up costs for full Implementation
Bien	2021-23	2023-25	2025-27	2027-29	2029-31	
2021-23	8,825,680	29,253,676	30,415,289	31,623,043	32,878,769	34,184,376
2023-25		10,351,853	31,159,336	32,394,262	33,678,152	35,012,945
2025-27			11,605,379	32,027,334	33,294,002	34,610,788
2027-29				9,860,165	31,687,148	32,944,477
2029-31					8,648,561	30,635,270
Cumulative Budgeted growth by Biennium	8,825,680	39,605,529	73,180,004	105,904,804	140,186,632	167,387,856
Cumulative Budgeted Pos growth by Biennium	94	187	273	361	449	449
Cumulative Budgeted FTE growth by Biennium	22.92	117.33	207.79	293.74	383.55	449.00
Initial Pos request by Biennium	94	93	86	88	88	
Initial FTE request by Biennium	22.92	23.33	20.79	20.74	22.55	

Initial Requests

24 month Roll-Up Costs

Total 24 month cumulative budget increase for full implementation

Cost calculations for each biennium include inflation of 4% for personal services, and 3.8% for services & supplies and capital outlay.