



Department of State Police

**2025-27
Governor's Budget**



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2025-27 GONVERNOR’S BUDGET**

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of State Police

AGENCY NAME

3565 Trelstad Ave SE, Salem, OR 97317-9614

AGENCY ADDRESS



SIGNATURE

Superintendent

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

2025-27 Governor's Budget

Legislative Action

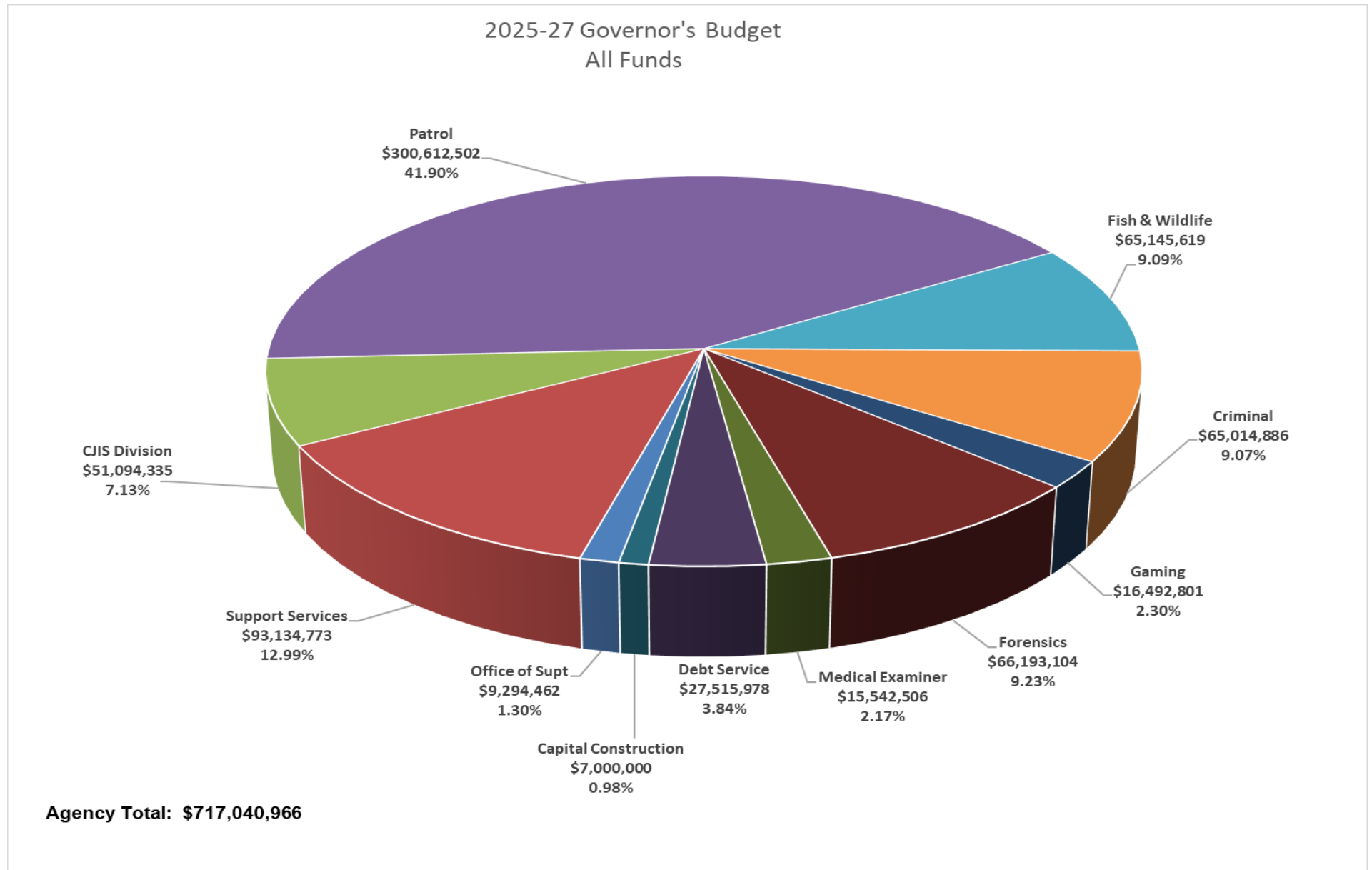
25700- Department of Oregon State Police

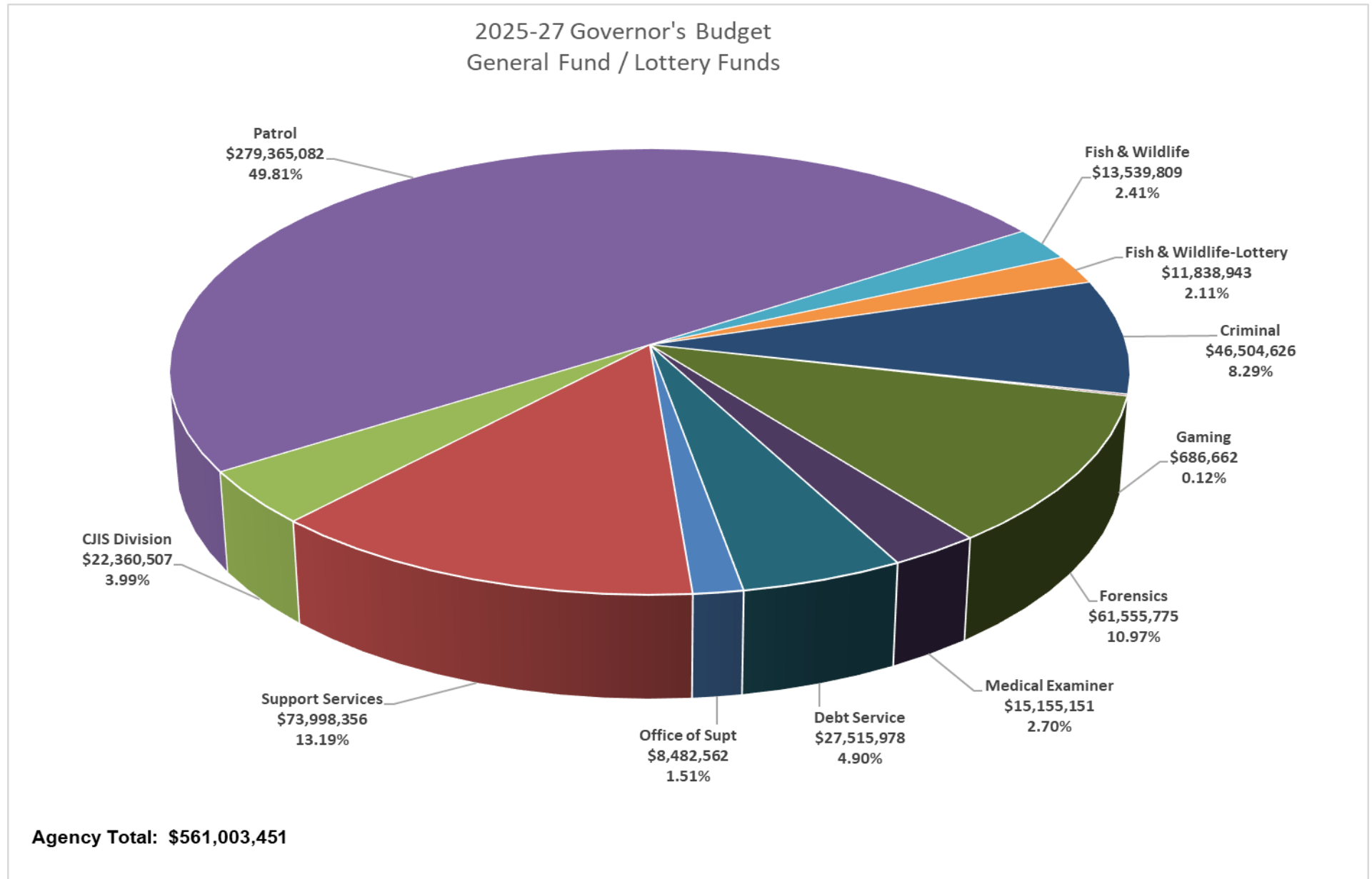
Agency Contact:	Kristin Nopp-Schwartz		
Date Submitted:	January 15, 2025 for 2025-27 Governor's Budget		
CFO Analyst:	Jonathan Bennett		

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
21-23 Session		2021	SB5506	Capital Construction
23-25 Session		2023	SB5530	Budget Bill
23-25 Session		2023	HB2005	Policy Bill - Undetectable Firearms
23-25 Session		2023	SB5506	End of Session Bill
23-25 Session		2023	HB5006	Capital Construction
23-25 Session		2023	SB5701	Appropriation Bill- Salary Pot Dist.
Feb Short Session		2024	HB5204	Appropriation Bill
Feb Short Session		2024	HB4122	Policy Bill - Rap Back Program
Sept Eboard	September	2024		Forfeiture Funding Limitation

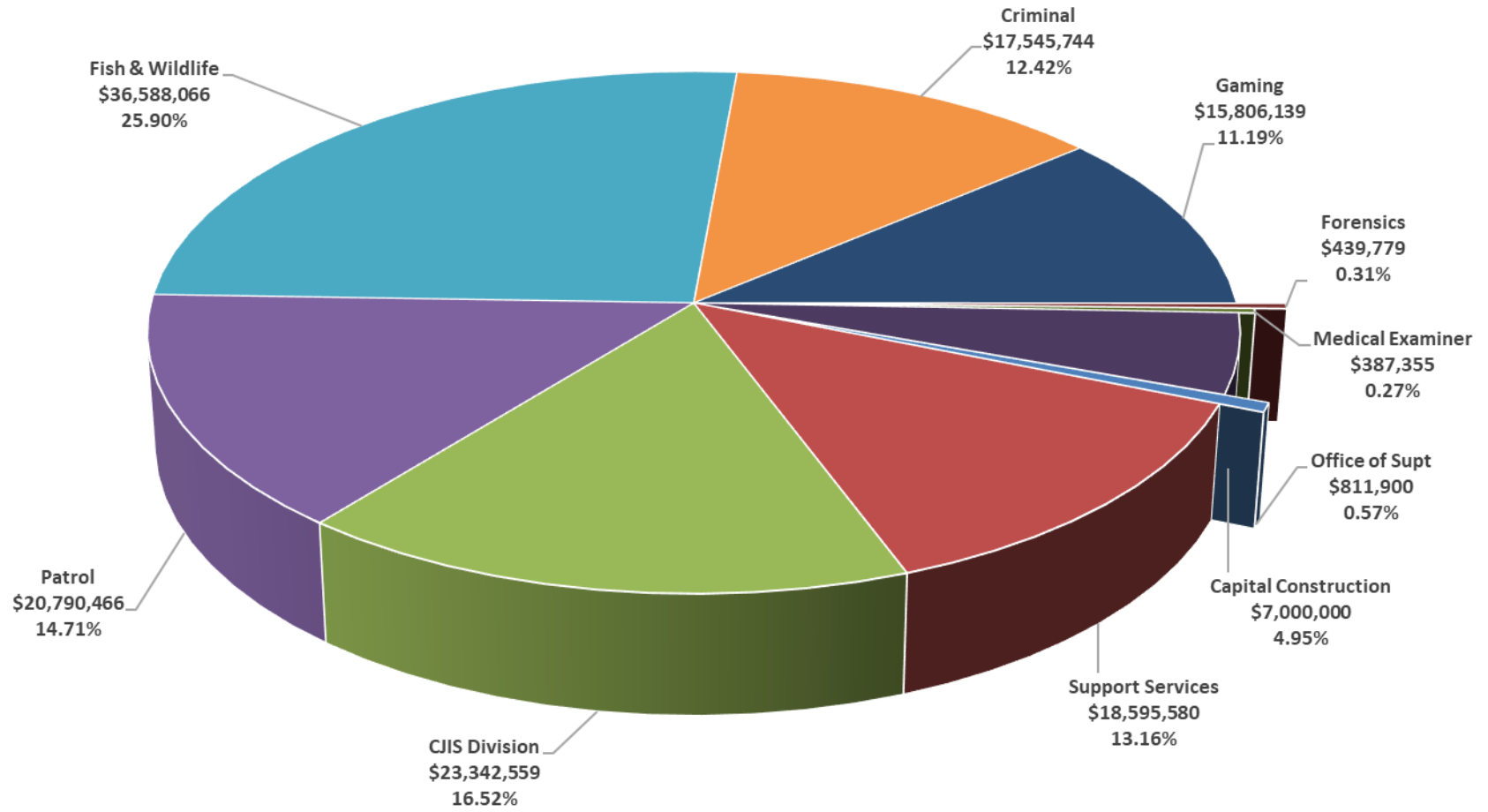
2025-27 Governor's Budget

Agency Summary



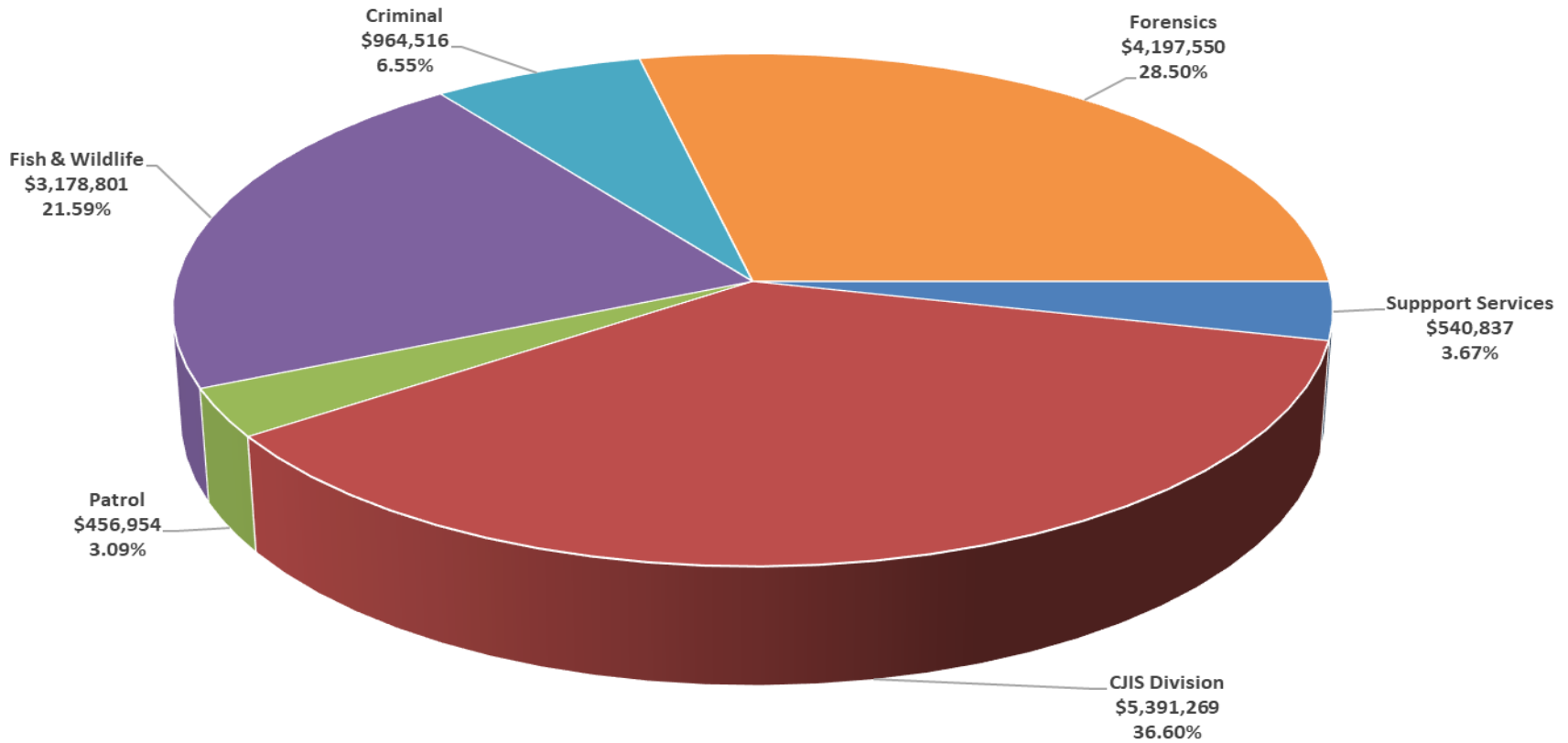


2025-27 Governor's Budget
Other Funds (Limited / Non-Limited)



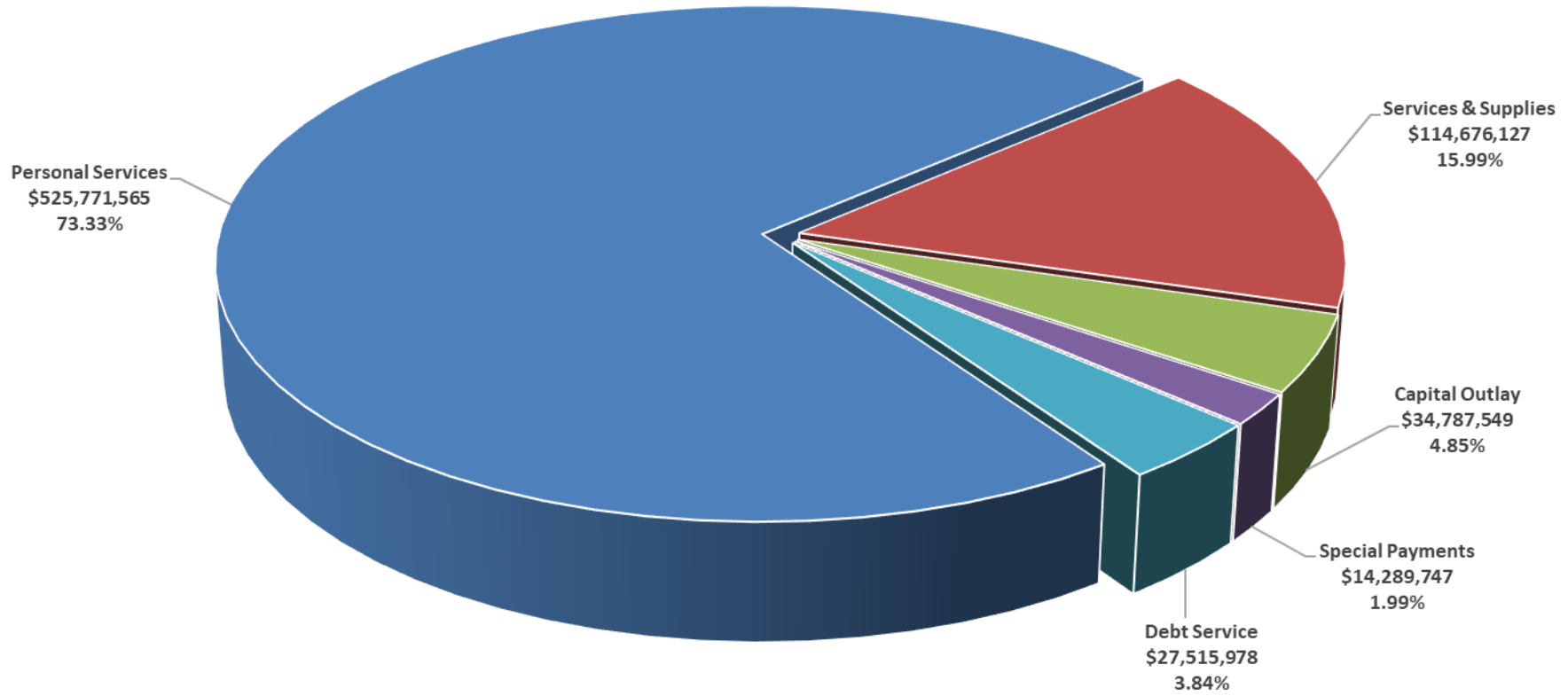
Agency Total: \$141,307,588

2025-27 Governor's Budget
Federal Funds (Limited / Non-Limited)



Agency Total: \$14,729,927

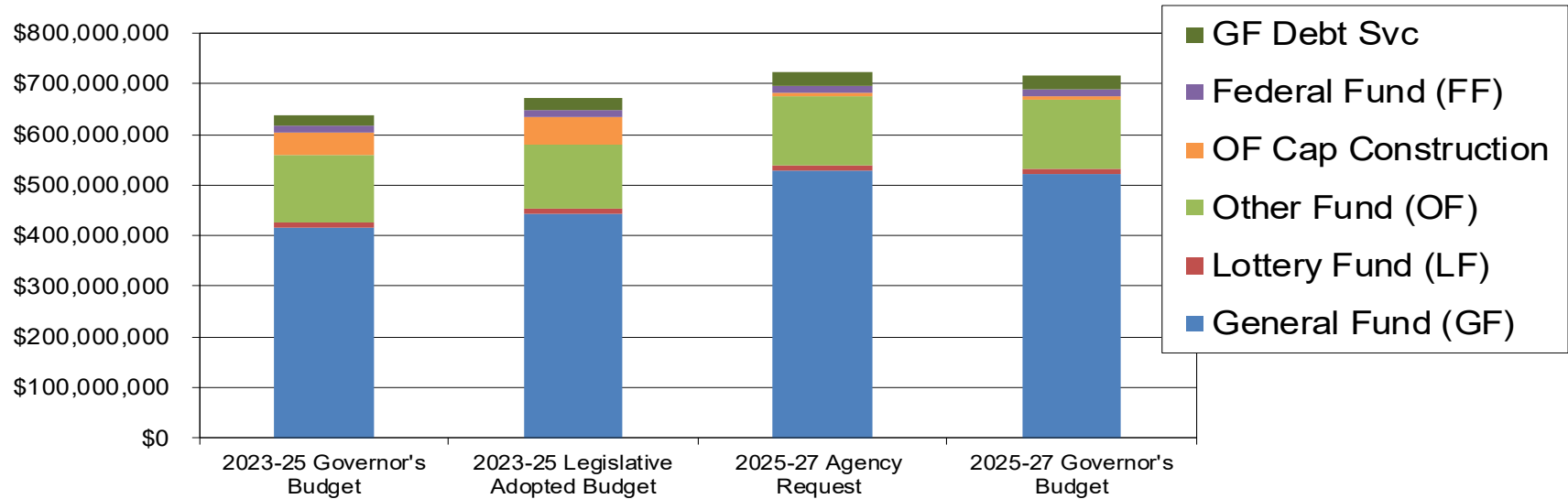
2025-27 Governor's Budget
Budget Categories



Agency Total: \$717,040,966

**2025-27 Agency Request Budget
Expenditure Summary**

	2023-25 Governor's Budget	2023-25 Legislative Adopted Budget	2025-27 Agency Request	2025-27 Governor's Budget	% Change
General Fund (GF)	\$414,740,824	\$444,765,749	527,631,766	521,648,530	-1.13%
Lottery Fund (LF)	\$10,561,965	\$9,395,685	12,788,536	11,838,943	-7.43%
Other Fund (OF)	\$133,980,034	\$125,760,503	133,389,464	134,307,588	0.69%
OF Cap Construction	\$43,598,186	\$55,098,186	7,000,000	7,000,000	0.00%
Federal Fund (FF)	\$14,113,696	\$14,585,952	14,732,217	14,729,927	-0.02%
GF Debt Svc	\$21,294,737	\$21,285,474	27,515,978	27,515,978	0.00%
Total All Funds	\$638,289,442	\$670,891,549	723,057,961	717,040,966	-7.89%
POS.	1,394	1,372	1,408	1,400	-0.57%
FTE	1,389.90	1,370.15	1,404.60	1,395.60	-0.64%



VISION and MISSION OF THE OREGON STATE POLICE

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

Mission: The Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resource by building upon a diverse, professional, and trustworthy workforce. (Updated 5-2023)

STATUTORY AUTHORITY

Chapters 131A, 153, 166, 323, 418, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181A, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

Below chapters were removed from the OSP budget in 2023-25, per HB 2927 as Office of State Fire Marshal became their own agency.
Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

STRATEGIC AND BUSINESS PLAN

As OSP enters the 2025-27 biennium, its focus will be to continue to develop the infrastructure, sworn and non-sworn staffing levels, and operational capabilities that enable the Department to fulfill its mission and implement strategic initiatives as directed by the Governor.

The Department will continue to focus on the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including our Criminal Justice Information Services, and Forensic services;
2. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.
5. Maintain focus on the Governor's published *Equity Framework*.
6. Develop and maintain policies, procedures and systems to promote and improve standards, transparency and accountability among our sworn ranks in response to new legislation and increased demand from the public for police reform.
7. Develop and maintain programs to support our employees in the areas of health, wellness and resiliency to ensure a strong, healthy and committed work-force.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization and funding for patrol operations to achieve greater capacity of enforcement coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2025-27 Two-Year Plan

The following are the major goals and initiatives of the Oregon State Police.

Goal 1

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management, and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified and diverse workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner with other state agencies and our criminal justice partners to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks, legislative interests and with a focus on equality.

Goal 2

The Department will develop workable budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement a Strategic Facilities Framework Plan to ensure the Department develops physical, structural and financial capacity to ensure adequate facilities and that all employees are working in a safe and secure environment.

Goal 3

The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives

- Regularly exchange information with other criminal justice partners about upcoming challenges, racial justice initiatives and legislation, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

Goal 4

Expand capacity across our sworn and non-sworn divisions with an emphasis on programs that support police standards, transparency and accountability and the health wellness and resiliency of our employees to ensure a strong, healthy and committed work-force and enhance public trust.

Objectives/Initiatives

- Work closely with DPSST, Local Public Safety Policy Planning Councils and local public safety stakeholders in improving the efficiencies of our recruitment, training and retention of sworn employees. Work to continue to improve diversity in our workforce through creative, proactive recruitment methods.
- Work closely with DPSST, Local Public Safety Policy Planning Councils and local public safety stakeholders to ensure fair and transparent accountability standards in law enforcement are achieved to preserve the public trust.
- Grow our existing Health, Wellness and Resiliency Unit and Human Resources to provide critical support to our sworn and non-sworn employees who experience and ever-increasing number of critical incidents as part of their official duties.

2023-33 Ten-Year Plan

The following areas are the priority focal points for OSP over the next ten years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan and the Strategic Facilities Framework Plan in coordination with key stakeholders to keep them current and relevant.

Goal 1

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of specially trained members of our Special Weapons and Tactics (SWAT) Team and our crowd control team (MRT). These specially trained team members respond to situations involving civil unrest, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol and Public Services, Fish and Wildlife, and Criminal Investigations.

Maintaining the equipment, the training and the operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority. Additionally, as local law enforcement experiences their own funding and staffing challenges, OSP has assumed the role of the primary enforcement entity for many parts of the state. Additionally, appropriate consideration and response to the need for enhanced police accountability and transparency will require a greater emphasis on employee training and the development of our workforce.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important to the agency and the State of Oregon. The Department will continue to focus on ensuring these areas are adequately staffed and funded.

Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving greater patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels across the state.

CRITERIA FOR BUDGET DEVELOPMENT

Public Safety partners and the people of Oregon require OSP to be available and on point not only to respond to public safety issues, but to address them proactively and equitably. This message is reflected in OSP's continued focus on providing essential "core" services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Support the Governor's Equity Framework
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential "core" services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, MRT, Special investigations and mass emergency deployment);

- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, and major crime investigation/response);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., patrol and public services: Criminal Apprehension through Patrol Enforcement (CAPE)/criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

In addition to maintaining core services that matter to local communities and the people of Oregon, OSP is committed to the following Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities, including but not limited to her priority Equity Framework; and,
3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Budget Uncertainty

A significant challenge for the Oregon State Police and other criminal justice agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure investment by the Department.

Human Capital Planning

An aging workforce and retirement of the Baby Boomer Generation will create staffing shortages all across the public safety system. The Oregon State Police, like public safety agencies throughout the United States, is experiencing challenges in this area. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the Oregon State Police has been significantly underfunded and nearly eliminated over time. To ensure some level of training occurs, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training for all troopers can be maintained.

Meeting Expectations for Service Delivery

Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population in Oregon, the Department expects this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol and Public Services Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Advances in Technology

The Oregon State Police continues to examine strategies that will allow the agency to streamline and provide essential services, including a commitment to the states' Diversity, Equity and Inclusion assessment for IT investment and prioritization. As a result of the budget instability, the reductions in traditional services provided by the Oregon State Police will continue to be a reality across communities in Oregon. The Oregon State Police will continually review and refresh our Strategic Business Plan to ensure we're addressing and reacting to these challenges.



8/14/2024

Re: Race Equity Impact Assessment Memorandum

1. Who Benefits from the agency programs, both directly and indirectly?

As a full-scale Law Enforcement agency, we are tasked with all aspects of Public Safety including safeguarding life, property, and natural resources. It is foreseeable that all people can derive benefits directly or indirectly from the public safety mission and vision of the Oregon State Police which includes the declaration, the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

The over 45 programs listed within our [Oregon State Police Divisions, Programs, Sections or Units](#), describes our efforts to enforce the traffic laws on the state's roadways, investigate and solve crime, enforce fish, wildlife, and natural resource laws, conduct forensic analysis and post-mortem examinations, regulate Casino gaming, sanctioning combat sporting events, providing background checks, retaining law enforcement data, records, and management of the criminal justice information services.

2. Who will be burdened by agency programs?

Given the complex intersectional forms of discrimination that disproportionately expose marginalized groups to poverty, crime, and discrimination, we observe people experiencing poverty in Oregon as disproportionately impacted by crime, law enforcement contact, and engagement with the broader criminal justice systems. Despite Oregon being far less diverse than the nation as a whole, we continue to see an overrepresentation of minority groups in those experiencing poverty and Oregon's criminal justice system data.

We believe through our comprehensive [DEI programing](#) we are providing Public Safety industry leadership and advancements in providing fair and impartial public safety services and seeking to undue a legacy of discrimination for those unduly burdened by law enforcement.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

In 2024 we launched an updated [5 Year Strategic Roadmap](#) which leads with our primary goal of Enhancing Public Safety. Strategies to proactively address emerging threats and challenges include utilization of High Visibility Enforcement Unit (HVEU), proactive enforcement of the Fatal-5 driving behaviors, continued efforts to disrupting high-level drug trafficking organizations, and increased Commercial Motor Vehicle enforcement. With all strategies to proactively enhance public safety comes the increased need for DEI Trainings to ensure we aren't unintentionally contributing to discriminatory police practices that have plagued our nation.

To mitigate these concerns, we stand committed to our comprehensive DEI Training and Development plan which is included in our [DEI Action Plan](#). An example of these efforts is demonstrated in our response to being asked to assist in disrupting the fentanyl challenges in Portland. In addition to required DEI training for Law Enforcement, Leadership from our Drug Enforcement Section worked with the Diversity, Equity, and Inclusion Unit to build briefing material that addressed and refreshed Law

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Oregon

Tina Kotek, Governor

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Enforcement trainings on topics to include bias, profiling, and fair and impartial policing. Similarly, leadership from the Patrol Services Division hosted a special 3-hour DEI training for our Drug Interdiction K-9 team in an effort to proactively train staff in the mitigation of harmful bias, being culturally responsive, and trauma informed.

We all benefit from enhanced public safety and a safer Oregon with decreased drug trafficking, reductions in fatal crashes, and a safer motoring public. The Oregon State Police is working comprehensively to ensure our practices are responsive to the diverse needs of our communities and responsive to the demands for increased police accountability and transparency.

4. Whose voices and perspectives area not at the table? Why?

OSP has benefited from our OSP Inclusion Team which since 2017 has had a diverse representation of cultures, identities, and perspective from both sworn and professional staff across the state. Team members are tasked with representing the needs and interests of their varying communities and geographic regions. OSP engages with many community partners and agencies across the staff whose feedback, varying needs, and interests all factor into our goal setting. OSP has a Tribal Liaison who has been engaging with all nine federally recognized tribes in Oregon. As a Warm Springs Tribal Member/Leader he brings a wealth of knowledge and shared identity with Indigenous communities. Our DEI Unit has been proactive in seeking out additional partnerships and relationships with community-based organization and marginalized and minority communities across our state. With the separation of Oregon State Fire Marshall (OSFM) the OSP Inclusion Team lost a long-standing member who was very active and engaged with the Hispanic/Latino community in Oregon and the Willamette Valley. While our recruitment data shows increase in hiring Hispanic workforce members, we recognize there are still relationships and partnerships that would be of mutual benefit given the growing Hispanic/Latino community in Oregon.

An area of emphasis in the remainder of our 23-25 Affirmative Action/DEI plans is focused and intentional efforts to gather more underrepresented community feedback through listening session. Recently our DEI Manager facilitated a listening session in Northeast Portland with a group of Black/African American men with the goal of better understanding the current needs and perspectives of that community in regard to public safety and law enforcement. We look forward to similar events to ensure we are including the many diverse perspectives and needs throughout our state.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

Since 2017 the Oregon State Police has had a diverse multi-disciplinary team called the OSP Inclusion Team that meets monthly to represent varying and diverse perspectives in the decision-making process. With the mission to strengthen the ongoing practice of fostering diversity, equity and inclusion awareness through guidance, education, and collaboration, the OSP Inclusion Team includes participation from the Superintendent and Deputy Superintendent who participate in the work to ensure OSP is an inclusive workplace informed by diverse perspectives.

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



Oregon

Tina Kotek, Governor

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Additionally, in 2022 OSP hired a Diversity, Equity, and Inclusion Manager and DEI Unit staff who work to ensure multiple perspectives are included in agency leadership conversations. Under the direction of Superintendent Coddling, the DEI Manager was welcomed to sit on the monthly Executive Leadership

Team meetings known as LEADS meetings. In addition, our DEI Manager has participated in agency leadership strategic planning, policy evaluation, serves as a member of the audit committee, and remains fully integrated throughout important decision-making points within the organization.

In summation, the Oregon State Police affirm our commitment to upholding our mission to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce. We honor that ongoing commitment to the people of Oregon with our department's comprehensive Affirmative Action (AA) and Diversity, Equity, and Inclusion (DEI) strategies. We believe our DEI efforts demonstrate active engagement and industry leadership which enhances our department goal of creating a culture of excellence and accountability. We will only achieve this through continuously ensuring we include and are responsive to the needs of all people.

Kenny Lowe, DEI Manager
Workforce Dev. & Support Bureau
Oregon State Police, GHQ
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Phone: 503.302.9035

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



Oregon State Police IT Strategic Plan

Version 1.0
December 13, 2023

*Prepared by: Paul Deike, Chief Information Officer
In alignment with the OSP Strategic Roadmap 2024-2029*

ABOUT OREGON STATE POLICE

Our Mission and Vision

Message from the CIO

This IT strategic plan provides a forward-looking view of how OSP's IT organization will be an integral component in the strategic journey that is outlined in OSP's business strategy. OSP's IT Division's strategic plan is designed to be in alignment with OSP business strategic goals through innovation and modernization initiatives road mapped over the next few years. It demonstrates how we will align our resources, efforts, and budget to support OSP's direction and its guiding principles.

This strategy was developed in cooperation with IT leadership and business stakeholders and approved through the agencies Information Technology Governance Committee (ITGC). It is a combined effort we will use to gain alignment and buy-in from IT and OSP staff. Thank you to all those who have helped assess our current state, envision our future state, and determine the gaps necessary to fill to achieve these goals.

I look forward to working with all of you in helping OSP achieve its 2024-2029 Road Map and Strategic Goals.

Sincerely,



Chief Information Officer
Oregon State Police



STRATEGIC INTENT

Developing a strategic plan for the Oregon State Police (OSP) is a critical endeavor to ensure the organization's effectiveness, efficiency, and responsiveness in serving and protecting the citizens of Oregon. This Strategic plan will be used to meet one of the eleven Governor expectations for OSP. This plan outlines OSP's IT Division mission, vision, values, and strategic goals in alignment with the 2023-2026 EIS Strategic framework and OSP's Strategic business plan for the next five years (2024-2029)

Mission & Vision

OSP Mission

Founded in 1931, the mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP IT Division Mission

To empower OSP through data-driven insights, robust security measures, and a relentless pursuit of innovation in support of OSP's mission.

OSP Vision

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

OSP IT Vision

IT will provide technological innovation, ensuring OSP will excel in its journey to be the leader in high-quality public safety services.

STRATEGIC VALUES



OSP CORE VALUES/GUIDING PRINCIPLES

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

Honor: We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication: We are dedicated to delivering innovative and professional public safety services.

Loyalty: We are loyal to the agency's mission and to providing equal service to all.

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.

IT DIVISION CORE VALUES/GUIDING PRINCIPLES

The following are the identified guiding principles that focus on collaboration, cooperation, and meeting the needs of multiple programs while allowing the business needs to drive technology.

Security First: Ensure the security of OSP IT environments against cyber-attacks and ensure technology is resilient and ready for the future.

Mobility: Ensure IT infrastructure and systems are accessible and operate resiliently in a state-wide environment.

Interoperability: Continue to leverage and incorporate industry standards and provide consistent IT operations statewide to maximize use of existing systems and enable ease of support by allowing systems to connect securely internally and externally and to share data efficiently with agency partners and stakeholders.

Optimized for Value: Provide IT services and solutions in the most cost-effective manner that provide measurable impact and value by reducing redundancy and complexity. Leverage business process efficiency through maximizing State technology shared services.

Innovative: Partner with programs and leadership in leveraging innovative IT solutions. Through business intelligence and analysis allowing data-driven decisions of OSP staffing and program operations.

Transparency and Governance: Use effective governance and oversight to guide IT investments that are fiscally responsible.

Diversity Equity and Inclusion (DEI): Build an inclusive IT culture that promotes engagement, collaboration and belonging. Implement equitable and inclusive recruitment practices to create a diverse IT workforce.

OSP IT DIVISION

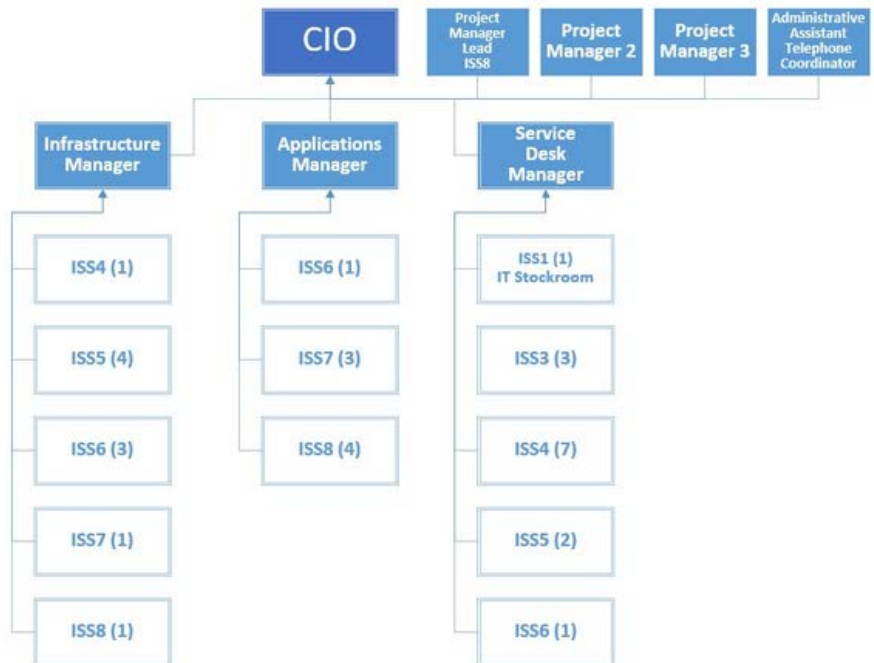
OSP IT Division is 40 employees strong, supporting an agency of over 1,300 employees. With a \$12 million operating budget.

The IT Division provides 24/7 Support. The service desk is staffed 7am-6pm Monday-Friday. After hours IT priority requests get routed to the On-Call techs if needed. OSP IT ensures employee/manager on-call staff are available after hours to support OSP and the State.

Figure below shows the organizational chart for the IT Division. There are three major teams that make up the IT Division:

- The Service Desk Team is OSP’s primary support services contact. All initial requests for support and services are routed through the service desk. All members of the team support OSP no matter where the customer is calling from. There are three remote technicians stationed in Central Point, Bend, and the Portland Lab to better provide onsite support regionally when needed.
- The Application Services Team provides application support and development. OSP’s application approach is primarily COTS (commercial off the shelf) and vendor supported, with in house development and support when COTS solutions are not available.
- The Infrastructure Team designs, provides and supports the underlying infrastructure that makes it all work. This includes the network, servers, internet, and system management. This team also has an integral relationship with the Enterprise Information Systems teams (EIS) for all Enterprise Network and Cloud services.

Directly aligned with the CIO office are 3 Project Managers and a Telecom Coordinator. This team is integral in managing OSP IT projects in partnership with the EIS oversight teams to ensure OSP projects have oversight and provide fiscal accountability. The Telecom coordinator ensures OSP is leveraging the full spectrum of available Telecom services provided by the Enterprise IT department for the State of Oregon.



OSP IT PARTNERS

Enterprise Information Services (EIS)

EIS is the centralized IT services provider for the State. It is comprised of the Office of the State CIO including the Assistant State CIOs, Data Center Service (DCS), Cyber-Security Services (CSS), Project Portfolio Performance (P3) and Senior IT Portfolio Managers (SIPMs).

Department of Administrative Services (DAS)

OSP works with and receives services from DAS including support on large procurements, payroll, and human resources.

Vendors and Contracts

OSP has a number of vendors that it uses for COTS (commercial off the shelf) software, support and professional service.

CURRENT IT CONDITION

Below is a snapshot of OSP IT's current assessment of our Strengths, Weaknesses, Opportunities, and Threats.

STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The 24-29 OSP IT Strategic Goals and Objectives have been created to ensure success for the OSP business strategic goals.

The OSP Agency has developed four strategic goals:

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel

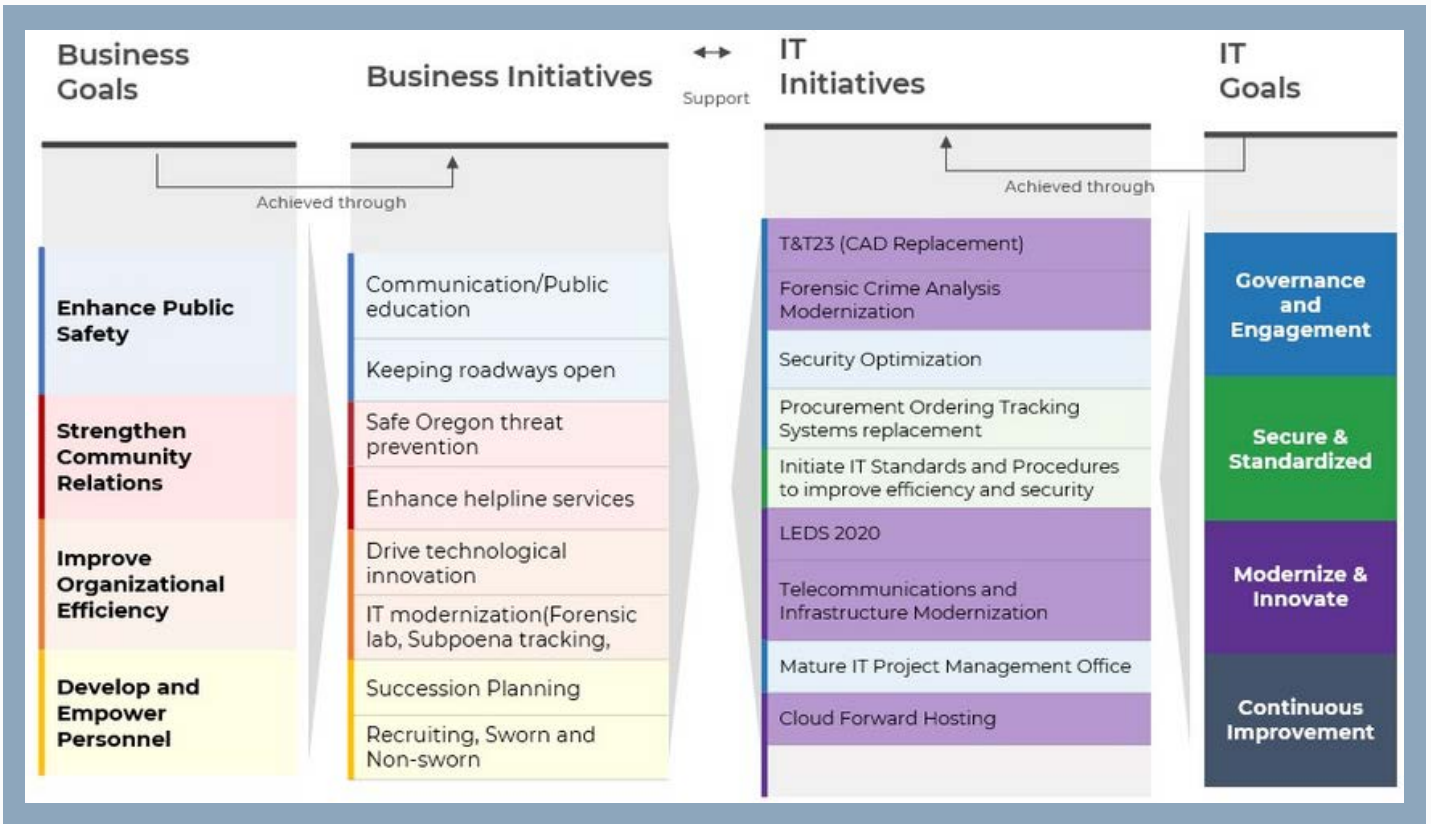
OSP IT has the following four strategic focus areas:

- Governance and Engagement
- Secure and Standardize
- Modernize, and Innovate
- Continuous Improvement



STRATEGIC GOALS AND OBJECTIVES ALIGNMENT

The graph below shows the alignment between OSP business goals and OSP IT goals. The IT goals and OSP goals are further detailed in the following pages to show the key strategic enablers and the subsequent success indicators.



IT GOAL 1: GOVERNANCE AND ENGAGEMENT

Key OSP Strategic Business Goals: Improve organizational efficiency

Strategic Enablers:

- Ensure OSP Business and OSP IT continuously reviews and receives feedback on the IT Strategic Plan through 2029
- Be proactive and ensure IT is in line with the business for new initiatives OSP pursues, through legislative requirements, new laws, or business improvements
- Further develop Information Technology Governance Council (ITGC) to better align decision making for IT work that directly benefits the OSP mission

Success Indicators:

- 24-29 OSP IT Strategic Plan published and reviewed
- IT Procedure documentation and SOPs for all IT divisions published
- Improvement in customer satisfaction around Work Orders
- Measure baseline and review aggregate scores regularly
- Satisfaction survey improvements
- Measure baseline and annually assess for improvement



IT GOAL 2: SECURE AND STANDARDIZE

Key OSP Strategic Business Goals:

- Enhance public safety
- Improve Organizational Efficiency

Strategic Enablers:

- Maintain the OSP IT Security Plan, continue to build out areas of the program and develop a risk management approach that prioritizes and focuses the limited IT resources on the most important security areas
- CSS Cybersecurity Assessment remediations
- Leveraging tools such as Microsoft defender
- Hold weekly IT security meetings to assess current levels of security remediation needs
- Hold monthly security briefings for the Bureau Commander
- 2023 Cybersecurity Incident Response Tabletop Exercise
- Mobile Device Management, develop robust process for better management of State issued mobile devices
- Create an additional IT resource position to assist with the Office of Professional Services (OPS) cases that require specialized technical skills
- Asset Management System ongoing tuning and managing
- Initiate IT Standards and Procedures to improve efficiency and security

Success Indicators:

- Prior CSS Cybersecurity Assessment completed, and recommendations published
- Updated/Refreshed OSP IT Security Plan published
- 2024 Cybersecurity Incident Response Tabletop Exercise completed, and recommendations published
- Asset management system implemented and in production, lifecycle processes tracked
- Mobile device management system selected and in operations
- Developed required Information Technology Procedures (ITP's) per Secretary of State (SOS) audit findings.
- Reviewing and acting upon monthly tenable scans as a means to measure success of reducing vulnerabilities



IT GOAL 3: MODERNIZE AND INNOVATE

Key OSP Strategic Business Goals:

- Enhance Public Safety
- Strengthen Community Relations

Strategic Enablers:

- Cloud Forward Hosting – modernize application and system hosting where cost effective and secure, ensure all critical systems are secure and up to date
- Modernize and Innovate Telecommunications and Network Infrastructure
- Connected Trooper – innovation and integration around the mobile and vehicle-based technology for the OSP trooper in conjunction with Fleet Services, State Telecom and EIS
- Mature Service Desk Delivery, incorporate automation, self-help, create proactive processes to reduce delays for service

Success Indicators:

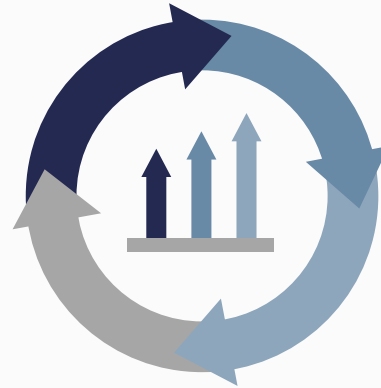
- LEADS 20/20 project is on track
- T&T23 (CAD Replacement) is completed, or project is on track
- Forensics lab modernization preparedness
- Improve Crime analysis capabilities through technological innovation
- Subpoena tracking software system
- Explore a Connected Trooper model that supports both laptop and handheld platforms
- Modernize procurement tracking systems tools
- Leverage network and satellite communications for resiliency and incident response
- Explore Ignition Interlock Device programs and Drug recognition capabilities
- Initiate analysis efforts in the application of Artificial Intelligence capabilities in Law Enforcement



IT GOAL 4: CONTINUOUS IMPROVEMENT

Key OSP Strategic Business Goals

- Enhance Public Safety
- Strengthen Community Relations
- Improve Organizational Efficiency
- Develop and Empower Personnel



Strategic Enablers:

- Develop robust IT Services and IT Management – improve IT policies and SOPs, IT service descriptions and IT SLAs
- Foster an inclusive workplace environment focused on supporting OSP Mission
- Mature the IT Project Management Office (PMO) to best suite the needs of OSP
- Further improve Infrastructure Service Delivery – update/develop an OSP Enterprise Architecture process aligned with our EIS partners direction focused on resiliency and mobility
- Mature IT Security Program – Risk Management approach, prioritize the highest risk areas.
- Define and optimize Vendor Management – improve IT contract compliance, improved vendor contract terms and conditions (T&Cs) as well as monitoring and auditing processes.

Success Indicators:

- Mature IT Division as the Trusted Partner
- Large scale IT investments and expenditures are prioritized through the IT Governance process over the next 12-18 months (by end of 2025)
- Improve public records requests and cyber investigation efficiencies through the creation of an IT data analyst position
- Standardized PMO Artifacts, e.g., report template for communicating project statuses
- Developed Project management team, processes are operational
- Enterprise architecture increases the organizational efficiency of a modern OSP workforce
- Security optimization processes are implemented and improved upon

OSP BUSINESS & IT ROADMAP

In alignment with OSP Agency this roadmap captures the major initiatives underway and planned for the near future and their estimated timelines. Future initiatives are dependent on 2025-2027 budgeting process.



Budget Estimation and Prioritization

#	Initiative Name	Business Goal	2024	2025	2026	2027	2028	Total
1	LEDS 2020	Enhance Public Safety	\$ 3,500,000.00	\$ 3,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$1,500,000.00	\$ 11,500,000.00
2	T&T23 (CAD Replacement)	Strengthen Community Relations	\$ 1,700,000.00	\$ 508,000.00	\$ 533,000.00	\$ 560,000.00	\$ 590,000.00	\$ 3,891,000.00
3	Forensic Crime Analysis Modernization	Enhance Public Safety			\$ 1,200,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,680,000.00
4	Security Optimization	Improve Organizational Efficiency	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
5	Procurement Ordering Tracking System Replacement	Enhance Public Safety			\$ 290,000.00	\$ 58,000.00	\$ 58,000.00	\$ 550,000.00
6	Telecommunications & Infrastructure Modernization	Strengthen Community Relations		\$ 112,000.00	\$ 150,000.00	\$ 400,000.00	\$ 150,000.00	\$ 812,000.00
7	Crash Analysis System	Enhance Public Safety			\$ 1,000,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
	TOTAL		\$ 5,300,000.00	\$ 4,220,000.00	\$ 4,773,000.00	\$ 3,608,000.00	\$3,388,000.00	\$ 19,683,000.00

Project prioritization is shown in above graph. Priorities will be reviewed quarterly to ensure resources are focused on OSP business needs. Project initiation and prioritization will be based on a zero-based budget model. Future projects projected will be dependent on approved 2025-2027 biennial budget. The costs listed above are estimates and subject to change during the business planning stage.

OSP IT METRICS & TARGETS



METRIC	TARGET
Completion of LEDS 2020 project with all phases tested and made operational	Partnered vendor delivers all phases of contracted project and completes within established timeline in 2026, greatly reducing legacy systems dependency
T&T23 CAD replacement project improves reliability and resiliency	Computer Aided Dispatch is cloud based and provides greater operational capabilities with reduced unexpected outages. Estimated completion by end of 2024
Security Optimization	Implement best practices, address audit findings, apply monitoring and create policies to increase security posture, Data Analyst position added to perform this work. Expected completion by end of 2027
Telecommunications & Infrastructure Modernization	At 10 OSP sites add satellite network capabilities to increase performance and resiliency by at least 20%, by 2028
Procurement Systems Replacement	Achieve 100% completion by the end of this strategic plan cycle, the old system data migrated over and new system fully operational by last quarter 2028

OSP IT STRATEGY: COMMUNICATION

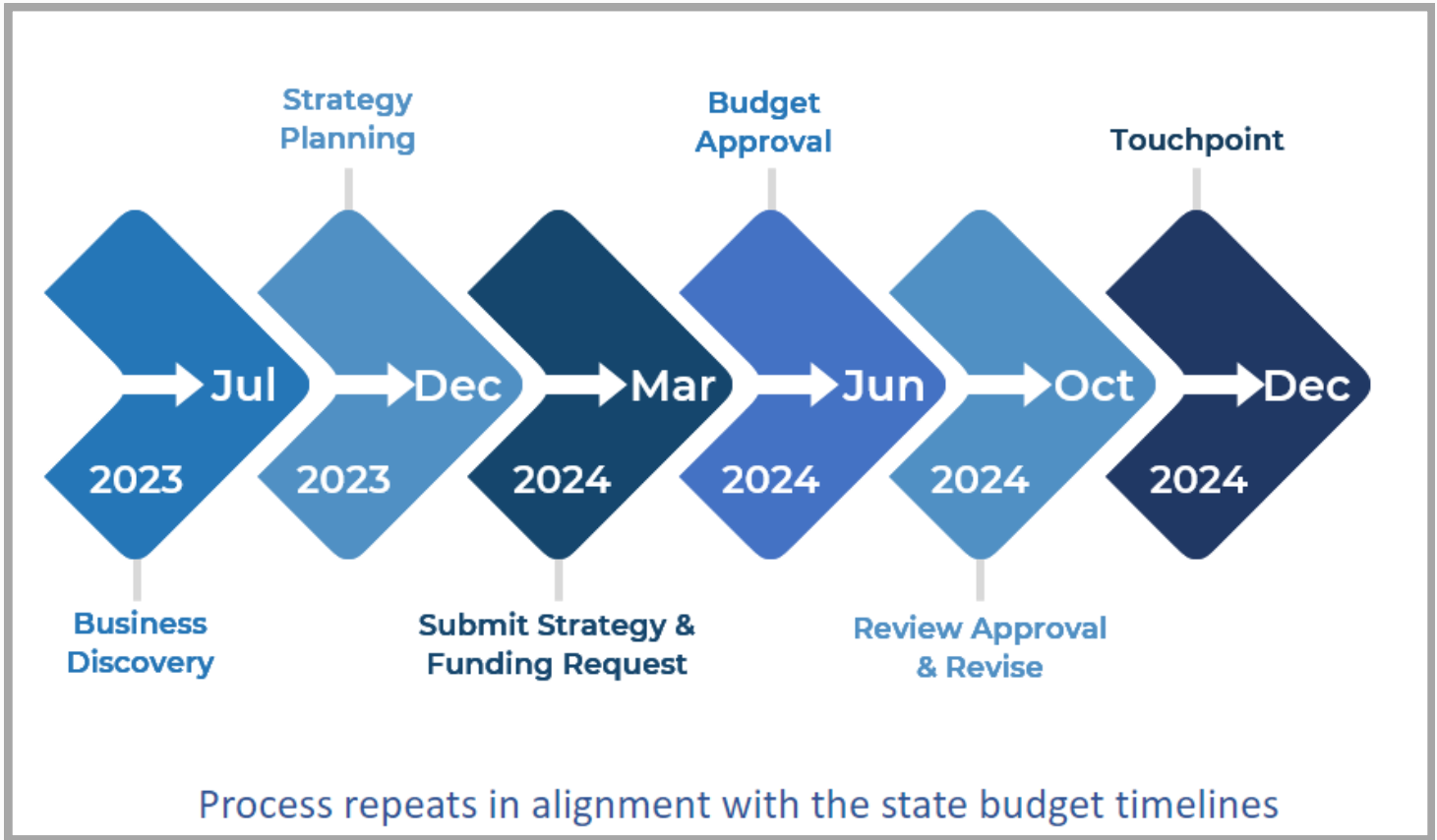
In order to ensure this strategic plan reaches the widest audience the graphic below shows the methods in which specific groups will receive the OSP IT Strategic Plan.

Target Audience	Key Objective	Communication Channels	Communication Plan	Time Requirement
Management	<ul style="list-style-type: none"> • Prioritization of Objectives • Project Performance 	PDF document through Email	ITGC Meetings	Semi-annually
Employees	Strategy awareness Strategy acceptance	Internal OSP Connect portal	Email	TBD based on Significant updates
EIS Partners	OSP Strategy awareness Strategy Alignment	PDF document through Email	ITGC Meetings	Semi-annually

The screenshot shows the OSP Connect website interface. At the top, there is a navigation bar with links for Home, Agency Overview, Documents, Forms, Templates, & More, Employee Services, Division Specific Information, and Edit. Below the navigation bar, the main content area is titled "Information Technology". Under this heading, there is a section for "IT Service Desk" with contact information: osp.servicedesk@osp.oregon.gov or 503-934-4... Regular coverage: 7:00 A.M. – 6:00 P.M. (Monday – Friday) except After-hours (24/7) Emergency support including holidays. Below this, there are three sub-sections: "Service Desk" (Providing operational support 24/7 for technology issues, asset management, and asset development, and deployment), "Project Management Office - (PMO)" (Driving change through project management – by providing project IT project portfolio with the oversight of the IT governance council), and "Infrastructure" (Supporting and maintaining a resilient, secure, and highly functioning hosting and cloud throughout the diverse geographical and technical landscape of the state). At the bottom, there is a section for "Applications" (Leading the business with application analysis, development, deployment, and support).



IT STRATEGY CONTINUOUS LIFECYCLE



Summary

The OSP IT Strategic Plan aims to align the IT strategy with the OSP business Mission, Vision, and Values. It also evaluates the goals and initiatives of each OSP division to ensure they meet the business expectations. The plan is updated regularly through ITGC meetings, where new business needs, funding requirements, and prioritization exercises are discussed.

Summary of 2025-27 Biennium Budget

Police, Dept of State
Police, Dept of State
2025-27 Biennium

Governor's Budget
Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	1,372	1,370.15	670,891,549	466,051,223	9,395,685	180,858,689	14,585,952	-	-
2023-25 Emergency Boards	21	8.72	31,372,458	25,890,591	356,056	5,051,738	74,073	-	-
2023-25 Leg Approved Budget	1,393	1,378.87	702,264,007	491,941,814	9,751,741	185,910,427	14,660,025	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(2.87)	39,270,188	31,794,824	626,647	6,708,553	140,164	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			5,313,690	5,313,690	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(55,098,186)	-	-	(55,098,186)	-	-	-
Subtotal 2025-27 Base Budget	1,377	1,376.00	691,749,699	529,050,328	10,378,388	137,520,794	14,800,189	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,131,846)	(10,558,094)	(315,697)	(2,217,674)	(40,381)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,393,579	10,835,196	219,759	2,212,910	125,714	-	-
Subtotal	-	-	261,733	277,102	(95,938)	(4,764)	85,333	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,073,144)	-	-	(8,423,144)	(650,000)	-	-
Subtotal	-	-	(9,073,144)	-	-	(8,423,144)	(650,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,957,103	3,915,800	72,890	1,471,718	496,695	-	-
State Gov't & Services Charges Increase/(Decrease)			13,906,279	12,521,889	102,450	1,281,940	-	-	-

Summary of 2025-27 Biennium Budget

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Police, Dept of State
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	19,863,382	16,437,689	175,340	2,753,658	496,695	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,330,746)	2,330,746	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	1,377	1,376.00	702,801,670	543,434,373	12,788,536	131,846,544	14,732,217	-	-

Summary of 2025-27 Biennium Budget

Police, Dept of State
Police, Dept of State
2025-27 Biennium

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Cross Reference Number: 25700-000-00-00-00000

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Subtotal: 2025-27 Current Service Level	1,377	1,376.00	702,801,670	543,434,373	12,788,536	131,846,544	14,732,217	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	1,377	1,376.00	702,801,670	543,434,373	12,788,536	131,846,544	14,732,217	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	2	1.00	1,713,403	1,101,516	(888,113)	1,500,000	-	-	-
092 - Statewide AG Adjustment	-	-	(105,403)	(97,468)	-	(5,645)	(2,290)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(3,927,848)	(3,290,137)	(61,480)	(576,231)	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	16	14.08	7,099,410	7,099,410	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	7,996,814	916,814	-	7,080,000	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	5	4.52	1,462,920	-	-	1,462,920	-	-	-
Subtotal Policy Packages	23	19.60	14,239,296	5,730,135	(949,593)	9,461,044	(2,290)	-	-
Total 2025-27 Governor's Budget	1,400	1,395.60	717,040,966	549,164,508	11,838,943	141,307,588	14,729,927	-	-
Percentage Change From 2023-25 Leg Approved Budget	0.50%	1.21%	2.10%	11.63%	21.40%	-23.99%	0.48%	-	-
Percentage Change From 2025-27 Current Service Level	1.67%	1.42%	2.03%	1.05%	-7.43%	7.18%	-0.02%	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Administrative Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	100	98.96	42,461,509	32,410,049	-	9,532,423	519,037	-	-
2023-25 Emergency Boards	6	2.42	4,735,214	4,263,798	-	471,416	-	-	-
2023-25 Leg Approved Budget	106	101.38	47,196,723	36,673,847	-	10,003,839	519,037	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(1.38)	1,460,467	1,131,889	-	328,578	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	100	100.00	48,657,190	37,805,736	-	10,332,417	519,037	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	127,508	98,263	-	29,245	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,938	45,303	-	(20,365)	-	-	-
Subtotal	-	-	152,446	143,566	-	8,880	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,176,814)	-	-	(3,176,814)	-	-	-
Subtotal	-	-	(3,176,814)	-	-	(3,176,814)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	421,618	368,218	-	31,600	21,800	-	-
State Gov't & Services Charges Increase/(Decrease)			1,165,028	1,165,028	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Administrative Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,586,646	1,533,246	-	31,600	21,800	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(100)	(100.00)	(47,219,468)	(39,482,548)	-	(7,196,083)	(540,837)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Administrative Services Division
2025-27 Biennium**

**Governor's Budget
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Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	530	529.50	222,036,004	204,158,390	-	17,442,033	435,581	-	-
2023-25 Emergency Boards	-	-	11,546,627	10,982,698	-	563,929	-	-	-
2023-25 Leg Approved Budget	530	529.50	233,582,631	215,141,088	-	18,005,962	435,581	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	12,907,139	12,069,053	-	833,038	5,048	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	530	529.50	246,489,770	227,210,141	-	18,839,000	440,629	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	771,688	729,038	-	42,650	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	179,400	(12,906)	-	182,067	10,239	-	-
Subtotal	-	-	951,088	716,132	-	224,717	10,239	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,323,703	1,190,993	-	126,624	6,086	-	-
State Gov't & Services Charges Increase/(Decrease)			5,405,360	5,172,210	-	233,150	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	6,729,063	6,363,203	-	359,774	6,086	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(530)	(529.50)	(254,169,921)	(234,289,476)	-	(19,423,491)	(456,954)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	131	131.00	63,185,937	14,166,286	9,395,685	36,724,764	2,899,202	-	-
2023-25 Emergency Boards	-	-	2,688,271	786,275	356,056	1,545,940	-	-	-
2023-25 Leg Approved Budget	131	131.00	65,874,208	14,952,561	9,751,741	38,270,704	2,899,202	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,701,004	758,850	626,647	2,126,516	188,991	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	131	131.00	69,575,212	15,711,411	10,378,388	40,397,220	3,088,193	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	169,279	42,566	-	126,713	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(14,323)	50,210	(95,938)	23,200	8,205	-	-
Subtotal	-	-	154,956	92,776	(95,938)	149,913	8,205	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,100,000)	-	-	(2,100,000)	-	-	-
Subtotal	-	-	(2,100,000)	-	-	(2,100,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	561,493	100,488	72,890	305,711	82,404	-	-
State Gov't & Services Charges Increase/(Decrease)			1,293,038	632,795	102,450	557,793	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,854,531	733,283	175,340	863,504	82,404	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,330,746)	2,330,746	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(131)	(131.00)	(69,484,699)	(14,206,724)	(12,788,536)	(39,310,637)	(3,178,802)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	118	118.00	56,969,313	37,352,506	-	18,047,415	1,569,392	-	-
2023-25 Emergency Boards	-	-	2,554,230	1,946,662	-	532,900	74,668	-	-
2023-25 Leg Approved Budget	118	118.00	59,523,543	39,299,168	-	18,580,315	1,644,060	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,549,211	2,847,282	-	771,550	(69,621)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	118	118.00	63,072,754	42,146,450	-	19,351,865	1,574,439	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	185,481	144,262	-	41,219	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	60,637	54,967	-	(1,851)	7,521	-	-
Subtotal	-	-	246,118	199,229	-	39,368	7,521	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(650,000)	-	-	-	(650,000)	-	-
Subtotal	-	-	(650,000)	-	-	-	(650,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	475,722	31,688	-	411,478	32,556	-	-
State Gov't & Services Charges Increase/(Decrease)			1,186,721	1,329,631	-	(142,910)	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,662,443	1,361,319	-	268,568	32,556	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(118)	(118.00)	(64,331,315)	(43,706,998)	-	(19,659,801)	(964,516)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	138	138.00	66,352,301	58,783,378	-	3,566,869	4,002,054	-	-
2023-25 Emergency Boards	6	2.52	1,327,033	1,327,628	-	-	(595)	-	-
2023-25 Leg Approved Budget	144	140.52	67,679,334	60,111,006	-	3,566,869	4,001,459	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	3.48	7,823,902	7,805,461	-	2,695	15,746	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	144	144.00	75,503,236	67,916,467	-	3,569,564	4,017,205	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	211,039	211,039	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(14,112)	(40,745)	-	4,005	22,628	-	-
Subtotal	-	-	196,927	170,294	-	4,005	22,628	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,146,330)	-	-	(3,146,330)	-	-	-
Subtotal	-	-	(3,146,330)	-	-	(3,146,330)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	654,542	484,285	-	12,540	157,717	-	-
State Gov't & Services Charges Increase/(Decrease)			1,502,734	1,502,734	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,157,276	1,987,019	-	12,540	157,717	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(144)	(144.00)	(74,711,109)	(70,073,780)	-	(439,779)	(4,197,550)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	33	32.02	14,741,537	14,425,389	-	316,148	-	-	-
2023-25 Emergency Boards	-	-	11,938	-	-	11,938	-	-	-
2023-25 Leg Approved Budget	33	32.02	14,753,475	14,425,389	-	328,086	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	3,207,584	3,158,935	-	48,649	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	33	32.50	17,961,059	17,584,324	-	376,735	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	45,102	44,298	-	804	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	142,241	141,640	-	601	-	-	-
Subtotal	-	-	187,343	185,938	-	1,405	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	106,604	97,388	-	9,216	-	-	-
State Gov't & Services Charges Increase/(Decrease)			402,420	402,420	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	509,024	499,808	-	9,216	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(33)	(32.50)	(18,657,426)	(18,270,070)	-	(387,356)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Agency Support
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	159	159.96	69,795,365	66,028,246	-	3,767,119	-	-	-
2023-25 Emergency Boards	-	-	4,896,774	4,655,477	-	241,297	-	-	-
2023-25 Leg Approved Budget	159	159.96	74,692,139	70,683,723	-	4,008,416	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.96)	3,582,632	3,432,925	-	149,707	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	159	159.00	78,274,771	74,116,648	-	4,158,123	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	214,693	196,091	-	18,602	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,774	22,593	-	(12,819)	-	-	-
Subtotal	-	-	224,467	218,684	-	5,783	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,533,392	1,525,453	-	7,939	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,657,922	1,657,922	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Agency Support
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,191,314	3,183,375	-	7,939	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(159)	(159.00)	(81,690,552)	(77,518,707)	-	(4,171,845)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Agency Support
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	125	125.00	44,283,796	16,902,484	-	22,220,626	5,160,686	-	-
2023-25 Emergency Boards	9	3.78	2,835,766	1,894,414	-	941,352	-	-	-
2023-25 Leg Approved Budget	134	128.78	47,119,562	18,796,898	-	23,161,978	5,160,686	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(4.78)	1,962,874	452,745	-	1,510,129	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	124	124.00	49,082,436	19,249,643	-	24,672,107	5,160,686	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	107,081	50,326	-	56,755	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	52,392	29,136	-	(13,485)	36,741	-	-
Subtotal	-	-	159,473	79,462	-	43,270	36,741	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	785,462	115,813	-	473,517	196,132	-	-
State Gov't & Services Charges Increase/(Decrease)			1,225,648	645,171	-	580,477	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,011,110	760,984	-	1,053,994	196,132	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(124)	(124.00)	(51,253,019)	(20,090,089)	-	(25,769,371)	(5,393,559)	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	38	37.71	14,682,127	539,021	-	14,143,106	-	-	-
2023-25 Emergency Boards	-	-	776,605	33,639	-	742,966	-	-	-
2023-25 Leg Approved Budget	38	37.71	15,458,732	572,660	-	14,886,072	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.29	1,075,375	137,684	-	937,691	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	38	38.00	16,534,107	710,344	-	15,823,763	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	63,258	2,287	-	60,971	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(25,400)	1,210	-	(26,610)	-	-	-
Subtotal	-	-	37,858	3,497	-	34,361	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,567	1,474	-	93,093	-	-	-
State Gov't & Services Charges Increase/(Decrease)			67,408	13,978	-	53,430	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	161,975	15,452	-	146,523	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(38)	(38.00)	(16,733,940)	(729,293)	-	(16,004,647)	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of the Superintendent
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(263,709)	(239,405)	-	(24,304)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	225,661	201,357	-	24,304	-	-	-
Subtotal	-	-	(38,048)	(38,048)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of the Superintendent
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	15	15.00	9,422,904	8,611,004	-	811,900	-	-	-
Subtotal: 2025-27 Current Service Level	15	15.00	9,384,856	8,572,956	-	811,900	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of the Superintendent
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	15	15.00	9,384,856	8,572,956	-	811,900	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	15	15.00	9,384,856	8,572,956	-	811,900	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(90,394)	(90,394)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(90,394)	(90,394)	-	-	-	-	-
Total 2025-27 Governor's Budget	15	15.00	9,294,462	8,482,562	-	811,900	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.96%	-1.05%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Support Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-015-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,061,436)	(798,189)	-	(263,247)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	424,577	319,276	-	105,301	-	-	-
Subtotal	-	-	(636,859)	(478,913)	-	(157,946)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Support Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-015-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	99	99.00	95,688,655	77,569,998	-	17,577,820	540,837	-	-
Subtotal: 2025-27 Current Service Level	99	99.00	95,051,796	77,091,085	-	17,419,874	540,837	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Support Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-015-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	99	99.00	95,051,796	77,091,085	-	17,419,874	540,837	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	99	99.00	95,051,796	77,091,085	-	17,419,874	540,837	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	1,500,000	-	-	1,500,000	-	-	-
092 - Statewide AG Adjustment	-	-	(3,005)	(3,005)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(3,494,018)	(3,089,724)	-	(404,294)	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	80,000	-	-	80,000	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,917,023)	(3,092,729)	-	1,175,706	-	-	-
Total 2025-27 Governor's Budget	99	99.00	93,134,773	73,998,356	-	18,595,580	540,837	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-2.02%	-4.01%	-	6.75%	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Info Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,009,190)	(589,452)	-	(419,738)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	403,674	235,780	-	167,894	-	-	-
Subtotal	-	-	(605,516)	(353,672)	-	(251,844)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Info Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	143	143.00	51,703,842	22,714,336	-	23,595,947	5,393,559	-	-
Subtotal: 2025-27 Current Service Level	143	143.00	51,098,326	22,360,664	-	23,344,103	5,393,559	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Justice Info Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	143	143.00	51,098,326	22,360,664	-	23,344,103	5,393,559	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	143	143.00	51,098,326	22,360,664	-	23,344,103	5,393,559	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(3,991)	(157)	-	(1,544)	(2,290)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(3,991)	(157)	-	(1,544)	(2,290)	-	-
Total 2025-27 Governor's Budget	143	143.00	51,094,335	22,360,507	-	23,342,559	5,391,269	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.01%	-	-	-0.01%	-0.04%	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol and Public Safety Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,991,229)	(6,668,005)	-	(323,224)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,727,542	6,412,711	-	314,831	-	-	-
Subtotal	-	-	(263,687)	(255,294)	-	(8,393)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol and Public Safety Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	639	638.50	292,993,225	272,725,230	-	19,811,041	456,954	-	-
Subtotal: 2025-27 Current Service Level	639	638.50	292,729,538	272,469,936	-	19,802,648	456,954	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Patrol and Public Safety Services
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-025-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	639	638.50	292,729,538	272,469,936	-	19,802,648	456,954	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	639	638.50	292,729,538	272,469,936	-	19,802,648	456,954	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(3,851)	(3,851)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(200,413)	(200,413)	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	16	14.08	7,099,410	7,099,410	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	4	3.52	987,818	-	-	987,818	-	-	-
Subtotal Policy Packages	20	17.60	7,882,964	6,895,146	-	987,818	-	-	-
Total 2025-27 Governor's Budget	659	656.10	300,612,502	279,365,082	-	20,790,466	456,954	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	3.13%	2.76%	2.69%	2.53%	-	4.99%	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Fish & Wildlife Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,557,325)	(339,646)	(315,697)	(861,601)	(40,381)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,548,241	330,563	315,697	861,601	40,380	-	-
Subtotal	-	-	(9,084)	(9,083)	-	-	(1)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

Police, Dept of State
Fish & Wildlife Division
2025-27 Biennium

Governor's Budget
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	132	132.00	65,803,973	13,160,779	12,788,536	36,675,856	3,178,802	-	-
Subtotal: 2025-27 Current Service Level	132	132.00	65,794,889	13,151,696	12,788,536	36,675,856	3,178,801	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Fish & Wildlife Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	132	132.00	65,794,889	13,151,696	12,788,536	36,675,856	3,178,801	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	132	132.00	65,794,889	13,151,696	12,788,536	36,675,856	3,178,801	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(500,000)	388,113	(888,113)	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(149,270)	-	(61,480)	(87,790)	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(649,270)	388,113	(949,593)	(87,790)	-	-	-
Total 2025-27 Governor's Budget	132	132.00	65,145,619	13,539,809	11,838,943	36,588,066	3,178,801	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.99%	2.95%	-7.43%	-0.24%	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,527,798)	(1,243,453)	-	(284,345)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,416,451	1,168,926	-	247,525	-	-	-
Subtotal	-	-	(111,347)	(74,527)	-	(36,820)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	134	134.00	64,496,977	45,865,750	-	17,666,711	964,516	-	-
Subtotal: 2025-27 Current Service Level	134	134.00	64,385,630	45,791,223	-	17,629,891	964,516	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-035-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	134	134.00	64,385,630	45,791,223	-	17,629,891	964,516	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	134	134.00	64,385,630	45,791,223	-	17,629,891	964,516	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	2	1.00	713,403	713,403	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(84,147)	-	-	(84,147)	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.00	629,256	713,403	-	(84,147)	-	-	-
Total 2025-27 Governor's Budget	136	135.00	65,014,886	46,504,626	-	17,545,744	964,516	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	1.49%	0.75%	0.98%	1.56%	-	-0.48%	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(432,434)	(21,088)	-	(411,346)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	358,319	8,436	-	349,883	-	-	-
Subtotal	-	-	(74,115)	(12,652)	-	(61,463)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	38	38.00	16,095,915	699,314	-	15,396,601	-	-	-
Subtotal: 2025-27 Current Service Level	38	38.00	16,021,800	686,662	-	15,335,138	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	38	38.00	16,021,800	686,662	-	15,335,138	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	38	38.00	16,021,800	686,662	-	15,335,138	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(4,101)	-	-	(4,101)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	1	1.00	475,102	-	-	475,102	-	-	-
Subtotal Policy Packages	1	1.00	471,001	-	-	471,001	-	-	-
Total 2025-27 Governor's Budget	39	39.00	16,492,801	686,662	-	15,806,139	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	2.63%	2.63%	2.94%	-	-	3.07%	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-045-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,713,557)	(1,713,557)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,457,909	1,457,909	-	-	-	-	-
Subtotal	-	-	(255,648)	(255,648)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-045-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	147	147.00	66,448,752	61,811,423	-	439,779	4,197,550	-	-
Subtotal: 2025-27 Current Service Level	147	147.00	66,193,104	61,555,775	-	439,779	4,197,550	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Forensic Services Division
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-045-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	147	147.00	66,193,104	61,555,775	-	439,779	4,197,550	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	147	147.00	66,193,104	61,555,775	-	439,779	4,197,550	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	147	147.00	66,193,104	61,555,775	-	439,779	4,197,550	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State medical Examiner
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(470,297)	(463,469)	-	(6,828)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	415,658	408,830	-	6,828	-	-	-
Subtotal	-	-	(54,639)	(54,639)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2025-27 Biennium Budget

Police, Dept of State
Office of State medical Examiner
2025-27 Biennium

Governor's Budget
Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	30	29.50	15,597,206	15,209,851	-	387,355	-	-	-
Subtotal: 2025-27 Current Service Level	30	29.50	15,542,567	15,155,212	-	387,355	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Office of State medical Examiner
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	30	29.50	15,542,567	15,155,212	-	387,355	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	30	29.50	15,542,567	15,155,212	-	387,355	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(61)	(61)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	-	-	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(61)	(61)	-	-	-	-	-
Total 2025-27 Governor's Budget	30	29.50	15,542,506	15,155,151	-	387,355	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Capital Construction & Deferred Maintenance
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	55,098,186	-	-	55,098,186	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	55,098,186	-	-	55,098,186	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(55,098,186)	-	-	(55,098,186)	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Capital Construction & Deferred Maintenance
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	7,000,000	-	-	7,000,000	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	7,000,000	-	-	7,000,000	-	-	-
Total 2025-27 Governor's Budget	-	-	7,000,000	-	-	7,000,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-87.30%	-	-	-87.30%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Bond Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-090-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	21,285,474	21,285,474	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	21,285,474	21,285,474	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	5,313,690	5,313,690	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	26,599,164	26,599,164	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	26,599,164	26,599,164	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Police, Dept of State
Bond Debt Service
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 25700-090-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	26,599,164	26,599,164	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	26,599,164	26,599,164	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - High Visibility Enforcement Unit (HVEU)	-	-	-	-	-	-	-	-	-
103 - Capital Construction XI-Q Bond Request	-	-	916,814	916,814	-	-	-	-	-
105 - Facilities O&M and Deferred Maintenance	-	-	-	-	-	-	-	-	-
106 - Tech Adjust & Operational Alignment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	916,814	916,814	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	27,515,978	27,515,978	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	29.27%	29.27%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	3.45%	3.45%	-	-	-	-	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Administrative Services Division						
	General Fund	24,818,833	32,410,049	36,673,847	-	-	-
	Other Funds	5,925,599	9,532,423	10,003,839	-	-	-
	Federal Funds	(3,050)	519,037	519,037	-	-	-
	All Funds	30,741,382	42,461,509	47,196,723	-	-	-
002-00-00-00000	Patrol Services Division						
	General Fund	184,582,013	204,158,390	215,141,088	-	-	-
	Other Funds	30,776,496	17,442,033	18,005,962	-	-	-
	Federal Funds	59,274	435,581	435,581	-	-	-
	All Funds	215,417,783	222,036,004	233,582,631	-	-	-
003-00-00-00000	Fish and Wildlife Division						
	General Fund	11,394,738	14,166,286	14,952,561	-	-	-
	Lottery Funds	9,809,628	9,395,685	9,751,741	-	-	-
	Other Funds	33,206,448	36,724,764	38,270,704	-	-	-
	Federal Funds	1,516,879	2,899,202	2,899,202	-	-	-
	All Funds	55,927,693	63,185,937	65,874,208	-	-	-
004-00-00-00000	Criminal Investigation Division						
	General Fund	34,031,677	37,352,506	39,299,168	-	-	-
	Other Funds	18,324,144	18,047,415	18,580,315	-	-	-
	Federal Funds	2,250,621	1,569,392	1,644,060	-	-	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
004-00-00-00000	Criminal Investigation Division						
	All Funds	54,606,442	56,969,313	59,523,543	-	-	-
005-00-00-00000	Forensic Services Division						
	General Fund	55,690,080	58,783,378	60,111,006	-	-	-
	Other Funds	1,921,392	3,566,869	3,566,869	-	-	-
	Federal Funds	3,155,000	4,002,054	4,001,459	-	-	-
	All Funds	60,766,472	66,352,301	67,679,334	-	-	-
006-00-00-00000	Office of State Medical Examiner						
	General Fund	8,750,400	14,425,389	14,425,389	-	-	-
	Other Funds	108,927	316,148	328,086	-	-	-
	Federal Funds	111,116	-	-	-	-	-
	All Funds	8,970,443	14,741,537	14,753,475	-	-	-
007-00-00-00000	Agency Support						
	General Fund	64,646,809	66,028,246	70,683,723	-	-	-
	Other Funds	3,637,634	3,767,119	4,008,416	-	-	-
	Federal Funds	117,747	-	-	-	-	-
	All Funds	68,402,190	69,795,365	74,692,139	-	-	-
008-00-00-00000	Criminal Justice Information Services						
	General Fund	16,327,773	16,902,484	18,796,898	-	-	-
	Other Funds	14,119,903	22,220,626	23,161,978	-	-	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
008-00-00-00000	Criminal Justice Information Services						
	Federal Funds	1,485,257	5,160,686	5,160,686	-	-	-
	All Funds	31,932,933	44,283,796	47,119,562	-	-	-
009-00-00-00000	Gaming Enforcement Division						
	General Fund	540,899	539,021	572,660	-	-	-
	Other Funds	12,819,987	14,143,106	14,886,072	-	-	-
	All Funds	13,360,886	14,682,127	15,458,732	-	-	-
010-00-00-00000	Office of the Superintendent						
	General Fund	-	-	-	8,572,956	8,482,562	-
	Other Funds	-	-	-	811,900	811,900	-
	All Funds	-	-	-	9,384,856	9,294,462	-
015-00-00-00000	Support Services						
	General Fund	-	-	-	78,621,698	73,998,356	-
	Other Funds	-	-	-	17,499,874	18,595,580	-
	Federal Funds	-	-	-	540,837	540,837	-
	All Funds	-	-	-	96,662,409	93,134,773	-
020-00-00-00000	Criminal Justice Info Services						
	General Fund	-	-	-	22,988,886	22,360,507	-
	Other Funds	-	-	-	23,344,103	23,342,559	-
	Federal Funds	-	-	-	5,393,559	5,391,269	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
020-00-00-00000	Criminal Justice Info Services						
	All Funds	-	-	-	51,726,548	51,094,335	-
025-00-00-00000	Patrol and Public Safety Services						
	General Fund	-	-	-	279,848,976	279,365,082	-
	Other Funds	-	-	-	20,790,466	20,790,466	-
	Federal Funds	-	-	-	456,954	456,954	-
	All Funds	-	-	-	301,096,396	300,612,502	-
030-00-00-00000	Fish & Wildlife Division						
	General Fund	-	-	-	13,151,696	13,539,809	-
	Lottery Funds	-	-	-	12,788,536	11,838,943	-
	Other Funds	-	-	-	36,675,856	36,588,066	-
	Federal Funds	-	-	-	3,178,801	3,178,801	-
	All Funds	-	-	-	65,794,889	65,145,619	-
035-00-00-00000	Criminal Investigation Division						
	General Fund	-	-	-	46,429,864	46,504,626	-
	Other Funds	-	-	-	17,629,891	17,545,744	-
	Federal Funds	-	-	-	964,516	964,516	-
	All Funds	-	-	-	65,024,271	65,014,886	-
040-00-00-00000	Gaming Enforcement Division						
	General Fund	-	-	-	686,662	686,662	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
040-00-00-00000	Gaming Enforcement Division						
	Other Funds	-	-	-	15,810,240	15,806,139	-
	All Funds	-	-	-	16,496,902	16,492,801	-
044-00-00-00000	Office of State Fire Marshal						
	General Fund	132,931,606	-	-	-	-	-
	Other Funds	56,170,391	-	-	-	-	-
	Federal Funds	756,196	-	-	-	-	-
	All Funds	189,858,193	-	-	-	-	-
045-00-00-00000	Forensic Services Division						
	General Fund	-	-	-	62,175,816	61,555,775	-
	Other Funds	-	-	-	439,779	439,779	-
	Federal Funds	-	-	-	4,197,550	4,197,550	-
	All Funds	-	-	-	66,813,145	66,193,104	-
050-00-00-00000	Office of State medical Examiner						
	General Fund	-	-	-	15,155,212	15,155,151	-
	Other Funds	-	-	-	387,355	387,355	-
	All Funds	-	-	-	15,542,567	15,542,506	-
089-00-00-00000	Capital Construction & Deferred Maintenance						
	Other Funds	110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
090-00-00-00000	Bond Debt Service						
	General Fund	2,491,147	21,285,474	21,285,474	27,515,978	27,515,978	-
TOTAL AGENCY							
	General Fund	536,205,975	466,051,223	491,941,814	555,147,744	549,164,508	-
	Lottery Funds	9,809,628	9,395,685	9,751,741	12,788,536	11,838,943	-
	Other Funds	287,216,610	180,858,689	185,910,427	140,389,464	141,307,588	-
	Federal Funds	9,449,040	14,585,952	14,660,025	14,732,217	14,729,927	-
	All Funds	842,681,253	670,891,549	702,264,007	723,057,961	717,040,966	-

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																					
2025-27 Biennium															Agency Number: 25700						
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agc	Prgm/ Dh																				
1	1	OSP	Office of Sup't	Office Operations	12	4	7,222,706	-	811,900	-	\$ 8,034,606	12	12.00	N	N	-	-	-	-	-	
2	1	OSP	Patrol	General Ops/Special Ops/Patrol	1, 2, 3	8	210,064,995	-	8,753,491	456,954	\$ 219,275,440	491	490.50	N	Y	-	-	-	-	POP 100 - High Visibility Enforcement Unit (HVEU) \$7,099,410 16 pos 14.08 FTE POP 106 - Tech Adj, Operational Alignment \$987,818 4 pos 3.52 FTE - Other Funds	
3	2	OSP	Patrol	Capital Mall/Dignitary Protection	1, 2, 3	8	4,439,582	-	9,690,271	-	\$ 14,129,853	26	26.00	N	Y	-	-	-	-	-	
4	3	OSP	Patrol	Fleet	1, 2, 3	8	4,734,097	-	74,554	-	\$ 4,808,651	16	16.00	N	N	-	-	-	-	POP 106 - Tech Adj, Operational Alignment \$279,630 1 pos 1.00 FTE	
5	1	OSP	F&W	Patrol and Field Operations	4,5	9	13,151,696	12,788,536	36,675,856	3,178,801	\$ 65,794,889	132	132.00	N	Y	-	ORS 496.610 ORS 506.511	-	-	-	
6	4	OSP	Patrol	Dispatch Centers/Wireless	1, 2, 3	8	43,018,086	-	1,282,818	-	\$ 44,300,904	84	84.00	N	Y	-	-	-	-	-	
7	1	OSP	Forensics	Forensic Services Operations	8	5	61,555,775	-	439,779	4,197,550	\$ 66,193,104	147	147.00	N	N	-	-	-	-	POP 106 - Tech Adj, Operational Alignment \$620,041 2 pos 2.00 FTE	
8	1	OSP	Med Exam	Medical Examiner Services	5	5	15,155,212	-	387,355	-	\$ 15,542,567	30	29.50	N	Y	S	ORS 146	-	-	-	
9	2	OSP	Office of Sup't	PIO/Legislative Affairs	12	4	950,083	-	-	-	\$ 950,083	2	2.00	N	N	-	-	-	-	-	
10	5	OSP	Patrol	Professional Standards	1, 2, 3	8	8,710,772	-	1,514	-	\$ 8,712,286	18	18.00	N	N	-	-	-	-	-	
11	2	OSP	Criminal	Major Crimes Section	6,7	5	22,060,436	-	6,646,910	29,268	\$ 28,736,614	61	61.00	N	Y	S	ORS 181.580, 181.505 146.171	-	-	-	
12	1	OSP	CJIS	General Ops/Central Records	9	5	4,446,415	-	-	-	\$ 4,446,415	17	17.00	N	N	S	-	-	-	-	
13	2	OSP	CJIS	Law Enforcement Data Systems (LEDS)	9	5	4,539,178	-	967,543	44,984	\$ 5,551,705	13	13.00	N	N	S, FO	-	FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE	-	
14	3	OSP	CJIS	ABIS/CCH Services	0	0	4,946,196	-	16,508,479	4,549,064	\$ 26,003,739	63	63.00	N	N	-	ORS 181.066, 166.291, 181.730, 137.225, 166.291	-	-	POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE	
15	4	OSP	CJIS	Firearms	9	5	3,726,239	-	4,982,006	-	\$ 8,708,245	32	32.00	N	N	S	ORS 181.066, 166.414	-	-	-	
16	5	OSP	CJIS	Sex Offender Registration	6,7	5	4,702,636	-	886,075	799,511	\$ 6,388,222	18	18.00	N	N	S	ORS 181.586	-	-	-	
17	2	OSP	Support Services	Information Technology		4	14,495,258	-	3,377,694	-	\$ 17,872,952	41	41.00	N	N	-	-	-	-	-	
18	3	OSP	Support Services	Procurement		4	2,662,728	-	57,841	-	\$ 2,720,569	8	8.00	N	N	-	-	-	-	POP 106 - Tech Adj, Operational Alignment \$191,834 1 pos 1.00 FTE POP 106 - Tech Adj, Operational Alignment \$638,641 2 pos 2.00 FTE	
19	1	OSP	Criminal	General Ops/Forfeitures	6,7	5	4,503,861	-	2,591,552	3,495	\$ 7,098,908	22	22.00	N	N	-	-	-	-	-	
20	3	OSP	Criminal	Arson/Explosives Section	6,7	5	2,242,761	-	4,639,426	11,755	\$ 6,893,942	13	13.00	N	N	-	ORS 476.110	-	-	-	
21	4	OSP	Criminal	Drug Enforcement Section	6,7	5	16,224,124	-	3,685,277	848,262	\$ 20,757,663	36	36.00	N	N	S	ORS 475.945	-	-	-	
22	5	OSP	Criminal	Counter Terrorism Section	6,7	5	760,041	-	66,726	71,736	\$ 898,503	2	2.00	N	N	-	-	-	-	-	

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2025-27 Biennium																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agc	Prgm/Div																			
23	4	OSP	Support Services	Human Resources		4	5,310,768	-	1,623,678	-	\$ 6,934,446	19	19.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment \$314,111.1 pos 1.00 FTE	
24	5	OSP	Support Services	Financial Services		4	5,475,641	-	3,688,040	540,837	\$ 9,704,518	28	28.00	N	Y	-	-	-	POP 106 - Tech Adj, Operational Alignment \$228,111.1 pos 1.00 FTE	
25	1	OSP	Support Services	Agency-Wide Costs		4	48,108,231	-	8,571,830	-	\$ 56,680,061	0	0.00	N	N	-	-	-	POP 105 - Facilities Operations and Maintenance \$796,557	
26	7	OSP	Support Services	Facilities/Stockroom		4	1,038,459	-	100,791	-	\$ 1,139,250	3	3.00	N	N	-	-	-	POP 103 - Capital Construction XI-Q Bond Request \$80,000 - Other Funds - Cost of Issuance	
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,502,404	-	-	-	\$ 1,502,404	4	4	N	N	-	-	-	-	
28	1	OSP	Gaming	Lottery Gaming		5	-	-	8,899,489	-	\$ 8,899,489	20	20.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment \$475,102.1 pos 1.00 FTE - Other Funds	
29	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,380,931	-	\$ 1,380,931	3	3.00	N	N	-	-	-	-	
30	3	OSP	Gaming	Tribal Gaming		5	432,981	-	4,598,636	-	\$ 5,031,617	13	13.00	N	N	-	-	-	-	
31	4	OSP	Gaming	General Operations/Athletics Commiss		5	253,681	-	456,082	-	\$ 709,763	2	2.00	N	Y	S	ORS 463	-	-	
32	3	OSP	Office of Sup't	Internal Audit	12	4	400,167	-	-	-	\$ 400,167	1	1.00	N	N	-	-	-	-	
						516,835,209	12,788,536	131,846,544	14,732,217	\$ 676,202,506	1,377	1,376.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																						
2025-27 Biennium																			Agency Number: 25700			
Office of the Superintendent																						
Program/Division Priorities for 2025-27 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																					
1	1	OSP	Office of Sup't	Office Operations	12	4	7,222,706	-	811,900	-	\$ 8,034,606	12	12.00	N	N							
9	2	OSP	Office of Sup't	PIO/Legislative Affairs	12	4	950,083				\$ 950,083	2	2.00	N	N							
32	3	OSP	Office of Sup't	Internal Audit	12	4	400,167		-		\$ 400,167	1	1.00	N	N							
							8,572,956	-	811,900	-	9,384,856	15	15.00									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priority 3 & 4—Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priority 6 & 7—Provides tools that support all agency functions.
 Priority 8 & 9—Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																					
2025-27 Biennium																			Agency Number:		25700
Support Services																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
25	1	OSP	Support Services	Agency-Wide Costs	4	48,108,231		8,571,830		\$ 56,680,061	0	0.00	N	N						POP 105 - Facilities Operations and Maintenance \$796,557	
17	2	OSP	Support Services	Information Technology	4	14,495,258		3,377,694		\$ 17,872,952	41	41.00	N	N							
18	3	OSP	Support Services	Procurement	4	2,662,728		57,841		\$ 2,720,569	8	8.00	N	N						POP 106 - Tech Adj, Operational Alignment \$191,834 1 pos 1.00 FTE	
23	4	OSP	Support Services	Human Resources	4	5,310,768		1,623,678		\$ 6,934,446	19	19.00	N	N						POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE	
24	5	OSP	Support Services	Financial Services	4	5,475,641		3,688,040	540,837	\$ 9,704,518	28	28.00	N	Y						POP 106 - Tech Adj, Operational Alignment \$228,111 1 pos 1.00 FTE	
26	7	OSP	Support Services	Facilities/Stockroom	4	1,038,459		100,791		\$ 1,139,250	3	3.00	N	N						POP 103 - Capital Construction XI-Q Bond Request \$80,000 - Other Funds - Cost of Issuance	
						77,091,085	-	17,419,874	540,837	\$ 95,051,796	99	99.00									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priority 3 & 4—Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priority 6 & 7—Provides tools that support all agency functions.
 Priority 8 & 9—Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																					
2025-27 Biennium																		Agency Number:		25700	
Criminal Justice Information Services																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
12	1	OSP	CJIS	General Ops/Central Records	9	5	4,446,415			\$ 4,446,415	17	17.00	N	N	S						
13	2	OSP	CJIS	Law Enforcement Data Systems (LEDS)	9	5	4,539,178		967,543	44,984	\$ 5,551,705	13	13.00	N	N	S, FO		FF - Ntnl Criminal History Improvement Program (NCHIP) Grant	POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE		
14	3	OSP	CJIS	ABIS/CCH Services			4,946,196		16,508,479	4,549,064	\$ 26,003,739	63	63.00	N	N		ORS 181.066.166.291, 181.730, 137.225, 166.291		POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE		
15	4	OSP	CJIS	Firearms	9	5	3,726,239		4,982,006		\$ 8,708,245	32	32.00	N	N	S	ORS 181.066.166.414				
16	5	OSP	CJIS	Sex Offender Registration	6,7	5	4,702,636		886,075	799,511	\$ 6,388,222	18	18.00	N	N	S	ORS 181.586				
							22,360,664	-	23,344,103	5,393,559	\$ 51,098,326	143	143.00								

- 7. Primary Purpose Program/Activity Exists**
 - 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education & Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support
- 19. Legal Requirement Code**
 - C Constitutional
 - D Debt Service
 - FM Federal - Mandatory
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 - S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritized core services programs that support the agency mission and statewide public safety. Services below are only provided by OSP for the entire criminal justice system in Oregon.
 - * Law Enforcement Data Systems
 - * ID Services Computerized Criminal History (CCH)
 - * ID Services Automated Fingerprint/Biometric Identification System (AFIS/ABIS)
2. Fee based programs. These programs are self-supporting and important programs that support the criminal justice systems statewide.
3. Federal grants
 - * National Instant Check System (NICS) - NICS Act Record Improvement Program (NARIP)
 - * National Criminal History Improvement Program (NCHIP)

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																					
2025-27 Biennium																			Agency Number: 25700		
Patrol and Public Safety Services																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
2	1	OSP	Patrol	General Ops/Special Ops/Patrol	1, 2, 3	8	210,064,995		8,753,491	456,954	\$219,275,440	491	490.50	N	Y				POP 100 - High Visibility Enforcement Unit (HVEU) \$7,099,410 16 pos 14.08 FTE POP 106 - Tech Adj, Operational Alignment \$987,818 4 pos 3.52 FTE - Other Funds		
3	2	OSP	Patrol	Capital Mall/Dignitary Protection	1, 2, 3	8	4,439,582		9,690,271		\$ 14,129,853	26	26.00	N	Y						
4	3	OSP	Patrol	Fleet	1, 2, 3	8	4,734,097		74,554		\$ 4,808,651	16	16.00	N	N				POP 106 - Tech Adj, Operational Alignment \$279,630 1 pos 1.00 FTE		
6	4	OSP	Patrol	Dispatch Centers/Wireless	1, 2, 3	8	43,018,086		1,282,818		\$ 44,300,904	84	84.00	N	Y						
10	5	OSP	Patrol	Professional Standards	1, 2, 3	8	8,710,772		1,514		\$ 8,712,286	18	18.00	N	N						
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,502,404				\$ 1,502,404	4	4.00	N	N						
						272,469,936	-	19,802,648	456,954	\$292,729,538	639	638.50									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																						
2025-27 Biennium																			Agency Number: 25700			
Fish & Wildlife Division																						
Program/Division Priorities for 2025-27 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																					
5	1	OSP	F&W	Patrol and Field Operations	4,5	9	13,151,696	12,788,536	36,675,856	3,178,801	\$ 65,794,889	132	132.00	N	Y		ORS 496.610 ORS 506.511					
							13,151,696	12,788,536	36,675,856	3,178,801	\$ 65,794,889	132	132.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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- 5 Criminal Justice
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- 8 Emergency Services
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- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

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- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

- 1: ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general Fish and Wildlife Troopers and Sergeants that enforce fish, commercial fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.
- 2: Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonoid populations, watersheds and fish and wildlife habitat.
- 3: Administration Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure implementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.
- 4: Federal funds directly supports enforcement programs associated with the Marine fisheries and salmonids along Oregon's coast and inland waterways. These funds also support the acquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.
- 5: The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs.
- 6: The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (State Parks), ATV enforcement (State Parks) on public and private lands and enables the Division to augment enforcement efforts by hiring seasonal employees (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through State and Federal agencies for targeted enforcement in specific areas.

Program Prioritization for 2025-27

Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
19	1	OSP	Criminal	General Ops/Forfeitures	6,7	5	4,503,861		2,591,552	3,495	\$ 7,098,908	22	22.00	N	N					POP 106 - Tech Adj, Operational Alignment \$638,641.2 pos 2.00 FTE.	
11	2	OSP	Criminal	Major Crimes Section	6,7	5	22,060,436		6,646,910	29,268	\$ 28,736,614	61	61.00	N	Y	S	ORS 181.580, 181.505 146.171				
20	3	OSP	Criminal	Arson/ Explosives Section	6,7	5	2,242,761		4,639,426	11,755	\$ 6,893,942	13	13.00	N	N		ORS 476.110				
21	4	OSP	Criminal	Drug Enforcement Section	6,7	5	16,224,124		3,685,277	848,262	\$ 20,757,663	36	36.00	N	N	S	ORS 475.945				
22	5	OSP	Criminal	Counter Terrorism Section	6,7	5	760,041		66,726	71,736	\$ 898,503	2	2.00	N	N						
						45,791,223	-	17,629,891	964,516	\$ 64,385,630	134	134.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
 - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
 - Major Crime Team leadership and participation
 - Multi-jurisdiction child physical/sexual abuse investigations
 - Drug trafficking investigations/Local drug team leadership/participation
 - Public official misconduct investigations
 - OSP primary jurisdiction investigations: State Institutions (DOC/OYA/OSH/OSD), State Agencies/facilities
2. Availability (or lack thereof) of similar services being provided by others, for example:
 - Sex Offender Registration
 - Bomb Team response - OSP provides the only services available in Souther and Eastern Oregon.
 - Arson Investigation
3. Statutory Requirements

Program Prioritization for 2025-27

Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
28	1	OSP	Gaming	Lottery Gaming		5		8,899,489		\$ 8,899,489	20	20.00	N	N					POP 106 - Tech Adj, Operational Alignment \$475,102 1 pos 1.00 FTE - Other Funds		
29	2	OSP	Gaming	Gaming Vendor Unit		5		1,380,931		\$ 1,380,931	3	3.00	N	N							
30	3	OSP	Gaming	Tribal Gaming		5	432,981	4,598,636		\$ 5,031,617	13	13.00	N	N							
31	4	OSP	Gaming	General Operations/Athletics Commission		5	253,681	456,082		\$ 709,763	2	2.00	N	Y	S	ORS 463					
						686,662	-	15,335,138	-	\$ 16,021,800	38	38.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. **Lottery Security Section** - is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fairness, integrity, security and honesty (FISH) of the games this oversight and security is essential.
2. **Tribal Gaming** - the State has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through the Oregon State Police. Without this oversight there would be no ability to fulfill obligations under the Compact.
3. **Gaming Vendor Section** - this Section is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Without this process the assurance of the FISH would be impossible and the games would be at risk.
4. **Oregon Athletic Commission** - this Commission provides the regulatory frame work for all unarmed combat sports within Oregon. Without this Commission Oregon unarmed combat sports would have no protection over the participants and cities and counties in which they take place. This would be highly dangerous and have the potential for severe litigation to these cities and counties.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																				
2025-27 Biennium																			Agency Number: 25700	
Forensic Services Division																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																			
7	1	OSP	Forensics	Forensic Services Operations	8	5	61,555,775		439,779	4,197,550	\$ 66,193,104	147	147.00	N	N				POP 106 - Tech Adj, Operational Alignment \$620,041 2 pos 2.00 FTE	
							61,555,775	-	439,779	4,197,550	\$ 66,193,104	147	147.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																				
2025-27 Biennium																			Agency Number: 25700	
Office of State Medical Examiner																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																			
8	1	OSP	Med Exam	Medical Examiner Services	5	15,155,212		387,355		\$ 15,542,567	30	29.50	N	Y	S	ORS 146				
						15,155,212	-	387,355	-	\$ 15,542,567	30	29.50								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for the Medical Examiner's Division.

5% and 10% General Fund

10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)</small>	Amount and Fund Type <small>(GF, LF, OF, FF. Identify Revenue Source for OF, FF)</small>	Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	\$3,144,147 General Fund	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Forensics Division	Eliminate 3.00 FTE in the Bend Forensics Lab reducing the capacity for analytical work.	\$990,420 General Fund	2 - Forensic work would be significantly delayed
Forensics Division	Eliminate 3.00 FTE in the Central Point Lab reducing the capacity for analytical work.	\$1,024,531 General Fund	3 - Forensic work would be significantly delayed
Forensics Division	Eliminate 21.00 FTE in the Portland Lab reducing the capacity for analytical work.	\$7,646,381 General Fund	4 - Forensic work would be significantly delayed
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducing 4.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	\$1,061,600 General Fund	5 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	\$2,811,691 General Fund	6 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducing 8.00 FTE. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$1,998,360 General Fund	7 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducing 6.00 FTE. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$1,026,726 General Fund	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$6,173,904 General Fund	9 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
Forensics Division	Eliminate 6.00 FTE in the Springfield Forensics Lab. This would reduce the capacity for analytical work and reduction of autopsies performed.	\$2,199,844 General Fund	10 - Forensic and Medical Examiners work would be significantly delayed.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Albany Area Command reducing 23.00 FTE. Response times to police calls for service will increase, delaying critical public assistance.	\$7,065,828 General Fund	11 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$2,475,634 General Fund	12 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducing 29.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	\$7,649,058 General Fund	13 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Support Services	Eliminate 1.00 FTE. One Program Analyst 2 in Financial Services.	\$240,989 General Funds	14 - Duties would be assumed by other staff
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$6,210,408 General Fund	15 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Lottery Fund

10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)</small>	Amount and Fund Type <small>(GF, LF, OF, FF. Identify Revenue Source for OF, FF)</small>	Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
5% Reduction Options			
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$639,427 Lottery Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducing 28.00 FTE. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	\$639,427 Lottery Funds	2 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Other Funds

10% Reduction Options (ORS 291.216)

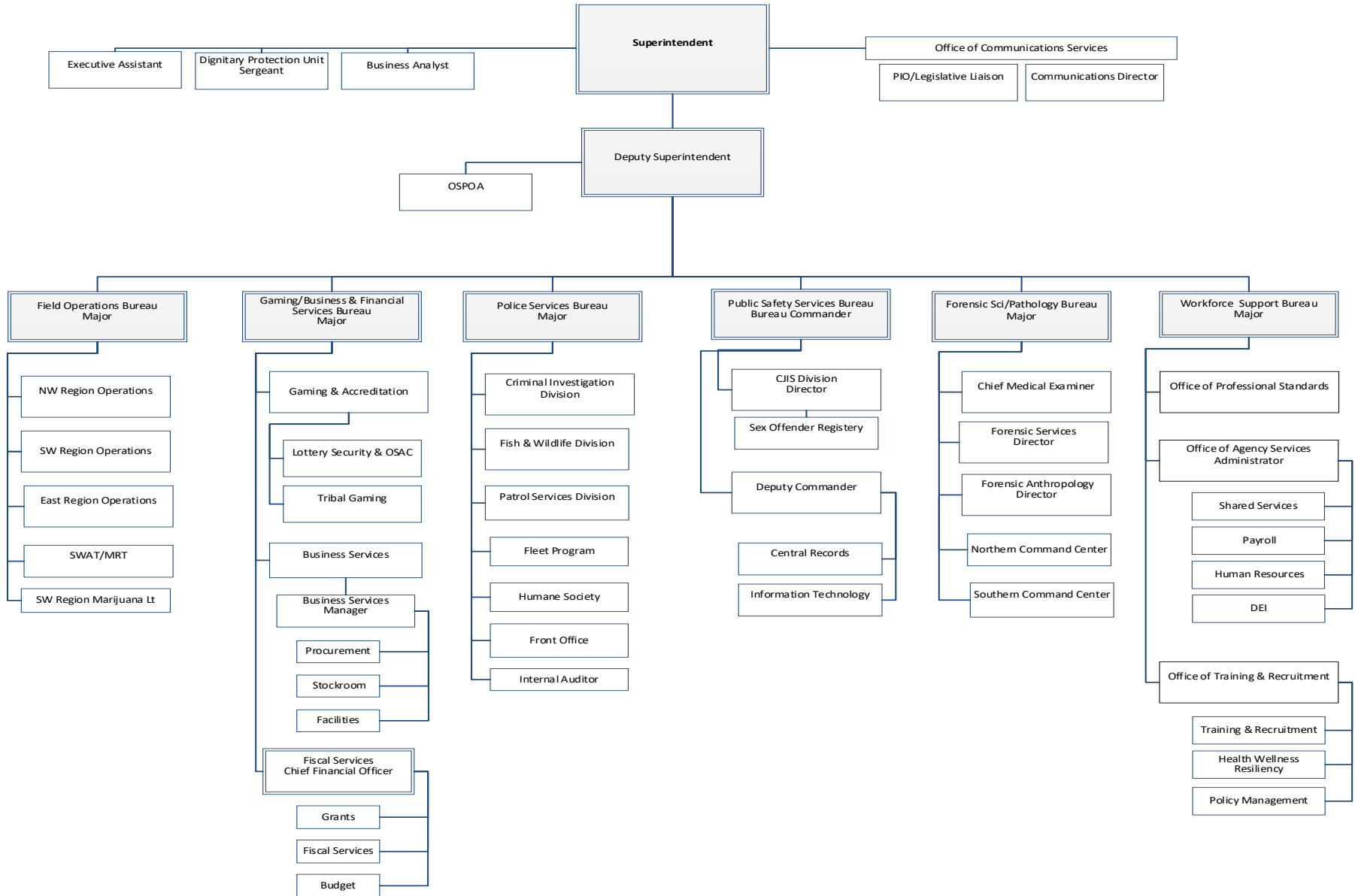
Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)	Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	\$1,308,983 Other Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Oakridge Worksite reducing 6.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	\$342,242 Other Funds	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Prineville Worksite reducing 9.00 FTE. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	\$684,484 Other Funds	3 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Madras Worksite reducing 7.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$684,484 Other Funds	4 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Enterprise Worksite reducing 6.00 FTE. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$1,026,726 Other Funds	5 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$2,545,408 Other Funds	6 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$277,294 Other Funds	7 - Costs to operate the agency will continue to rise and the impact will reduce the services available
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the The Dalles Worksite reducing 28.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the area and response times would greatly increase.	\$1,457,028 Other Funds	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$4,858,005 Other Funds	9 - Costs to operate the agency will continue to rise and the impact will reduce the services available

5% and 10% Federal Funds

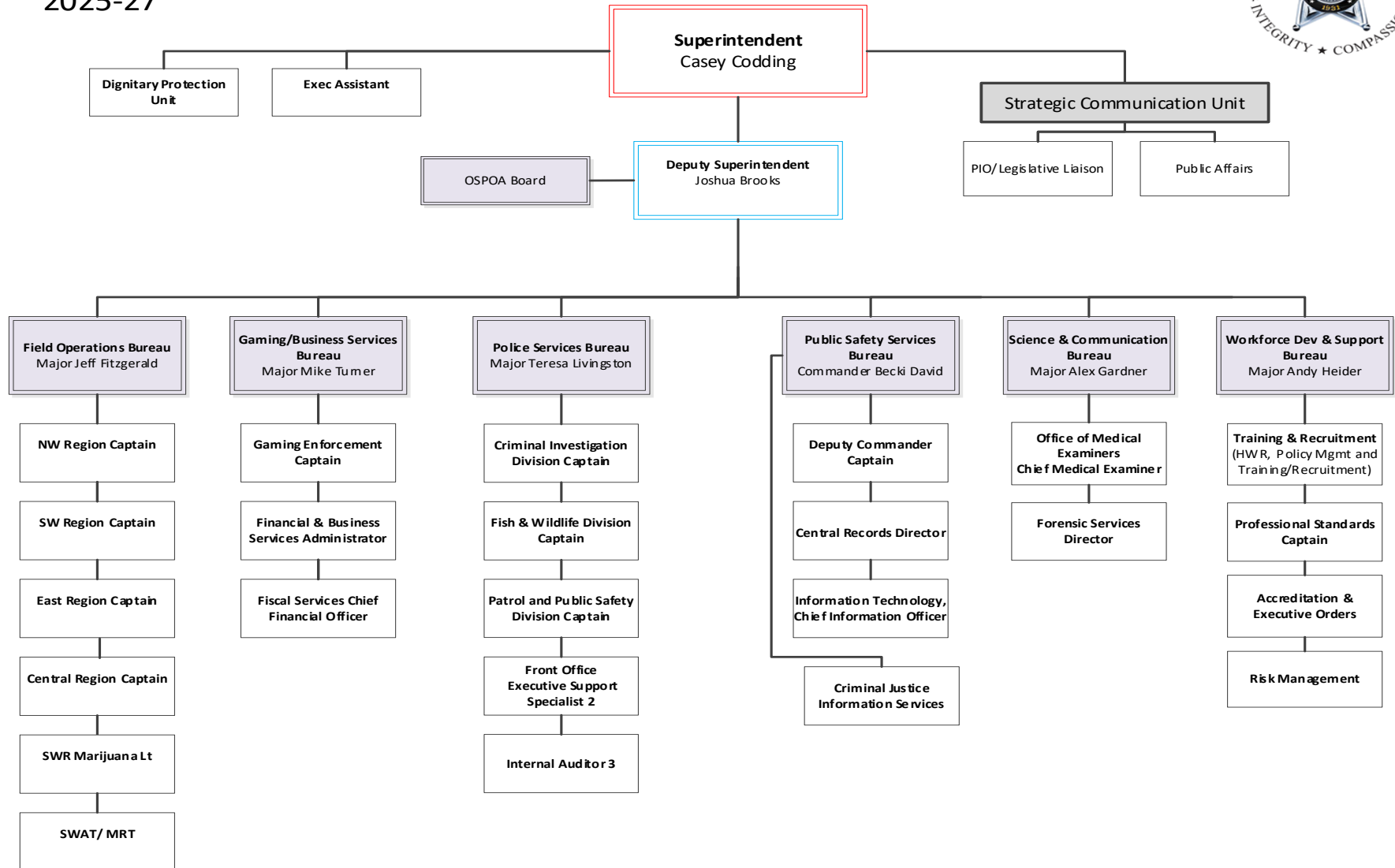
10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)</small>	Amount and Fund Type <small>(GF, LF, OF, FF. Identify Revenue Source for OF, FF)</small>	Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
5% Reduction Options			
Agency-Wide	Elimination of Inflationary Increase throughout the agency. The impact will reduce all service and supplies, excluding rent and State Government Service Charge.	\$384,438 Federal Funds	1 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$352,173 Federal Fund	2 - Costs to operate the agency will continue to rise and the impact will reduce the services available
10% Reduction Options (In Addition to the 5% Above)			
OSP office reductions affecting Patrol, Fish & Wildlife, and Criminal Division	Close the Gold Beach Worksite reducing 10.00 FTE. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$342,242 General Fund	3 - Costs to operate the agency will continue to rise and the impact will reduce the services available
Agency-Wide	Reduce the Service and Supplies budget across the agency resulting in less efficiency throughout the agency.	\$394,369 Federal Fund	4 - Costs to operate the agency will continue to rise and the impact will reduce the services available

2023-25 Organizational Chart – Oregon State Police

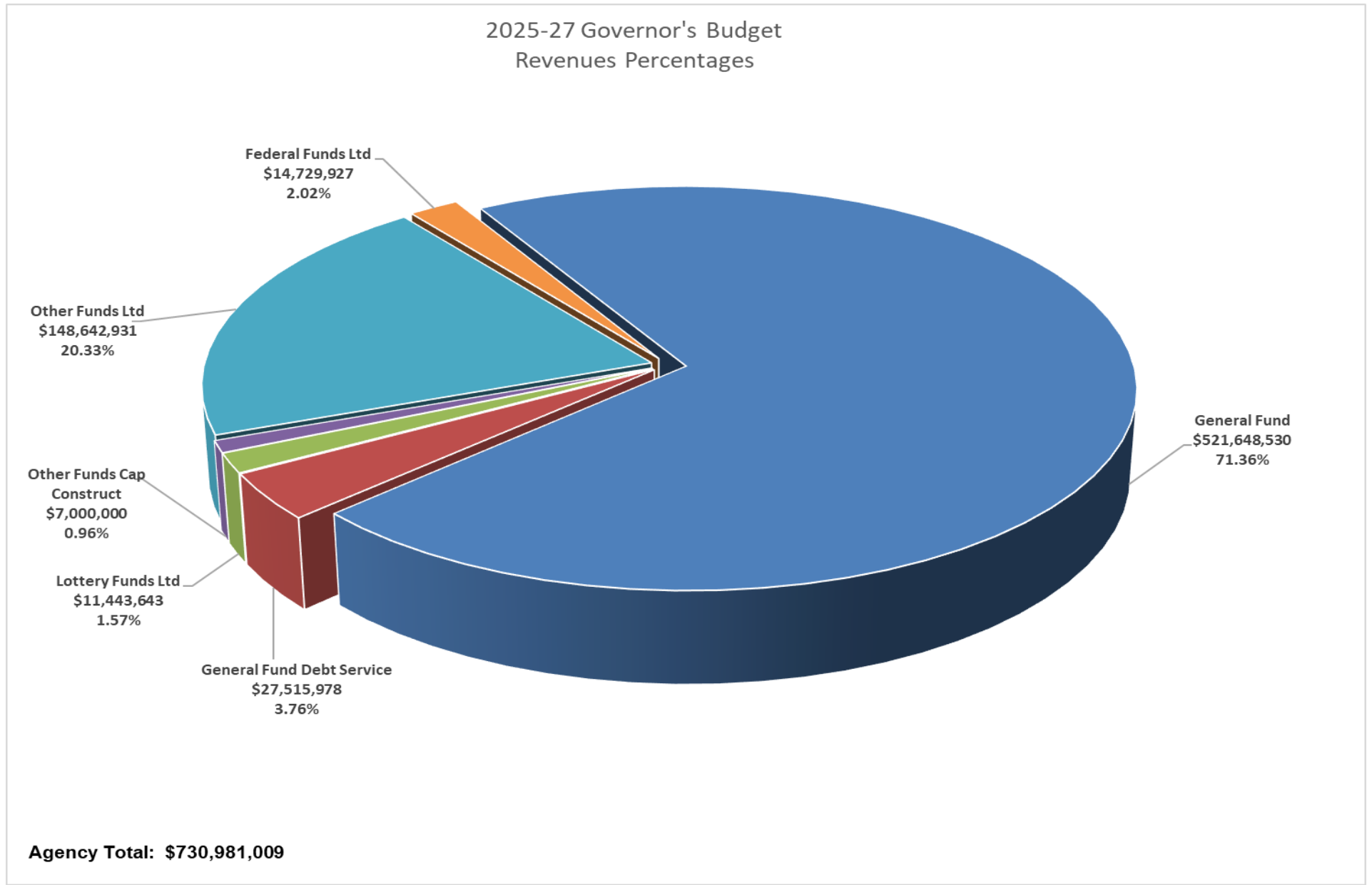


Oregon State Police
Organizational Chart
2025-27



2025-27 Governor's Budget

Revenues



REVENUE SUMMARY

Approximately 23% of Oregon State Police's 2025-27 Governor's Budget (GB) is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas.

Lottery Funds (Total, \$12,288,536)

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board (OWEB). These funds support 29 Trooper positions providing law enforcement services in the Fish & Wildlife Division. The 2019-21 Legislative Approved Budget decreased due to the effects of the global pandemic (COVID-19) in 2020. The 2025-27 ARB estimate is based on current service level plus inflation.

Other Funds (Total, \$149,275,818)

Major sources of other funds revenue received by OSP are to fund the following:

- Law enforcement services through interagency agreements for the Patrol Services, Fish & Wildlife Division, Gaming Enforcement, and Criminal Investigation Division.
- Marijuana Tax Revenue to fund law enforcement services in the Criminal Investigation Division (CID).
- Fees to support the regulatory functions of the Criminal Justice Information Services Division.
- Debt Service and Capital Construction & Facilities for XI-Q Obligation Bonds.
- Fees to provide oversight to regulate, monitor and increase compliance with court mandated Ignition Interlock Device (IID) requirements in DUI cases.

Federal Funds (Total, \$14,732,217)

Major sources of Federal funds received by OSP are awarded through the following federal agencies:

- U.S. Department of Justice (USDOJ)
- U.S. Department of Transportation (USDOT)
- U.S. Marshal Service (USMS)
- U.S. Department of Commerce (USDOC)
- US Army Corp of Engineers (USACE)
- Federal Bureau of Investigations (FBI)

Federal funds support the following programs/activities:

- Forensic Services Division
 - DNA efficiencies and improvements, backlog processing and sexual assault evidence tracking.
 - Improve the timeliness and quality of forensic science services.
- Fish & Wildlife Division
 - Provide law enforcement for Federal and State fishery regulations on in inland and coastal waters.
- Criminal Investigation Division
 - FBI and DOJ-OCDETF to meet requirements for Joint Law Enforcement Taskforces.
- CJIS Division
 - Research and reconcile criminal records to obtain missing or incomplete court disposition information and coordinate mental health disqualification reporting from designated agencies for firearms background check screening.
 - Enhance and maintain implementation of Sex Offender Registration and Notification Act (SORNA) requirements.
 - Short term operations for enforcement of state and Federal statues related to out of compliant Sex Offenders.
 - U.S. Marshal Service to meet requirements for Joint Law Enforcement Taskforces

The federal revenue currently awarded to the agency include the following:

- U.S. Department of Justice:
 - DNA Capacity Enhancement and Backlog Reduction Program Grant
 - Paul Coverdell Forensic Science Improvement Program Grant
 - Adam Walsh Act (AWA) Implementation Program Grant
 - NICS Act Record Improvement Program (NARIP) Grant
 - National Criminal History Improvement Program (NCHIP) Grant
 - Organized Crime Drug Enforcement Taskforce (OCDETF) agreements
- U.S. Department of Commerce:
 - National Oceanic and Atmospheric Administration (NOAA) joint enforcement agreement
- U.S. Marshal Service:
 - Sex Offender Registration Short Term Operation agreements
- U.S. Army Corp of Engineers:
 - Patrol and Fish & Wildlife areas of operation agreements
- Federal Bureau of Investigations:
 - Criminal to meet requirements for Joint Law Enforcement Taskforces

Agencywide - Summary							
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE							
Source	Fund	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
					Agency Requested	Governor's Budget	Legislatively Adopted
Office of Superintendent (SCR 010-00)	OF	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$0
Support Services Division (SCR 015-00)	OF	\$9,188,798	\$9,541,671	\$10,016,671	\$17,542,274	\$19,042,274	\$0
Criminal Justice Information Services (SCR 020-00)	OF	\$20,236,705	\$18,773,885	\$18,773,885	\$17,631,999	\$17,631,999	\$0
Patrol and Public Safety Services Division (SCR 025-00)	OF	\$38,370,644	\$21,175,016	\$21,175,016	\$20,170,100	\$20,170,100	\$0
Fish & Wildlife Division (SCR 030-00)	OF	\$33,096,924	\$36,758,345	\$37,578,345	\$38,482,537	\$38,185,213	\$0
Criminal Investigation Division (SCR 035-00)	OF	\$18,843,910	\$21,576,566	\$21,576,566	\$18,930,793	\$18,872,956	\$0
Gaming Enforcement Division (SCR 040-00)	OF	\$13,288,647	\$14,801,652	\$14,891,652	\$16,046,829	\$16,046,829	\$0
Forensics Services Division (SCR 045-00)	OF	\$2,283,324	\$3,661,691	\$3,661,691	\$515,361	\$515,361	\$0
Medical Examiners (SCR 050-00)	OF	\$458,486	\$455,925	\$455,925	\$455,925	\$455,925	\$0
Capital Construction & Facilities Division (SCR 089-00)	OF	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	\$0
Debt Services Division (SCR 090-00)	OF	\$0	\$0	\$0	\$0	\$0	\$0
Dept of State Fire Marshal (Included only for balancing)	OF	\$67,247,691	-\$15,651,471	-\$15,651,471	\$0	\$0	\$0
Total	OF	\$313,220,818	\$166,191,466	\$167,576,466	\$137,875,818	\$139,020,657	\$0
Office of Superintendent (SCR 010-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Support Services Division (SCR 015-00)	FF	-\$3,050	\$519,037	\$519,037	\$540,837	\$540,837	\$0
Criminal Justice Information Services (SCR 020-00)	FF	\$1,485,257	\$5,160,686	\$5,160,686	\$5,393,559	\$5,391,269	\$0
Patrol and Public Safety Services Division (SCR 025-00)	FF	\$177,021	\$435,581	\$435,581	\$456,954	\$456,954	\$0
Fish & Wildlife Division (SCR 030-00)	FF	\$1,516,879	\$2,899,202	\$2,899,202	\$3,178,801	\$3,178,801	\$0
Criminal Investigation Division (SCR 035-00)	FF	\$3,860,376	\$1,569,392	\$1,644,060	\$964,516	\$964,516	\$0
Gaming Enforcement Division (SCR 040-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Forensics Services Division (SCR 045-00)	FF	\$3,155,000	\$4,002,054	\$4,001,459	\$4,197,550	\$4,197,550	\$0
Medical Examiners (SCR 050-00)	FF	\$111,116	\$0	\$0	\$0	\$0	\$0
Capital Construction & Facilities Division (SCR 089-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services Division (SCR 090-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Dept of State Fire Marshal (Included only for balancing)	FF	\$756,196	\$0	\$0	\$0	\$0	\$0
Total	FF	\$11,058,795	\$14,585,952	\$14,660,025	\$14,732,217	\$14,729,927	\$0
Fish & Wildlife Division (SCR 030-00)	LF	\$10,318,544	\$9,000,385	\$9,356,441	\$11,893,236	\$11,443,643	\$0
Total	LF	\$10,318,544	\$9,000,385	\$9,356,441	\$11,893,236	\$11,443,643	\$0
Overall Total Funds		\$334,598,157	\$189,777,803	\$191,592,932	\$164,501,271	\$165,194,227	\$0

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

**Police, Dept of State
2025-27 Biennium**

Agency Number: 25700

Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	-
Total Lottery Funds	\$10,318,544	\$9,000,385	\$9,356,441	\$11,893,236	\$11,443,643	-
Other Funds						
Business Lic and Fees	3,120,929	3,014,842	3,014,842	3,160,000	3,160,000	-
Non-business Lic. and Fees	2,924,870	2,836,116	2,836,116	2,900,000	2,900,000	-
Fire Marshal Fees	1,799,526	-	-	-	-	-
Charges for Services	42,016,486	43,035,581	43,125,581	47,516,500	47,516,500	-
Admin and Service Charges	53,333	36,000	36,000	70,000	70,000	-
Fines and Forfeitures	318,695	-	-	-	-	-
Rents and Royalties	26,249	25,332	25,332	80,000	80,000	-
General Fund Obligation Bonds	106,036,568	55,775,000	55,775,000	7,080,000	7,080,000	-
Interest Income	5,102,277	-	-	-	-	-
Sales Income	25,034	18,178	18,178	28,178	28,178	-
Donations	97,711	-	-	-	-	-
Other Revenues	2,457,975	8,638,398	9,933,398	4,801,221	6,301,221	-
Transfer In - Intrafund	50,419,853	6,308,236	6,308,236	16,622,274	16,622,274	-
Transfer from General Fund	25,000,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	687,140	-	-	-	-	-
Tsfr From Administrative Svcs	8,906,199	-	-	-	-	-
Tsfr From Revenue, Dept of	23,625,943	15,632,572	15,632,572	16,683,572	16,625,735	-
Tsfr From Leg Admin Committee	4,392,879	4,388,667	4,388,667	4,769,630	4,769,630	-
Tsfr From Criminal Justice Comm	322,417	100,000	100,000	273,000	273,000	-
Tsfr From Military Dept, Or	14,505,981	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,398,108	2,099,945	2,099,945	3,014,363	3,014,363	-

Agency Request
2025-27 Biennium

Governor's Budget
Page 126

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

**Police, Dept of State
2025-27 Biennium**

**Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000**

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Police, Dept of State	22,710	-	-	-	-	-
Tsfr From Emergency Management, Dept of	51,152	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	291,037	-	-	-	-	-
Tsfr From State Flre Marshal, Dept of	-	4,220,566	4,220,566	2,573,793	2,573,793	-
Tsfr From Environmental Quality	318,715	367,324	367,324	382,752	382,752	-
Tsfr From Consumer/Bus Svcs	36,893,406	-	-	-	-	-
Tsfr From Oregon Health Authority	311,919	-	-	-	-	-
Tsfr From Forestry, Dept of	1,785,874	-	-	-	-	-
Tsfr From Parks and Rec Dept	837,651	1,001,954	1,001,954	1,011,297	1,011,297	-
Tsfr From Fish/Wildlife, Dept of	32,413,814	35,187,176	35,187,176	37,868,584	37,571,260	-
Tsfr From Transportation, Dept	2,097,579	5,515,286	5,515,286	5,662,928	5,662,928	-
Transfer Out - Intrafund	(50,419,853)	(6,308,236)	(6,308,236)	(16,622,274)	(16,622,274)	-
Transfer to Agy-Res Equity	-	(15,651,471)	(15,651,471)	-	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	-	-	-	-	-
Tsfr To Environmental Quality	-	(50,000)	(50,000)	-	-	-
Tsfr To Oregon Health Authority	(125,985)	-	-	-	-	-
Tsfr To Employment Dept	(3,859)	-	-	-	-	-
Total Other Funds	\$313,220,818	\$166,191,466	\$167,576,466	\$137,875,818	\$139,020,657	-
Federal Funds						
Federal Funds	11,058,795	14,585,952	14,660,025	14,732,217	14,729,927	-
Transfer In - Intrafund	3,050	-	-	-	-	-
Transfer Out - Intrafund	(3,050)	-	-	-	-	-
Total Federal Funds	\$11,058,795	\$14,585,952	\$14,660,025	\$14,732,217	\$14,729,927	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5	-	-	-	-	-
Fines and Forfeitures	1,811	-	-	-	-	-
Rents and Royalties	26,249	25,332	25,332	-	-	-
General Fund Obligation Bonds	37,266	676,814	676,814	-	-	-
Interest Income	108	-	-	-	-	-
Other Revenues	83,702	2,531,289	3,006,289	-	-	-
Transfer In - Intrafund	6,418,305	6,308,236	6,308,236	-	-	-
Tsfr From Administrative Svcs	2,739,772	-	-	-	-	-
Transfer Out - Intrafund	(114,561)	-	-	-	-	-
Tsfr To Employment Dept	(3,859)	-	-	-	-	-
Total Other Funds	\$9,188,798	\$9,541,671	\$10,016,671	-	-	-
Federal Funds						
Federal Funds	-	519,037	519,037	-	-	-
Transfer Out - Intrafund	(3,050)	-	-	-	-	-
Total Federal Funds	(\$3,050)	\$519,037	\$519,037	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-002-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,810,399	2,660,000	2,660,000	-	-	-
Charges for Services	7,706,948	7,113,125	7,113,125	-	-	-
Admin and Service Charges	53,333	36,000	36,000	-	-	-
Fines and Forfeitures	19,364	-	-	-	-	-
Interest Income	83,000	-	-	-	-	-
Sales Income	10,930	10,000	10,000	-	-	-
Donations	53	-	-	-	-	-
Other Revenues	796,296	300,000	300,000	-	-	-
Transfer In - Intrafund	13,577,197	-	-	-	-	-
Tsfr From Administrative Svcs	4,204,601	-	-	-	-	-
Tsfr From Leg Admin Committee	4,392,879	4,388,667	4,388,667	-	-	-
Tsfr From Military Dept, Or	3,176	-	-	-	-	-
Tsfr From Police, Dept of State	22,710	-	-	-	-	-
Tsfr From Transportation, Dept	2,079,478	5,515,286	5,515,286	-	-	-
Transfer Out - Intrafund	(1,193,780)	(1,108,062)	(1,108,062)	-	-	-
Total Other Funds	\$34,566,584	\$18,915,016	\$18,915,016	-	-	-
Federal Funds						
Federal Funds	59,274	435,581	435,581	-	-	-
Total Federal Funds	\$59,274	\$435,581	\$435,581	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	10,318,544	9,000,385	9,356,441	-	-	-
Total Lottery Funds	\$10,318,544	\$9,000,385	\$9,356,441	-	-	-
Other Funds						
Charges for Services	184,495	1,220,000	1,220,000	-	-	-
Fines and Forfeitures	6,074	-	-	-	-	-
Sales Income	4,422	-	-	-	-	-
Other Revenues	301,085	300,000	1,120,000	-	-	-
Tsfr From Marine Bd, Or State	2,398,108	2,099,945	2,099,945	-	-	-
Tsfr From Environmental Quality	318,715	367,324	367,324	-	-	-
Tsfr From Parks and Rec Dept	837,651	1,001,954	1,001,954	-	-	-
Tsfr From Fish/Wildlife, Dept of	32,413,814	35,187,176	35,187,176	-	-	-
Transfer Out - Intrafund	(3,367,440)	(3,418,054)	(3,418,054)	-	-	-
Total Other Funds	\$33,096,924	\$36,758,345	\$37,578,345	-	-	-
Federal Funds						
Federal Funds	1,516,879	2,899,202	2,899,202	-	-	-
Total Federal Funds	\$1,516,879	\$2,899,202	\$2,899,202	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-004-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	662,612	1,525,000	1,525,000	-	-	-
Fines and Forfeitures	253,754	-	-	-	-	-
Interest Income	3,023	-	-	-	-	-
Sales Income	3,401	-	-	-	-	-
Other Revenues	170,691	600,000	600,000	-	-	-
Transfer In - Intrafund	17,112,779	-	-	-	-	-
Tsfr From Revenue, Dept of	13,500,000	15,281,000	15,281,000	-	-	-
Tsfr From Military Dept, Or	136,776	-	-	-	-	-
Tsfr From Emergency Management, Dept of	51,152	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	291,037	-	-	-	-	-
Tsfr From State Fire Marshal, Dept of	-	4,220,566	4,220,566	-	-	-
Transfer Out - Intrafund	(13,215,330)	-	-	-	-	-
Tsfr To Environmental Quality	-	(50,000)	(50,000)	-	-	-
Tsfr To Oregon Health Authority	(125,985)	-	-	-	-	-
Total Other Funds	\$18,843,910	\$21,576,566	\$21,576,566	-	-	-
Federal Funds						
Federal Funds	3,860,376	1,569,392	1,644,060	-	-	-
Total Federal Funds	\$3,860,376	\$1,569,392	\$1,644,060	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5,433	1,500	1,500	-	-	-
Fines and Forfeitures	1	-	-	-	-	-
Donations	1,250	-	-	-	-	-
Other Revenues	46,883	3,308,619	3,308,619	-	-	-
Transfer In - Intrafund	250,000	-	-	-	-	-
Tsfr From Administrative Svcs	1,884,746	-	-	-	-	-
Tsfr From Revenue, Dept of	351,572	351,572	351,572	-	-	-
Tsfr From Oregon Health Authority	269,920	-	-	-	-	-
Tsfr From Transportation, Dept	18,101	-	-	-	-	-
Transfer Out - Intrafund	(544,582)	-	-	-	-	-
Total Other Funds	\$2,283,324	\$3,661,691	\$3,661,691	-	-	-
Federal Funds						
Federal Funds	3,152,100	4,002,054	4,001,459	-	-	-
Transfer In - Intrafund	2,900	-	-	-	-	-
Total Federal Funds	\$3,155,000	\$4,002,054	\$4,001,459	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-006-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	10,645	-	-	-	-	-
Other Revenues	224,332	455,925	455,925	-	-	-
Tsfr From Military Dept, Or	181,510	-	-	-	-	-
Tsfr From Oregon Health Authority	41,999	-	-	-	-	-
Total Other Funds	\$458,486	\$455,925	\$455,925	-	-	-
Federal Funds						
Federal Funds	110,966	-	-	-	-	-
Transfer In - Intrafund	150	-	-	-	-	-
Total Federal Funds	\$111,116	-	-	-	-	-

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

Police, Dept of State
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	451	-	-	-	-	-
Charges for Services	1,768,611	1,660,000	1,660,000	-	-	-
Fines and Forfeitures	951	-	-	-	-	-
Sales Income	1,872	-	-	-	-	-
Donations	96,408	-	-	-	-	-
Other Revenues	11,209	600,000	600,000	-	-	-
Transfer In - Intrafund	2,295,398	-	-	-	-	-
Tsfr From Administrative Svcs	77,080	-	-	-	-	-
Transfer Out - Intrafund	(447,920)	-	-	-	-	-
Total Other Funds	\$3,804,060	\$2,260,000	\$2,260,000	-	-	-
Federal Funds						
Federal Funds	117,747	-	-	-	-	-
Total Federal Funds	\$117,747	-	-	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-008-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,924,419	2,836,116	2,836,116	-	-	-
Charges for Services	17,498,681	16,316,290	16,316,290	-	-	-
Sales Income	4,409	8,178	8,178	-	-	-
Other Revenues	516,043	542,565	542,565	-	-	-
Transfer In - Intrafund	6,587,938	-	-	-	-	-
Tsfr From Criminal Justice Comm	322,417	100,000	100,000	-	-	-
Transfer Out - Intrafund	(7,617,202)	(1,029,264)	(1,029,264)	-	-	-
Total Other Funds	\$20,236,705	\$18,773,885	\$18,773,885	-	-	-
Federal Funds						
Federal Funds	1,485,257	5,160,686	5,160,686	-	-	-
Total Federal Funds	\$1,485,257	\$5,160,686	\$5,160,686	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-009-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	223,430	354,842	354,842	-	-	-
Charges for Services	13,792,672	15,199,666	15,289,666	-	-	-
Other Revenues	25,401	-	-	-	-	-
Transfer Out - Intrafund	(752,856)	(752,856)	(752,856)	-	-	-
Total Other Funds	\$13,288,647	\$14,801,652	\$14,891,652	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	500,000	500,000	-
Other Revenues	-	-	-	600,000	600,000	-
Total Other Funds	-	-	-	\$1,100,000	\$1,100,000	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-015-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	-	-	-	80,000	80,000	-
General Fund Obligation Bonds	-	-	-	80,000	80,000	-
Other Revenues	-	-	-	760,000	2,260,000	-
Transfer In - Intrafund	-	-	-	16,622,274	16,622,274	-
Total Other Funds	-	-	-	\$17,542,274	\$19,042,274	-
Federal Funds						
Federal Funds	-	-	-	540,837	540,837	-
Total Federal Funds	-	-	-	\$540,837	\$540,837	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-020-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	-	-	2,900,000	2,900,000	-
Charges for Services	-	-	-	18,130,000	18,130,000	-
Sales Income	-	-	-	8,178	8,178	-
Other Revenues	-	-	-	603,007	603,007	-
Tsfr From Criminal Justice Comm	-	-	-	273,000	273,000	-
Transfer Out - Intrafund	-	-	-	(4,282,186)	(4,282,186)	-
Total Other Funds	-	-	-	\$17,631,999	\$17,631,999	-
Federal Funds						
Federal Funds	-	-	-	5,393,559	5,391,269	-
Total Federal Funds	-	-	-	\$5,393,559	\$5,391,269	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-025-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	2,660,000	2,660,000	-
Charges for Services	-	-	-	9,140,000	9,140,000	-
Admin and Service Charges	-	-	-	70,000	70,000	-
Sales Income	-	-	-	20,000	20,000	-
Other Revenues	-	-	-	500,000	500,000	-
Tsfr From Leg Admin Committee	-	-	-	4,769,630	4,769,630	-
Tsfr From Transportation, Dept	-	-	-	5,662,928	5,662,928	-
Transfer Out - Intrafund	-	-	-	(2,652,458)	(2,652,458)	-
Total Other Funds	-	-	-	\$20,170,100	\$20,170,100	-
Federal Funds						
Federal Funds	-	-	-	456,954	456,954	-
Total Federal Funds	-	-	-	\$456,954	\$456,954	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	11,893,236	11,443,643	-
Total Lottery Funds	-	-	-	\$11,893,236	\$11,443,643	-
Other Funds						
Charges for Services	-	-	-	1,220,000	1,220,000	-
Other Revenues	-	-	-	1,120,000	1,120,000	-
Tsfr From Marine Bd, Or State	-	-	-	3,014,363	3,014,363	-
Tsfr From Environmental Quality	-	-	-	382,752	382,752	-
Tsfr From Parks and Rec Dept	-	-	-	1,011,297	1,011,297	-
Tsfr From Fish/Wildlife, Dept of	-	-	-	37,868,584	37,571,260	-
Transfer Out - Intrafund	-	-	-	(6,134,459)	(6,134,459)	-
Total Other Funds	-	-	-	\$38,482,537	\$38,185,213	-
Federal Funds						
Federal Funds	-	-	-	3,178,801	3,178,801	-
Total Federal Funds	-	-	-	\$3,178,801	\$3,178,801	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-035-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,525,000	1,525,000	-
Other Revenues	-	-	-	600,000	600,000	-
Tsfr From Revenue, Dept of	-	-	-	16,332,000	16,274,163	-
Tsfr From State Fire Marshal, Dept of	-	-	-	2,573,793	2,573,793	-
Transfer Out - Intrafund	-	-	-	(2,100,000)	(2,100,000)	-
Total Other Funds	-	-	-	\$18,930,793	\$18,872,956	-
Federal Funds						
Federal Funds	-	-	-	964,516	964,516	-
Total Federal Funds	-	-	-	\$964,516	\$964,516	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-040-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	500,000	500,000	-
Charges for Services	-	-	-	17,000,000	17,000,000	-
Transfer Out - Intrafund	-	-	-	(1,453,171)	(1,453,171)	-
Total Other Funds	-	-	-	\$16,046,829	\$16,046,829	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-044-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	87,100	-	-	-	-	-
Fire Marshal Fees	1,799,526	-	-	-	-	-
Charges for Services	386,384	-	-	-	-	-
Fines and Forfeitures	36,740	-	-	-	-	-
Interest Income	809,759	-	-	-	-	-
Other Revenues	282,333	-	-	-	-	-
Transfer In - Intrafund	4,178,236	-	-	-	-	-
Transfer from General Fund	25,000,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	687,140	-	-	-	-	-
Tsfr From Revenue, Dept of	9,774,371	-	-	-	-	-
Tsfr From Military Dept, Or	14,184,519	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	36,893,406	-	-	-	-	-
Tsfr From Forestry, Dept of	1,785,874	-	-	-	-	-
Transfer Out - Intrafund	(23,166,182)	-	-	-	-	-
Transfer to Agy-Res Equity	-	(\$15,651,471)	(\$15,651,471)	-	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	-	-	-	-	-
Total Other Funds	\$67,247,691	(\$15,651,471)	(\$15,651,471)	-	-	-
Federal Funds						
Federal Funds	756,196	-	-	-	-	-
Total Federal Funds	\$756,196	-	-	-	-	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-045-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,500	1,500	-
Other Revenues	-	-	-	162,289	162,289	-
Tsfr From Revenue, Dept of	-	-	-	351,572	351,572	-
Total Other Funds	-	-	-	\$515,361	\$515,361	-
Federal Funds						
Federal Funds	-	-	-	4,197,550	4,197,550	-
Total Federal Funds	-	-	-	\$4,197,550	\$4,197,550	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-050-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	455,925	455,925	-
Total Other Funds	-	-	-	\$455,925	\$455,925	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

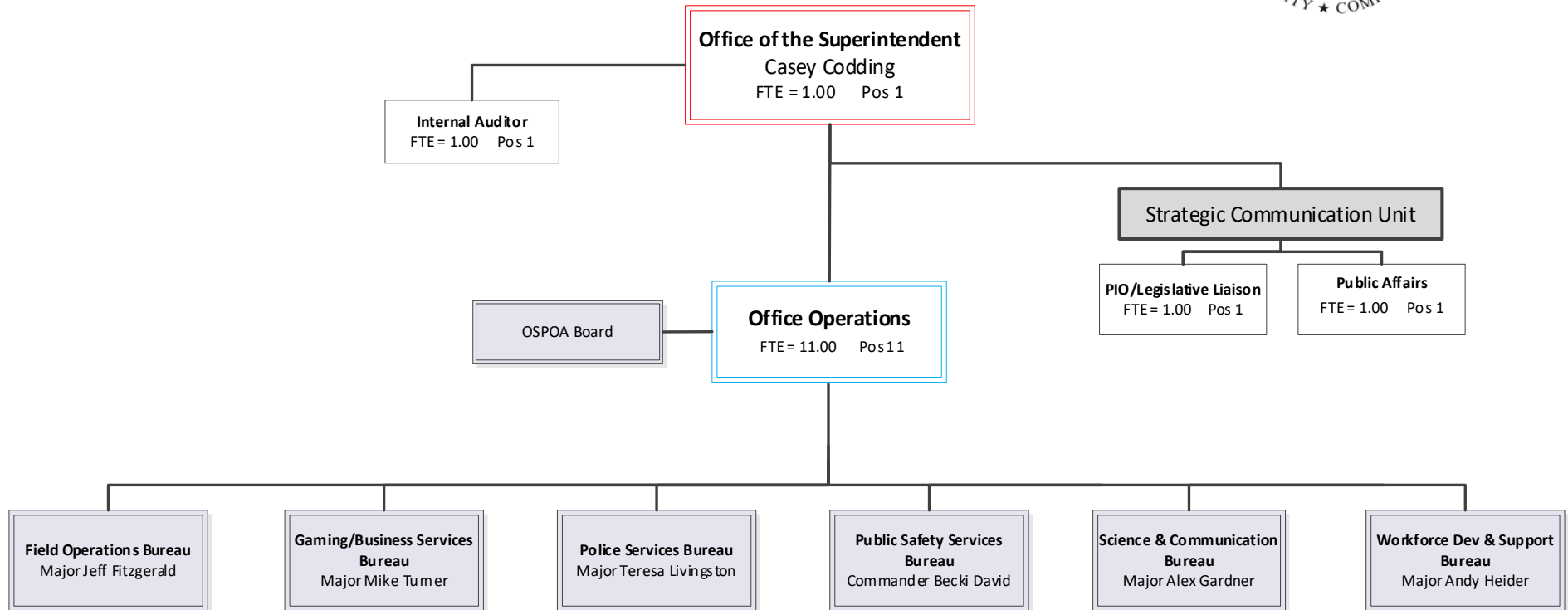
Cross Reference Number: 25700-089-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	105,999,302	55,098,186	55,098,186	7,000,000	7,000,000	-
Interest Income	4,206,387	-	-	-	-	-
Total Other Funds	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-

2025-27 Governor's Budget

Office of Superintendent

Oregon State Police Organizational Chart 2025-27

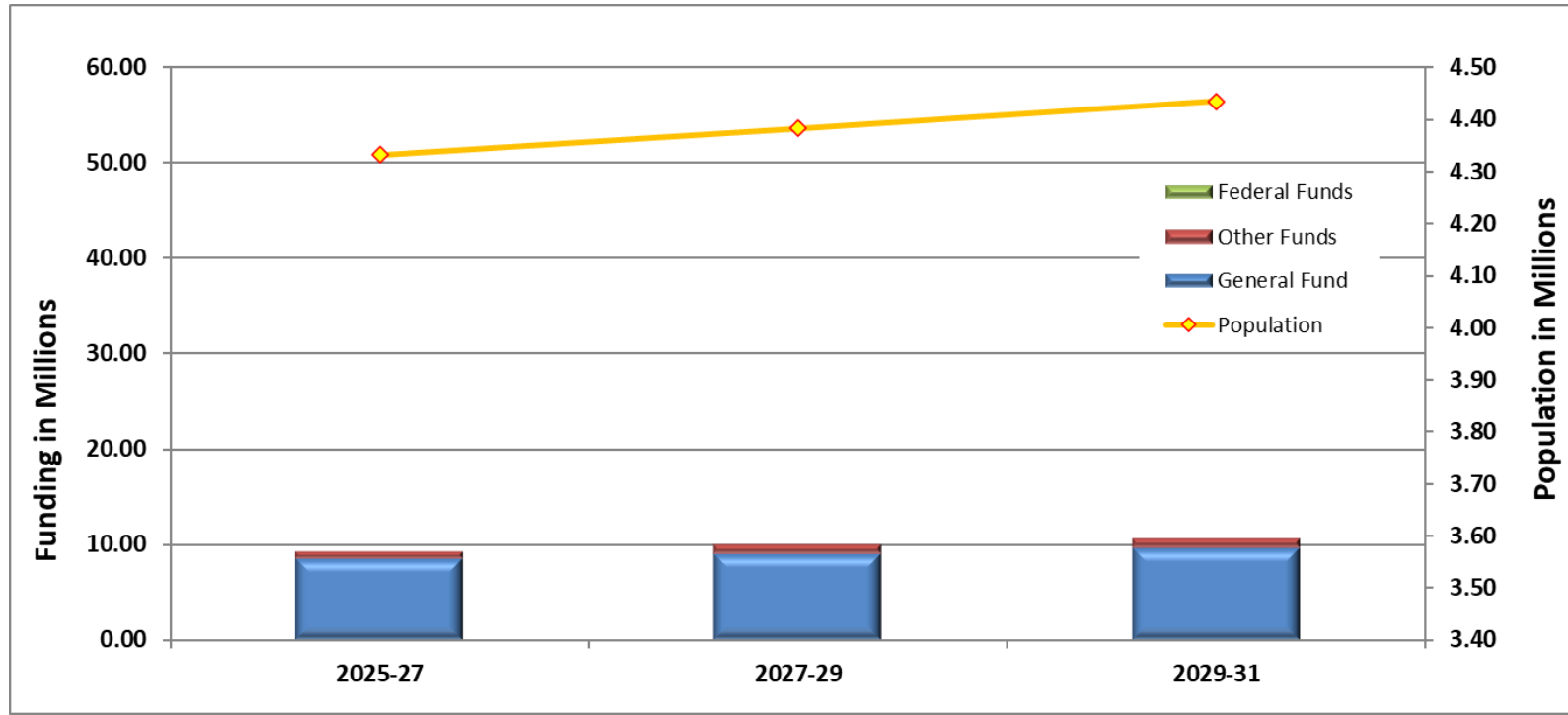


Oregon State Police: Office of the Superintendent

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



- NOTE Ten year historical unavailable due to new structure for Office of the Superintendent beginning in 25-27 biennium.

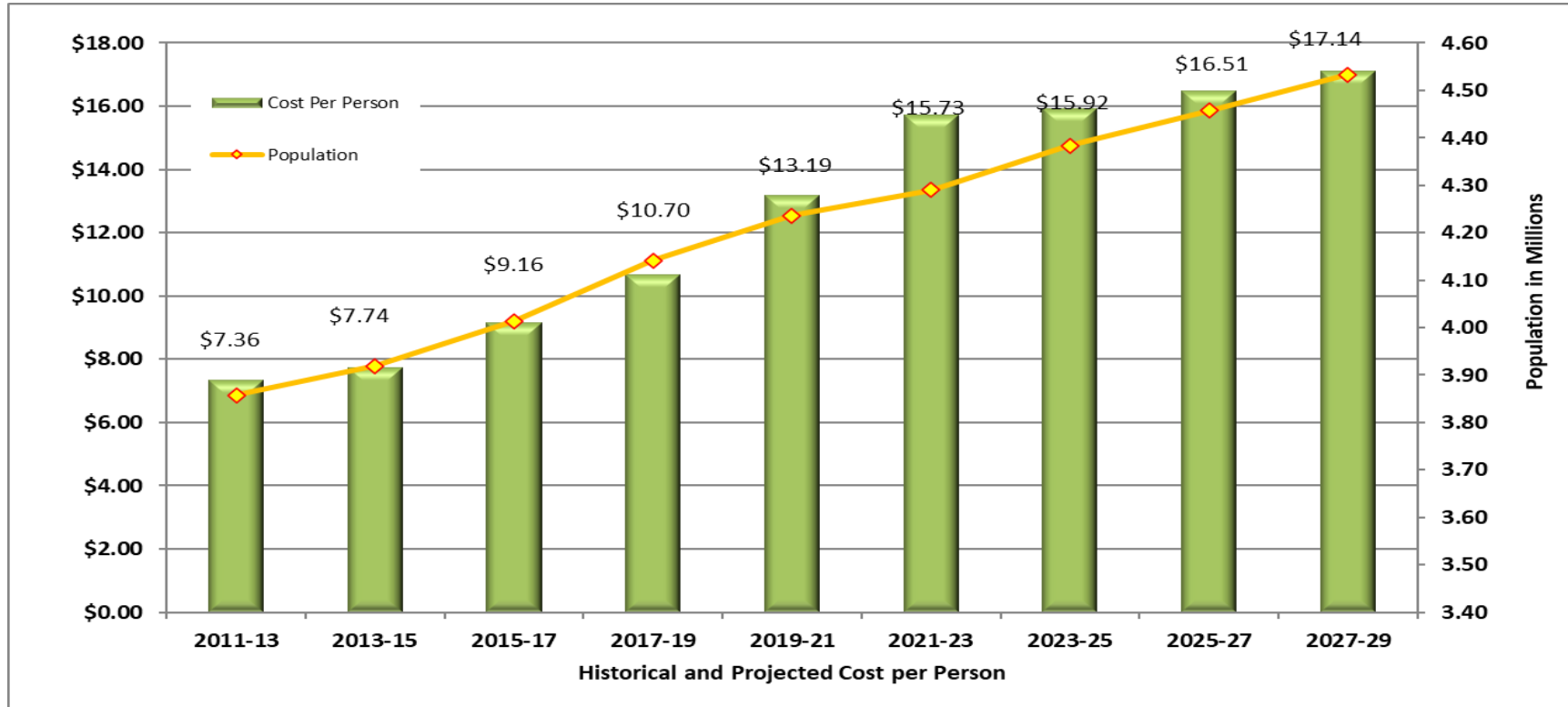
Program Overview

The Office of the Superintendent is comprised of the executive leadership for the Department and agency operations, and includes the Legislative affairs unit, communications/public information officer and the Internal Audit section.

Program Funding Request

The Office of Superintendent funding request at Governor’s Budget for the 2025-27 Biennium is \$8,482,562 (GF), and \$811,900(OF). Total funds is \$9,294,462.

The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.



Program Description

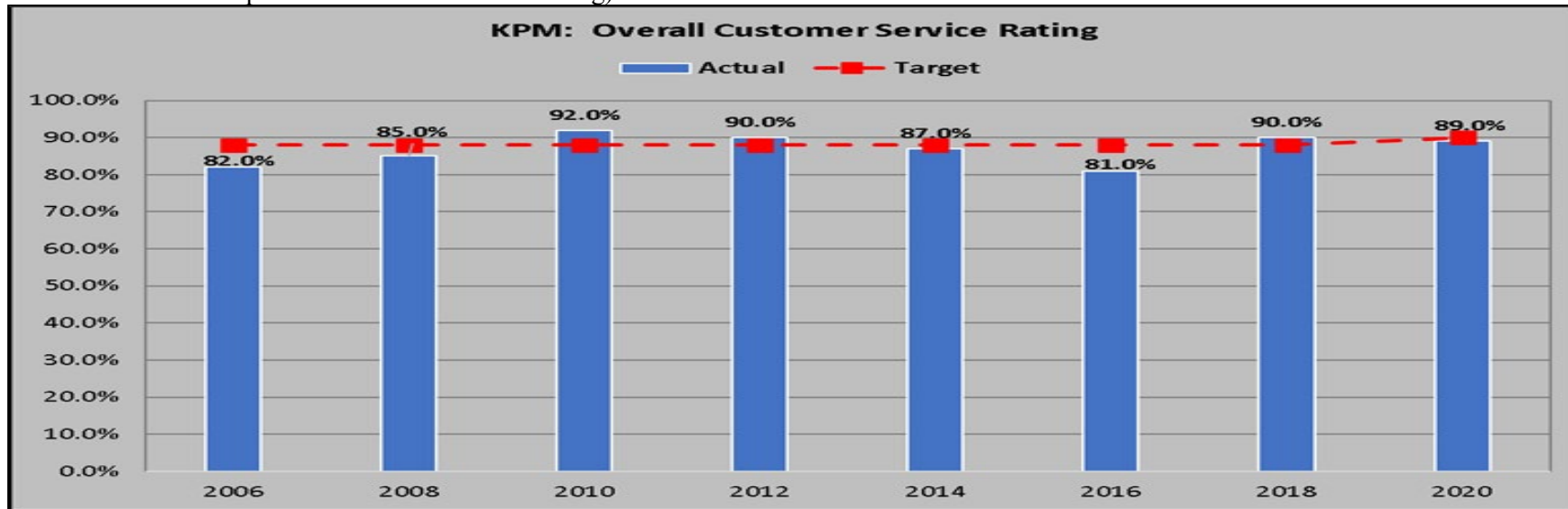
The Office of Superintendent includes the executive leadership of the Department, which sets the direction and policy of the agency; along with six bureau commanders that oversee the operations of ten divisions. This Division also includes the agency’s internal auditor, which reports directly to the Superintendent.

Program Justification

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

Program Performance

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



Enabling Legislation/Program Authorization

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

Funding Streams

The Office of Superintendent is primarily funded with General Fund.

Funding Proposal Compared to 2025-27

Agency Request Budget for Superintendents Office does not request any additional funds. The Division includes Office Operations, PIO/Legislative Affairs, and Internal Audit. Governor’s budget had a slight reduction to GF.

Office of the Superintendent Narrative

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

The Office of the Superintendent comprises the Superintendent and Deputy Superintendent who set direction and policy and six bureau commanders who are responsible for overseeing the operations of ten divisions.

The six bureaus of the Department Operations are the following:

- Field Operations Bureau
- Police Services Bureau
- Public Safety Services Bureau
- Gaming & Business Services Bureau
- Forensic Science & Pathology Bureau
- Workforce Development & Support Bureau

The Office of Internal Audit is comprised of one Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Strategic Communications unit includes the one Legislative Liaison and the one Public Affairs specialist for relations with Legislative fiscal office, Department of Administrative Services, and the citizens of Oregon.

2025-27 Governor's Budget						
Office of Superintendent (010)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:				\$ -		
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (38,048)	\$ -		\$ (38,048)		
031 Standard Inflation / SGSC				\$ -		
060 Technical Adjustments	\$ 8,611,004	\$ 811,900		\$ 9,422,904	15	15.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 8,572,956	\$ 811,900	\$ -	\$ 9,384,856	15	15.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment	\$ (90,394)			\$ (90,394)		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visability Enforcement Unit (HVEU)				\$ -		
106 Technical Budget Adj & Operational Alignment				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ (90,394)	\$ -	\$ -	\$ (90,394)	0	0.00
TOTAL BUDGET	\$ 8,482,562.00	\$ 811,900.00	\$ -	\$ 9,294,462.00	15	15.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,048)	-	-	-	-	-	(38,048)
Total Revenues	(\$38,048)	-	-	-	-	-	(\$38,048)
Personal Services							
Overtime Payments	152,013	-	18,348	-	-	-	170,361
Public Employees' Retire Cont	37,107	-	4,479	-	-	-	41,586
Social Security Taxes	11,629	-	1,404	-	-	-	13,033
Paid Family Medical Leave Insurance	608	-	73	-	-	-	681
Vacancy Savings	(239,405)	-	(24,304)	-	-	-	(263,709)
Total Personal Services	(\$38,048)	-	-	-	-	-	(\$38,048)
Total Expenditures							
Total Expenditures	(38,048)	-	-	-	-	-	(38,048)
Total Expenditures	(\$38,048)	-	-	-	-	-	(\$38,048)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,611,004	-	-	-	-	-	8,611,004
Total Revenues	\$8,611,004	-	-	-	-	-	\$8,611,004

Personal Services

Class/Unclass Sal. and Per Diem	4,788,096	-	486,072	-	-	-	5,274,168
Overtime Payments	-	-	10,797	-	-	-	10,797
All Other Differential	32,058	-	13,640	-	-	-	45,698
Empl. Rel. Bd. Assessments	936	-	144	-	-	-	1,080
Public Employees' Retire Cont	1,176,595	-	124,616	-	-	-	1,301,211
Pension Obligation Bond	173,445	-	43,908	-	-	-	217,353
Social Security Taxes	313,265	-	39,055	-	-	-	352,320
Unemployment Assessments	114,759	-	-	-	-	-	114,759
Paid Family Medical Leave Insurance	15,703	-	2,042	-	-	-	17,745
Worker's Comp. Assess. (WCD)	546	-	84	-	-	-	630
Mass Transit Tax	26,814	-	6,726	-	-	-	33,540
Flexible Benefits	551,304	-	84,816	-	-	-	636,120
Total Personal Services	\$7,193,521	-	\$811,900	-	-	-	\$8,005,421

Services & Supplies

Instate Travel	17,069	-	-	-	-	-	17,069
Out of State Travel	11,584	-	-	-	-	-	11,584
Employee Training	10,952	-	-	-	-	-	10,952
Office Expenses	31,132	-	-	-	-	-	31,132
Telecommunications	31,176	-	-	-	-	-	31,176

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	5,888	-	-	-	-	-	5,888
Publicity and Publications	1,077	-	-	-	-	-	1,077
Attorney General	1,210,099	-	-	-	-	-	1,210,099
Dues and Subscriptions	8,617	-	-	-	-	-	8,617
Medical Services and Supplies	1,698	-	-	-	-	-	1,698
Other Services and Supplies	22,622	-	-	-	-	-	22,622
Expendable Prop 250 - 5000	5,836	-	-	-	-	-	5,836
IT Expendable Property	8,305	-	-	-	-	-	8,305
Total Services & Supplies	\$1,366,055	-	-	-	-	-	\$1,366,055
Capital Outlay							
Automotive and Aircraft	51,428	-	-	-	-	-	51,428
Total Capital Outlay	\$51,428	-	-	-	-	-	\$51,428
Total Expenditures							
Total Expenditures	8,611,004	-	811,900	-	-	-	9,422,904
Total Expenditures	\$8,611,004	-	\$811,900	-	-	-	\$9,422,904
Ending Balance							
Ending Balance	-	-	(811,900)	-	-	-	(811,900)
Total Ending Balance	-	-	(\$811,900)	-	-	-	(\$811,900)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							15.00
Total FTE	-	-	-	-	-	-	15.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Office of the Superintendent
Cross Reference Number: 25700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(90,394)	-	-	-	-	-	(90,394)
Total Revenues	(\$90,394)	-	-	-	-	-	(\$90,394)
Services & Supplies							
Attorney General	(90,394)	-	-	-	-	-	(90,394)
Total Services & Supplies	(\$90,394)	-	-	-	-	-	(\$90,394)
Total Expenditures							
Total Expenditures	(90,394)	-	-	-	-	-	(90,394)
Total Expenditures	(\$90,394)	-	-	-	-	-	(\$90,394)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of Superintendent (SCR 010-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
OSP Officers Association & Dispatch for OLCC	OF	0410 – Charges for Services				500,000	500,000	
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues				600,000	600,000	
Total – OF:			-	-	-	1,100,000	1,100,000	-
Federal Grant(s)	FF	0995 Federal Funds						
Total - FF:			-	-	-	-	-	-
Total Available Revenue			-	-	-	1,100,000	1,100,000	-
**NOTE: Above figures for 21-23 Actual and 23-25 LAB and Estimated, are included in the Patrol and Public DCR (025) that shifted in 2025-27.								

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

Police, Dept of State
2025-27 Biennium

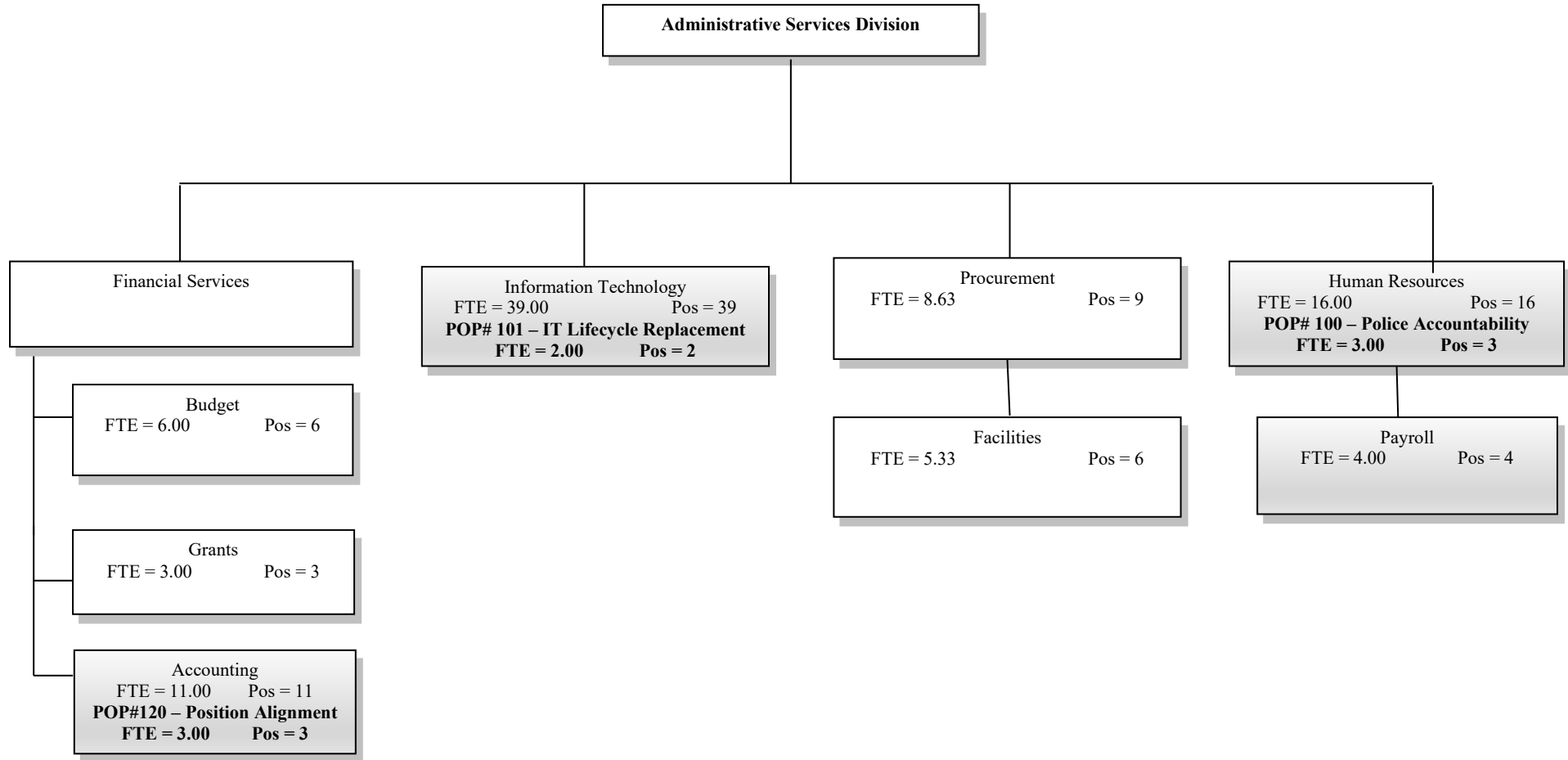
Agency Number: 25700
Cross Reference Number: 25700-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	500,000	500,000	-
Other Revenues	-	-	-	600,000	600,000	-
Total Other Funds	-	-	-	\$1,100,000	\$1,100,000	-

2025-27 Governor's Budget

Support Services

2023-25 Organization Chart – Administrative Services



2021-23 Governor's Budget FTE = 91.36 Pos = 93
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2021-23 Legislative Adopted FTE = 90.24 Pos = 92
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2023-25 Agency Request FTE = 111.96 Pos = 113

2023-25 Governor's Budget FTE = 90.96 Pos = 92
--

2023-25 Legislative Adopted FTE = 98.96 Pos = 100

Oregon State Police Organizational Chart 2025-27

Gaming and Business Services
Bureau



Support Services
Division

Finance & Business Services
FTE= 28.00 Pos =28

Homan Resources
FTE= 19.00 Pos =19

Information Technology
Division
FTE= 41.00 Pos =41

Procurement/Stockroom
FTE= 8.00 Pos =8

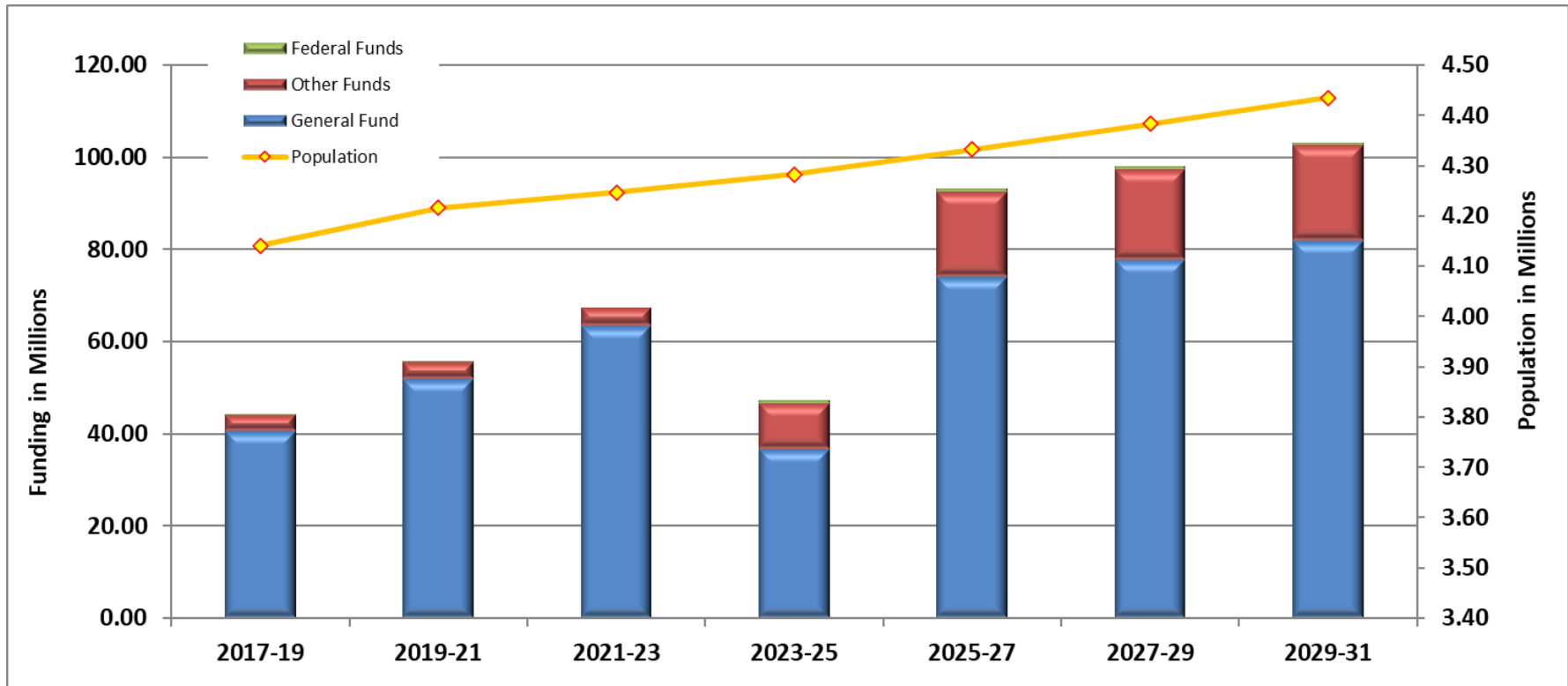
Facilities / Cap Co nstruction
FTE= 3.00 Pos =3

Oregon State Police: Support Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Josh Brooks, 503-934-0234



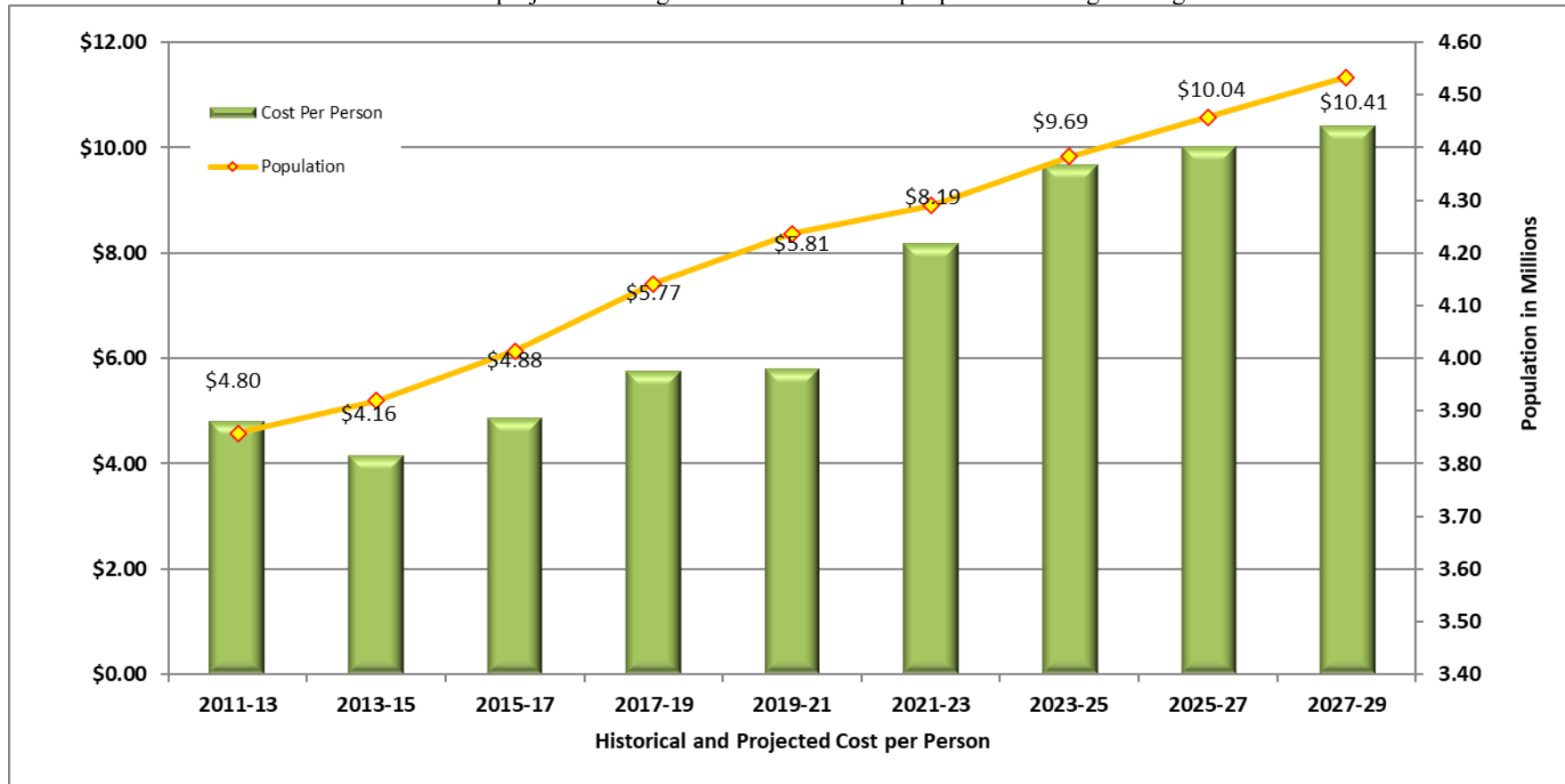
Program Overview

The Support Services Division is comprised of the administrative support functions of the Department, including financial services, human resources, information technology, procurement, and facilities.

Program Funding Request

The Support Services Division funding request at Governor’s Budget for the 2025-27 Biennium is \$73,998,356(GF), \$18,595,580(OF), and \$540,837(FF). Total funds for Support Services Division is \$93,134,773.

The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.



Program Description

Support Services Division is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Financial Services, Human Resources, Procurement Services, Facilities and Information Technology Services.

Program Justification

The following are the major goals and initiatives of the State Police Administrative Services Division over the next ten years.

Goal 1

The Department will continue to focus on the following internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

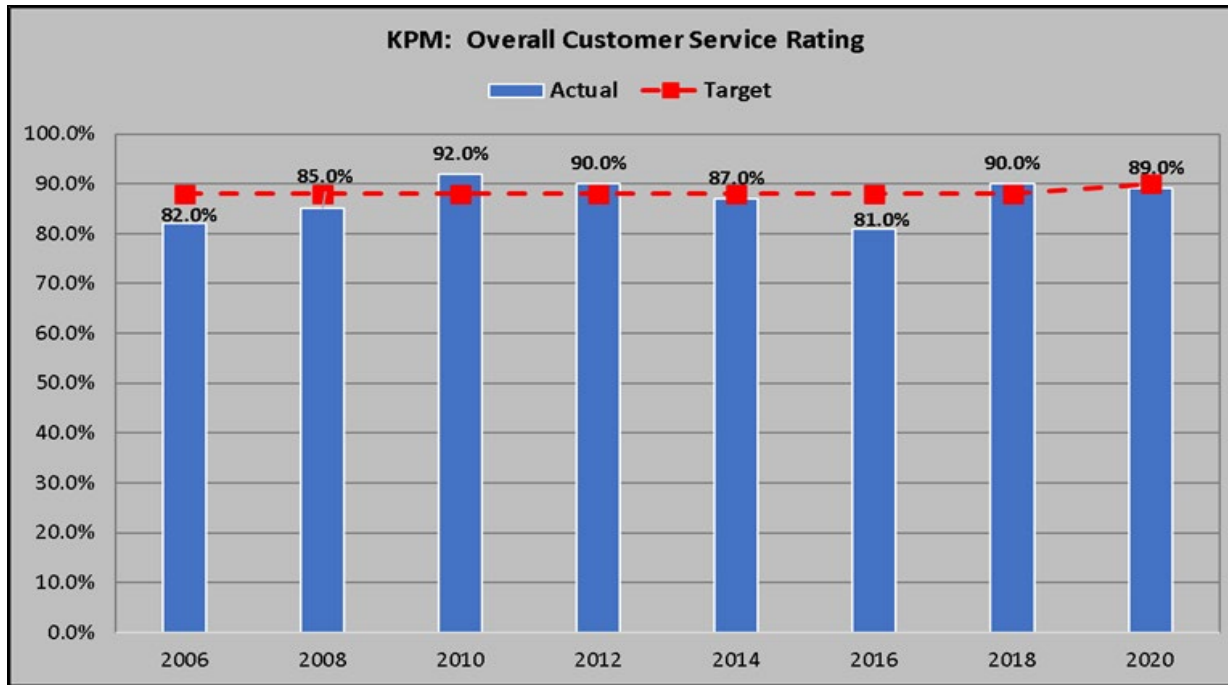
Goal 2

The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

- Direct budget focus toward the restoration of essential infrastructure;
- Implement an IT Security Program that manages and mitigates IT risks, update the IT strategic plan to align with the OSP Strategic Roadmap in order to outline future technology needs; and
- Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Program Performance

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



Enabling Legislation/Program Authorization

N/A

Funding Streams

Support Services Division is primarily funded through General Fund and Other Funds, 81% and 18% respectively. The Other Funds within the Support Services Division are largely received from law enforcement service contracts, and other funded programs within the agency as part of the agency’s administrative cost allocation plan.

Funding Proposal Compared to 2025-27

Agency Request Budget for Support Services requested additional funds for infrastructure needs in Financial Services, Human Resources, Procurement, and Facilities by positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency. Also additional funds are requested for facilities operations and maintenance including deferred maintenance for Oregon State Police owned buildings.

Governor’s Budget for Support Services policy package #103 for Capitol Construction – XI Q-Bond Request was recommended. The facilities operations, maintenance including deferred maintenance for owned buildings (Pkg #105) and the technical adjustment and operations alignment package # 106 was not recommended for positions.

Support Services Division Narrative

The Support Services Program consists of four sections in support of Department-wide administrative services including the development and implementation of the Department's biennial budget, financial reporting, accounting, payroll, human resources, information technology, contracting and procurement, and facilities.

Information Technology: Provides information technology (IT) services and support, as well as IT security and project management oversight. The IT Division evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety. OSP IT is maturing its IT Security Program that builds information security into all aspects of the OSP organization and operations. OSP IT provides project management oversight while partnering with the Enterprise Information Services (EIS) in the State's stage gate oversight process.

Financial Services (Budget, Accounting and Financial Reporting): Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, grant coordination, and accounting services for the agency.

Procurement services: Provides contract administration of the Department's more than 400 contracts, procurement procedures, and oversight of over 55 facility lease agreements, including 43 offices state-wide. Business Services also oversees the facility administration of the Central Point office, which the agency assumed ownership of from the Department of Administrative Services (DAS) in July 2017.

Human Resources (Employee Safety and services, and Payroll): Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

2025-27 Governor's Budget						
Support Services (015)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 37,805,736	\$ 10,332,417	\$ 519,037	\$ 48,657,190	100	100.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (335,347)	\$ (149,066)		\$ (484,413)		
031 Standard Inflation / SGSC	\$ 1,533,246	\$ 31,600	\$ 21,800	\$ 1,586,646		
060 Technical Adjustments	\$ 38,087,450	\$ 10,381,737	\$ -	\$ 48,469,187	(1)	(1.00)
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 77,091,085	\$ 17,419,874	\$ 540,837	\$ 95,051,796	99	99.00
POLICY PACKAGES:						
090 Analyst Adjustment		\$ 1,500,000		\$ 1,500,000		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment	\$ (3,005)			\$ (3,005)		
093 Statewide Adjustment DAS Chgs	\$ (3,089,724)		\$ (404,294)	\$ (3,494,018)		
100 High Visability Enforcement Unit (HVEU)				\$ -		
103 Capital Construction - XI-Q Bond Request		\$ 80,000		\$ 80,000		
105 Facilities Ops & Maint Bgt and Def Maint Plan	\$ -			\$ -		
106 Technical Budget Adj & Operational Alignment	\$ -			\$ -	0	0.00
				\$ -		
TOTAL POLICY PACKAGES	\$ (3,092,729)	\$ 1,580,000	\$ (404,294)	\$ (1,917,023)	0	0.00
TOTAL BUDGET	\$ 73,998,356	\$ 18,999,874	\$ 136,543	\$ 93,134,773	99	99.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(478,913)	-	-	-	-	-	(478,913)
Total Revenues	(\$478,913)	-	-	-	-	-	(\$478,913)
Personal Services							
Overtime Payments	241,036	-	79,496	-	-	-	320,532
Public Employees' Retire Cont	58,836	-	19,405	-	-	-	78,241
Social Security Taxes	18,440	-	6,082	-	-	-	24,522
Paid Family Medical Leave Insurance	964	-	318	-	-	-	1,282
Vacancy Savings	(798,189)	-	(263,247)	-	-	-	(1,061,436)
Total Personal Services	(\$478,913)	-	(\$157,946)	-	-	-	(\$636,859)
Total Expenditures							
Total Expenditures	(478,913)	-	(157,946)	-	-	-	(636,859)
Total Expenditures	(\$478,913)	-	(\$157,946)	-	-	-	(\$636,859)
Ending Balance							
Ending Balance	-	-	157,946	-	-	-	157,946
Total Ending Balance	-	-	\$157,946	-	-	-	\$157,946

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	77,569,998	-	-	-	-	-	77,569,998
Federal Funds	-	-	-	540,837	-	-	540,837
Total Revenues	\$77,569,998	-	-	\$540,837	-	-	\$78,110,835

Personal Services

Class/Unclass Sal. and Per Diem	15,963,768	-	5,264,928	-	-	-	21,228,696
Temporary Appointments	4,054	-	16,594	-	-	-	20,648
Overtime Payments	222,948	-	26,618	-	-	-	249,566
All Other Differential	332,797	-	75,284	-	-	-	408,081
Empl. Rel. Bd. Assessments	5,328	-	1,800	-	-	-	7,128
Public Employees' Retire Cont	4,032,415	-	1,310,042	-	-	-	5,342,457
Pension Obligation Bond	714,588	-	158,344	-	-	-	872,932
Social Security Taxes	1,255,407	-	411,809	-	-	-	1,667,216
Unemployment Assessments	18,539	-	-	-	-	-	18,539
Paid Family Medical Leave Insurance	65,520	-	21,466	-	-	-	86,986
Worker's Comp. Assess. (WCD)	3,108	-	1,050	-	-	-	4,158
Mass Transit Tax	109,495	-	24,350	-	-	-	133,845
Flexible Benefits	3,138,192	-	1,060,200	-	-	-	4,198,392
Total Personal Services	\$25,866,159	-	\$8,372,485	-	-	-	\$34,238,644

Services & Supplies

Instate Travel	17,862	-	6,210	-	-	-	24,072
Out of State Travel	8,202	-	-	-	-	-	8,202
Employee Training	71,751	-	13,764	-	-	-	85,515

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	171,969	-	92,997	-	-	-	264,966
Telecommunications	170,030	-	35,677	-	-	-	205,707
State Gov. Service Charges	27,767,105	-	3,726,970	-	-	-	31,494,075
Data Processing	117,048	-	13,960	-	-	-	131,008
Professional Services	62,530	-	-	-	-	-	62,530
IT Professional Services	53,400	-	-	-	-	-	53,400
Attorney General	40,225	-	-	-	-	-	40,225
Employee Recruitment and Develop	537	-	-	-	-	-	537
Dues and Subscriptions	4,496	-	-	-	-	-	4,496
Facilities Rental and Taxes	19,144,338	-	4,037,351	-	-	-	23,181,689
Fuels and Utilities	542,613	-	498,059	-	-	-	1,040,672
Facilities Maintenance	654,175	-	309,450	-	-	-	963,625
Medical Services and Supplies	245	-	13,104	-	-	-	13,349
Agency Program Related S and S	26,050	-	35,091	-	-	-	61,141
Other Services and Supplies	643,206	-	77,787	-	-	-	720,993
Expendable Prop 250 - 5000	125,172	-	65,317	-	-	-	190,489
IT Expendable Property	1,890,034	-	279,598	-	-	-	2,169,632
Total Services & Supplies	\$51,510,988	-	\$9,205,335	-	-	-	\$60,716,323
Capital Outlay							
Data Processing Software	128,567	-	-	-	-	-	128,567
Data Processing Hardware	64,284	-	-	-	-	-	64,284
Total Capital Outlay	\$192,851	-	-	-	-	-	\$192,851

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	240,667	-	-	240,667
Dist to Other Gov Unit	-	-	-	300,170	-	-	300,170
Total Special Payments	-	-	-	\$540,837	-	-	\$540,837
Total Expenditures							
Total Expenditures	77,569,998	-	17,577,820	540,837	-	-	95,688,655
Total Expenditures	\$77,569,998	-	\$17,577,820	\$540,837	-	-	\$95,688,655
Ending Balance							
Ending Balance	-	-	(17,577,820)	-	-	-	(17,577,820)
Total Ending Balance	-	-	(\$17,577,820)	-	-	-	(\$17,577,820)
Total Positions							
Total Positions							99
Total Positions	-	-	-	-	-	-	99
Total FTE							
Total FTE							99.00
Total FTE	-	-	-	-	-	-	99.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	-	-	\$1,500,000	-	-	-	\$1,500,000
Services & Supplies							
Other Services and Supplies	-	-	1,500,000	-	-	-	1,500,000
Total Services & Supplies	-	-	\$1,500,000	-	-	-	\$1,500,000
Total Expenditures							
Total Expenditures	-	-	1,500,000	-	-	-	1,500,000
Total Expenditures	-	-	\$1,500,000	-	-	-	\$1,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,005)	-	-	-	-	-	(3,005)
Total Revenues	(\$3,005)	-	-	-	-	-	(\$3,005)
Services & Supplies							
Attorney General	(3,005)	-	-	-	-	-	(3,005)
Total Services & Supplies	(\$3,005)	-	-	-	-	-	(\$3,005)
Total Expenditures							
Total Expenditures	(3,005)	-	-	-	-	-	(3,005)
Total Expenditures	(\$3,005)	-	-	-	-	-	(\$3,005)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,089,724)	-	-	-	-	-	(3,089,724)
Total Revenues	(\$3,089,724)	-	-	-	-	-	(\$3,089,724)
Services & Supplies							
State Gov. Service Charges	(3,170,140)	-	(404,294)	-	-	-	(3,574,434)
Facilities Rental and Taxes	188,643	-	-	-	-	-	188,643
Other Services and Supplies	(108,227)	-	-	-	-	-	(108,227)
Total Services & Supplies	(\$3,089,724)	-	(\$404,294)	-	-	-	(\$3,494,018)
Total Expenditures							
Total Expenditures	(3,089,724)	-	(404,294)	-	-	-	(3,494,018)
Total Expenditures	(\$3,089,724)	-	(\$404,294)	-	-	-	(\$3,494,018)
Ending Balance							
Ending Balance	-	-	404,294	-	-	-	404,294
Total Ending Balance	-	-	\$404,294	-	-	-	\$404,294

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	143,566	-	-	-	-	-	143,566
Total Revenues	\$143,566	-	-	-	-	-	\$143,566
Personal Services							
Temporary Appointments	163	-	669	-	-	-	832
Overtime Payments	8,940	-	1,072	-	-	-	10,012
All Other Differential	13,414	-	3,036	-	-	-	16,450
Public Employees' Retire Cont	5,456	-	1,003	-	-	-	6,459
Pension Obligation Bond	(4,627)	-	(29,440)	-	-	-	(34,067)
Social Security Taxes	1,722	-	365	-	-	-	2,087
Unemployment Assessments	748	-	-	-	-	-	748
Paid Family Medical Leave Insurance	89	-	17	-	-	-	106
Mass Transit Tax	19,398	-	2,913	-	-	-	22,311
Vacancy Savings	98,263	-	29,245	-	-	-	127,508
Total Personal Services	\$143,566	-	\$8,880	-	-	-	\$152,446
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	143,566	-	8,880	-	-	-	152,446
Total Expenditures	\$143,566	-	\$8,880	-	-	-	\$152,446

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,880)	-	-	-	(8,880)
Total Ending Balance	-	-	(\$8,880)	-	-	-	(\$8,880)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(1,686,814)	-	-	-	(1,686,814)
Total Services & Supplies	-	-	(\$1,686,814)	-	-	-	(\$1,686,814)
Capital Outlay							
Other Capital Outlay	-	-	(1,490,000)	-	-	-	(1,490,000)
Total Capital Outlay	-	-	(\$1,490,000)	-	-	-	(\$1,490,000)
Total Expenditures							
Total Expenditures	-	-	(3,176,814)	-	-	-	(3,176,814)
Total Expenditures	-	-	(\$3,176,814)	-	-	-	(\$3,176,814)
Ending Balance							
Ending Balance	-	-	3,176,814	-	-	-	3,176,814
Total Ending Balance	-	-	\$3,176,814	-	-	-	\$3,176,814

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,532,646	-	-	-	-	-	1,532,646
Federal Funds	-	-	-	21,800	-	-	21,800
Total Revenues	\$1,532,646	-	-	\$21,800	-	-	\$1,554,446

Services & Supplies

Instate Travel	720	-	251	-	-	-	971
Out of State Travel	331	-	-	-	-	-	331
Employee Training	2,892	-	554	-	-	-	3,446
Office Expenses	6,883	-	3,748	-	-	-	10,631
Telecommunications	6,787	-	1,438	-	-	-	8,225
State Gov. Service Charges	1,165,028	-	-	-	-	-	1,165,028
Data Processing	4,707	-	562	-	-	-	5,269
Professional Services	3,981	-	-	-	-	-	3,981
IT Professional Services	3,400	-	-	-	-	-	3,400
Attorney General	7,591	-	-	-	-	-	7,591
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	180	-	-	-	-	-	180
Facilities Rental and Taxes	213,492	-	5,309	-	-	-	218,801
Fuels and Utilities	459	-	237	-	-	-	696
Facilities Maintenance	653	-	213	-	-	-	866
Medical Services and Supplies	10	-	528	-	-	-	538
Agency Program Related S and S	1,050	-	1,414	-	-	-	2,464
Other Services and Supplies	25,859	-	3,135	-	-	-	28,994
Expendable Prop 250 - 5000	4,751	-	2,631	-	-	-	7,382

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	76,077	-	11,270	-	-	-	87,347
Total Services & Supplies	\$1,524,873	-	\$31,290	-	-	-	\$1,556,163
Capital Outlay							
Data Processing Software	5,182	-	-	-	-	-	5,182
Data Processing Hardware	2,591	-	-	-	-	-	2,591
Total Capital Outlay	\$7,773	-	-	-	-	-	\$7,773
Special Payments							
Dist to Counties	-	-	-	9,701	-	-	9,701
Dist to Other Gov Unit	-	-	-	12,099	-	-	12,099
Total Special Payments	-	-	-	\$21,800	-	-	\$21,800
Total Expenditures							
Total Expenditures	1,532,646	-	31,290	21,800	-	-	1,585,736
Total Expenditures	\$1,532,646	-	\$31,290	\$21,800	-	-	\$1,585,736
Ending Balance							
Ending Balance	-	-	(31,290)	-	-	-	(31,290)
Total Ending Balance	-	-	(\$31,290)	-	-	-	(\$31,290)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	600	-	-	-	-	-	600
Total Revenues	\$600	-	-	-	-	-	\$600
Services & Supplies							
Fuels and Utilities	600	-	310	-	-	-	910
Total Services & Supplies	\$600	-	\$310	-	-	-	\$910
Total Expenditures							
Total Expenditures	600	-	310	-	-	-	910
Total Expenditures	\$600	-	\$310	-	-	-	\$910
Ending Balance							
Ending Balance	-	-	(310)	-	-	-	(310)
Total Ending Balance	-	-	(\$310)	-	-	-	(\$310)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(39,482,548)	-	-	-	-	-	(39,482,548)
Federal Funds	-	-	-	(540,837)	-	-	(540,837)
Total Revenues	(\$39,482,548)	-	-	(\$540,837)	-	-	(\$40,023,385)
Personal Services							
Class/Unclass Sal. and Per Diem	(17,539,336)	-	(3,940,040)	-	-	-	(21,479,376)
Temporary Appointments	(4,054)	-	(16,594)	-	-	-	(20,648)
Overtime Payments	(221,815)	-	(26,618)	-	-	-	(248,433)
All Other Differential	(332,797)	-	(75,284)	-	-	-	(408,081)
Empl. Rel. Bd. Assessments	(5,735)	-	(1,465)	-	-	-	(7,200)
Public Employees' Retire Cont	(4,416,735)	-	(986,636)	-	-	-	(5,403,371)
Pension Obligation Bond	(708,680)	-	(158,344)	-	-	-	(867,024)
Social Security Taxes	(1,371,352)	-	(310,453)	-	-	-	(1,681,805)
Unemployment Assessments	(18,539)	-	-	-	-	-	(18,539)
Paid Family Medical Leave Insurance	(71,527)	-	(16,166)	-	-	-	(87,693)
Worker's Comp. Assess. (WCD)	(3,345)	-	(855)	-	-	-	(4,200)
Mass Transit Tax	(108,589)	-	(24,350)	-	-	-	(132,939)
Flexible Benefits	(3,378,222)	-	(862,578)	-	-	-	(4,240,800)
Total Personal Services	(\$28,180,726)	-	(\$6,419,383)	-	-	-	(\$34,600,109)
Services & Supplies							
Instate Travel	(17,862)	-	(6,210)	-	-	-	(24,072)
Out of State Travel	(8,202)	-	-	-	-	-	(8,202)
Employee Training	(71,751)	-	(13,764)	-	-	-	(85,515)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(170,758)	-	(92,997)	-	-	-	(263,755)
Telecommunications	(168,390)	-	(35,677)	-	-	-	(204,067)
State Gov. Service Charges	(2,396,114)	-	-	-	-	-	(2,396,114)
Data Processing	(116,753)	-	(13,960)	-	-	-	(130,713)
Professional Services	(62,530)	-	-	-	-	-	(62,530)
IT Professional Services	(53,400)	-	-	-	-	-	(53,400)
Attorney General	(40,225)	-	-	-	-	-	(40,225)
Employee Recruitment and Develop	(537)	-	-	-	-	-	(537)
Dues and Subscriptions	(4,496)	-	-	-	-	-	(4,496)
Facilities Rental and Taxes	(5,296,660)	-	(131,719)	-	-	-	(5,428,379)
Fuels and Utilities	(11,971)	-	(6,187)	-	-	-	(18,158)
Facilities Maintenance	(16,179)	-	(5,289)	-	-	-	(21,468)
Medical Services and Supplies	(245)	-	(13,104)	-	-	-	(13,349)
Agency Program Related S and S	(26,050)	-	(35,091)	-	-	-	(61,141)
Other Services and Supplies	(641,526)	-	(77,787)	-	-	-	(719,313)
Expendable Prop 250 - 5000	(117,907)	-	(65,317)	-	-	-	(183,224)
IT Expendable Property	(1,887,415)	-	(279,598)	-	-	-	(2,167,013)
Total Services & Supplies	(\$11,108,971)	-	(\$776,700)	-	-	-	(\$11,885,671)
Capital Outlay							
Data Processing Software	(128,567)	-	-	-	-	-	(128,567)
Data Processing Hardware	(64,284)	-	-	-	-	-	(64,284)
Total Capital Outlay	(\$192,851)	-	-	-	-	-	(\$192,851)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	(240,667)	-	-	(240,667)
Dist to Other Gov Unit	-	-	-	(300,170)	-	-	(300,170)
Total Special Payments	-	-	-	(\$540,837)	-	-	(\$540,837)
Total Expenditures							
Total Expenditures	(39,482,548)	-	(7,196,083)	(540,837)	-	-	(47,219,468)
Total Expenditures	(\$39,482,548)	-	(\$7,196,083)	(\$540,837)	-	-	(\$47,219,468)
Ending Balance							
Ending Balance	-	-	7,196,083	-	-	-	7,196,083
Total Ending Balance	-	-	\$7,196,083	-	-	-	\$7,196,083
Total Positions							
Total Positions	-	-	-	-	-	-	(100)
Total Positions	-	-	-	-	-	-	(100)
Total FTE							
Total FTE	-	-	-	-	-	-	(100.00)
Total FTE	-	-	-	-	-	-	(100.00)

**Oregon State Police – Capital Construction - RECOMMENDED
Policy Option Package (POP): 103**

POP Title: Capital Construction – XI-Q Bond Request

Total Request: \$7.99 million Total Funds (\$7,000,000 Other Fund XI-Q Bond Proceeds; \$80,000 Other Fund Bond Issuance; \$916,814 General Fund Debt Service)

Purpose:

The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario (\$3.5m) and Coos Bay (\$3.5m) areas of the state, totaling \$7.0 million.

How Achieved:

The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of \$7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes \$80,000 for bond issuance and then the corresponding debt service of \$916,814.

Staffing Impact:

None

Quantifying Results:

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:

Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capital Construction XI-Q Bond Request	2025-27				
	Description	OF	GF - Debt Service	OF - Cap Const	Total Funds
Ontario Area Command					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,998,407
Central Point Office Expansion					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,988,407
Total POP # 103					
Services & Supplies	80,000				80,000
Capital Outlay				7,000,000	7,000,000
Debt Service		916,814			916,814
Total Funds	\$80,000	\$916,814		\$7,000,000	\$7,996,814

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	80,000	-	-	-	80,000
Total Revenues	-	-	\$80,000	-	-	-	\$80,000
Services & Supplies							
Other Services and Supplies	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	-	-	\$80,000	-	-	-	\$80,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**Oregon State Police – Support Services – NOT RECOMMENDED
Policy Option Package (POP): 105**

**POP Title: Facilities Operations & Maintenance Budget and Deferred Maintenance Plan
Total Request: \$796,557 General Funds**

Purpose:

The purpose of this Policy Option Package (POP) is request for \$796,557 General Fund budget that includes costs to operate and maintain facilities; not limited to utilities, janitorial and maintenance costs to represent all Maintenance excluding routine Operations & Maintenance (O&M) costs for OSP owned state buildings.

How Achieved:

The OSP Facilities Operations and Maintenance key drivers for facility needs include diverse staff, laboratories, evidence, and medical examiners space needs are critical to meeting the agencies mission. Maintenance costs are categories as external building (Roof, Siding, windows, etc.); interior systems (Electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and ventrally operated system (Electrical, mechanical etc.).

In compliance with SB 1067, ORS 291.215, agencies that own state buildings and infrastructure should request Policy Option Packages equivalent to at least two (2) percent of the total portfolio current replacement value (CRV). The CRV of OSP owner Central Point and Springfield properties total \$20,632,041 and \$412,641 represents two percent (2%).

Staffing Impact:

None

Quantifying Results:

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:

General Fund

Total Funding Request Summary:

POP #105 – Fac. Ops & Maintenance Bgt and Def Maintenance Plan	2025-27			
Description	OF	GF	OF - Cap Const	Total Funds
Ontario Area Command				
Services & Supplies		-796,557		796,557
Capital Outlay				
Debt Service				
Total Funds		\$796,557		\$796,557

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 105 - Facilities O&M and Deferred Maintenance

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Support Services
Cross Reference Number: 25700-015-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Support Services Division (SCR 015-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Fines and Forfeitures	OF	0505 Fines and Forfeitures	1,924					
Central Point Facilities Rental	OF	0510 Rents & Royalties	26,249	25,332	25,332	80,000	80,000	
Bond Sales	OF	0555 Bond Sales	37,266	676,814	676,814	80,000	80,000	
Employee at Injury Program – SAIF/workers’ compensation fund	OF	0975 – Other Revenues	83,702	2,531,289	3,006,289	760,000	2,260,000	
Transfer In from Intrafund (indirect cost allocation)	OF	1010 - Tsfr In - Intrafund	6,418,305	6,308,236	6,308,236	16,622,274	16,622,274	
Transfer In from Dept of Adminstrative Services	OF	1107 - Tsfr In - DAS	2,739,772					
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(118,420)					
Total – OF:			9,188,798	9,541,671	10,016,671	17,542,274	19,042,274	-
Federal Grant	FF	0995 – Federal Funds Revenue		519,037	519,037	540,837	540,837	
Transfer Out – IntraFund	FF	2010 Tsfr Out - Intrafund	(3,050)					
Total – FF:			(3,050)	519,037	519,037	540,837	540,837	-
Total Available Revenue			9,185,748	10,060,708	10,535,708	18,083,111	19,583,111	-
**NOTE: Above figures for 21-23 Actual and 23-25 LAB and Estiamted, include figures from OSP ADMIN (001) DCR that shifted in 2025-27								

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-015-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Rents and Royalties	-	-	-	80,000	80,000	-
General Fund Obligation Bonds	-	-	-	80,000	80,000	-
Other Revenues	-	-	-	760,000	2,260,000	-
Transfer In - Intrafund	-	-	-	16,622,274	16,622,274	-
Total Other Funds	-	-	-	\$17,542,274	\$19,042,274	-
Federal Funds						
Federal Funds	-	-	-	540,837	540,837	-
Total Federal Funds	-	-	-	\$540,837	\$540,837	-

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

Police, Dept of State
2025-27 Biennium

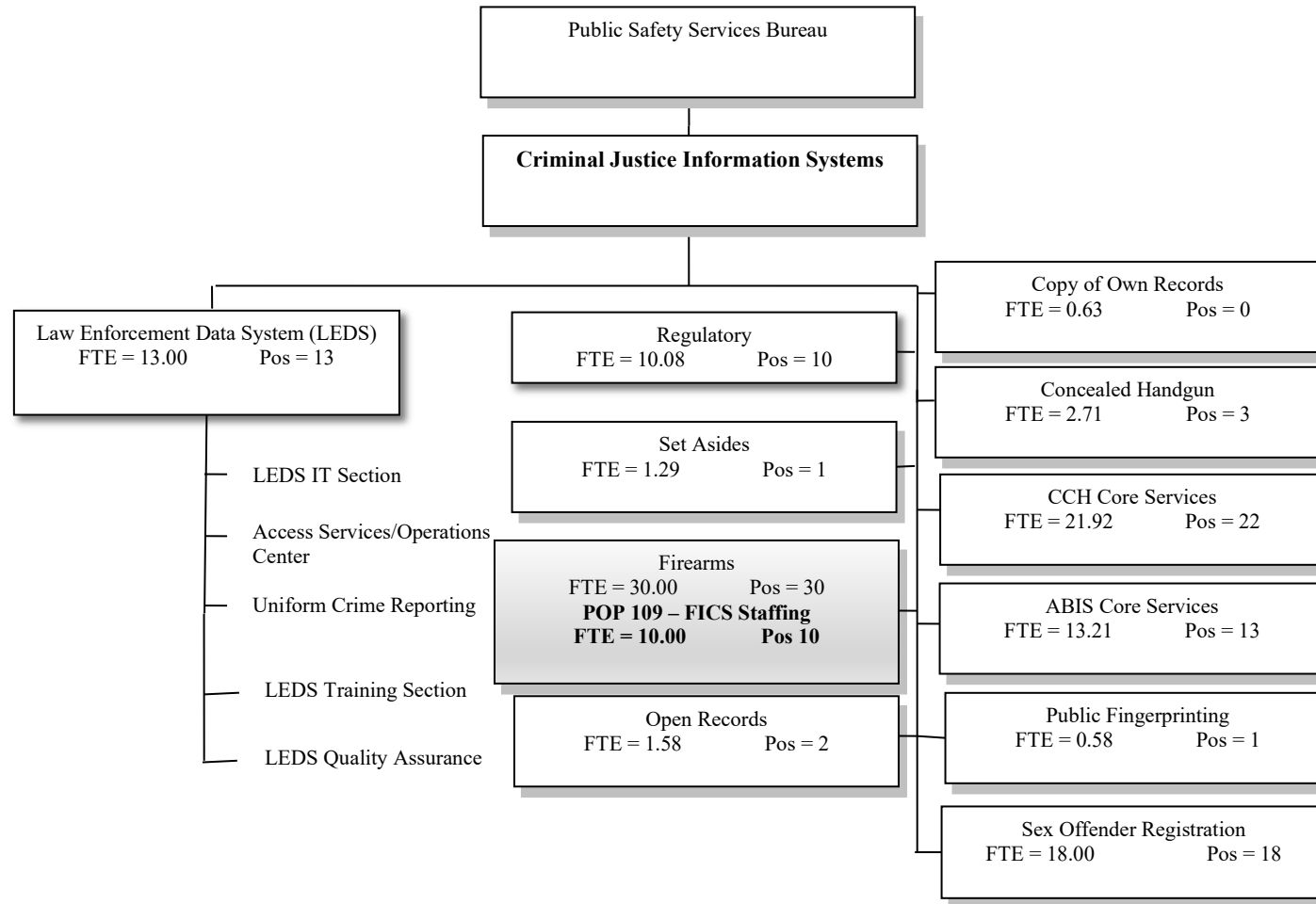
Agency Number: 25700
Cross Reference Number: 25700-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5	-	-	-	-	-
Fines and Forfeitures	1,811	-	-	-	-	-
Rents and Royalties	26,249	25,332	25,332	-	-	-
General Fund Obligation Bonds	37,266	676,814	676,814	-	-	-
Interest Income	108	-	-	-	-	-
Other Revenues	83,702	2,531,289	3,006,289	-	-	-
Transfer In - Intrafund	6,418,305	6,308,236	6,308,236	-	-	-
Tsfr From Administrative Svcs	2,739,772	-	-	-	-	-
Transfer Out - Intrafund	(114,561)	-	-	-	-	-
Tsfr To Employment Dept	(3,859)	-	-	-	-	-
Total Other Funds	\$9,188,798	\$9,541,671	\$10,016,671	-	-	-
Federal Funds						
Federal Funds	-	519,037	519,037	-	-	-
Transfer Out - Intrafund	(3,050)	-	-	-	-	-
Total Federal Funds	(\$3,050)	\$519,037	\$519,037	-	-	-

2025-27 Governor's Budget

Criminal Justice Information Services

2023-25 Organization Charts – Criminal Justice Information Services



2021-23 Gov. Balanced
FTE = 113.00 Pos = 113

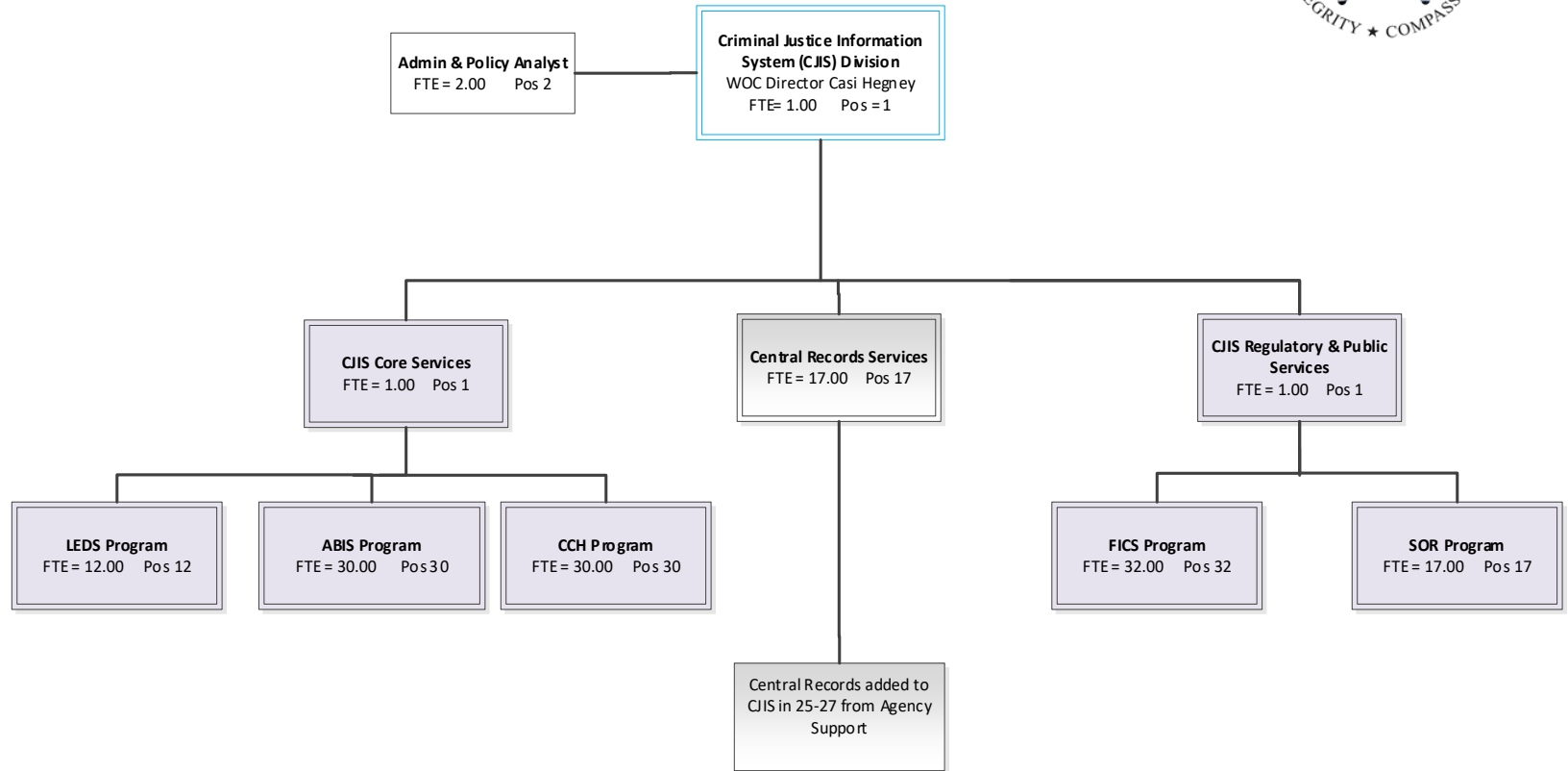
2021-23 Legislative Adopted
FTE = 127.96 Pos = 130

2023-25 Agency Request
FTE = 132.00 Pos = 132

2023-25 Governor's Budget
FTE = 161.00 Pos = 161

2023-25 Legislative Adopted
FTE = 123.00 Pos = 123

Oregon State Police Organizational Chart 2025-27

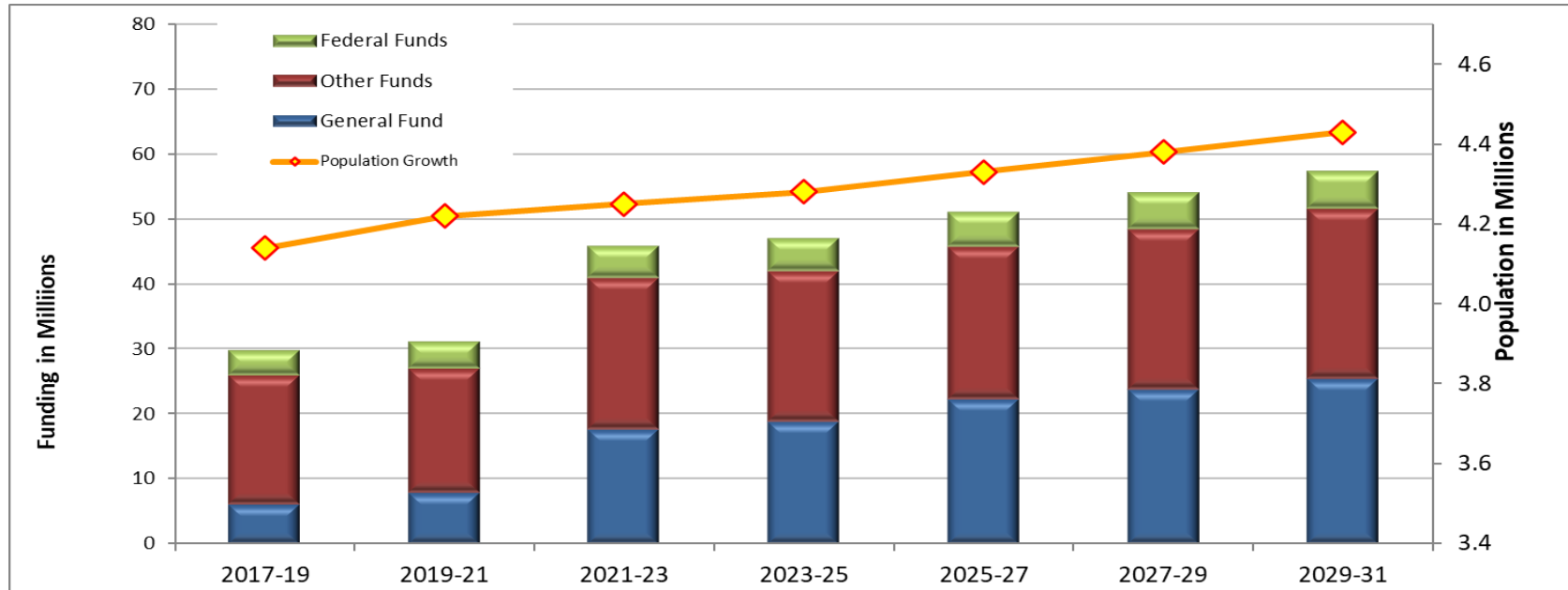


Oregon State Police: Criminal Justice Information Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Commander Rebecca David, 503-507-0743



Program Overview

The Criminal Justice Information Services (CJIS) Division maintains Oregon’s repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJIS programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

Program Funding Request

The Criminal Justice Information Services Division funding request at Governor’s Budget for the 2025-27 Biennium is \$22,9360,507(GF), \$23,342,559(OF), and \$5,391,269 (FF). Total funds request for Criminal Justice Information Services Division is \$51,094,335 (TF).

Program Description

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 150 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section:

1. ISS maintains Oregon’s criminal offender records comprised of arrest finger, palm print images, arrest “mug shot” photos, court and corrections activity records reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for criminal and applicant background check processing as well as the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks of those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.
2. LEDS provides the sole statewide criminal justice network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, the link to motor vehicle records, stolen property files. Additionally, CJIS provides user support through policy and outreach; User Training and Audit to ensure compliance with state and federal policy and standards; maintains the Oregon Uniform Crime Reporting program which compiles crime statistics from Oregon Law enforcement agencies and reports to the national level for the FBI’s Crime in the United States report.

Primary Program Cost Drivers Include:

- Staff resources: based on the number of users, requests for services and the resources needed to support programs:
 - Training, audit, security, etc.;
 - Customer need and expectation for expanded, enhanced and immediate services;
 - Personnel that are required to perform services such as fingerprint identification functions, user helpdesk support, IT programming and development, necessary system controls, policy and administration of programs, etc.
- Infrastructure: hardware, software, disaster recovery, network and connectivity which must be appropriately maintained and periodically upgraded to ensure system reliability/redundancy and data security for all users. Currently the infrastructure is supported through third-party contract and the state data center.

Program Justification

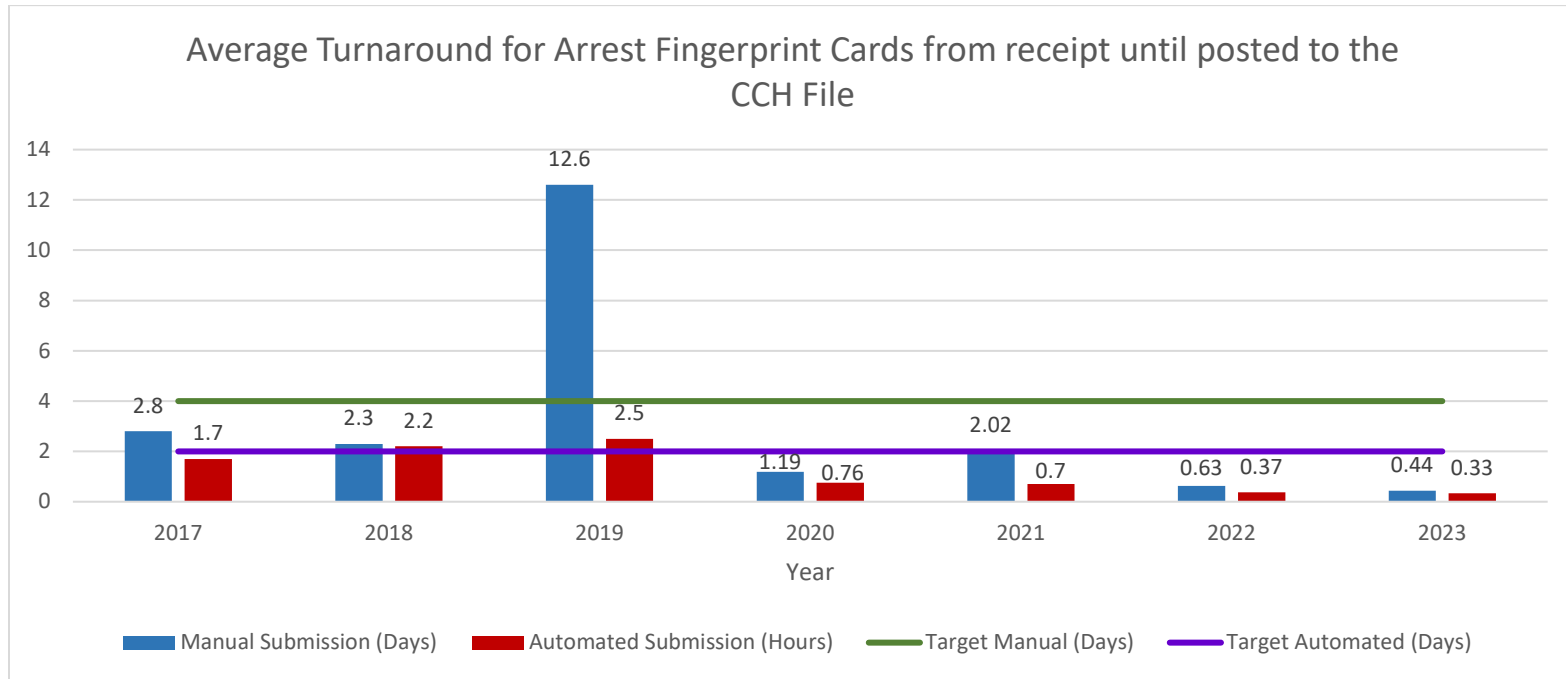
CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks. Additionally, these systems are used to assist in the identification of missing or deceased persons. The repository biometric identification system is maintained through third-party contract and fully supported by an out of state active redundant backup system. Safety Strategy examples of outcomes that can be anticipated through fully operational CJIS programs:

- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; child placement agencies can reduce putting a child in an unsafe environment with real-time access to information provided through CJIS programs.
- **Implement Social and Justice Reinvestment:** Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via the Law Enforcement Data System (LEDS).
- **Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis will promote information availability at all times including during emergencies.
- **Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest “Set Aside” from a person’s Oregon criminal history record. The public’s ability to access one’s own criminal history adds validity to the system.
- **Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aide policy makers in their ability to set effective public policy and direct appropriate funding where necessary.

Program Performance

Performance of CJIS programs are measured in several ways. Key metrics that will be used by the program to link outcomes within the 10-year Safety Policy Vision are as follows:

1. Arrest Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file (see chart below). Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users (*Safety Strategy 1*). .93% of arrest cards are submitted manually (on paper). 99.07% are submitted electronically. Electronically submitted cards are measured in hours, manually submitted (paper) cards are measured in days. In 2023, the average turnaround time for an electronically submitted card was 20 minutes. During that same time period, the average turnaround time for manually submitted card was .44 days.



2. Message Switch. 1) LEDS System Availability to customers for reliable access to criminal justice information. LEDS system up time for 2023 was 99.97% (FBI Standard is 99.95%). 2) Transaction processing capability. The message switch processed over 304 million user transactions and messages in 2023. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands Safety Strategy

Enabling Legislation/Program Authorization

ORS 181A.280 establishes a Law Enforcement Data System; ORS 181A.140 mandates that OSP maintain the state’s fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181A. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC) Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements. ORS 163A establishes laws for Sex Offender Registration.

Funding Streams

CJIS funding within the Identification Services Section comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. The LEDS Programs Section funding is primarily General Fund. CJIS has successfully applied for and received federal fund grants for projects to improve criminal justice systems. However, federal funds specific to criminal justice improvements are vulnerable to shifting priorities and needs that are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

Funding Proposal Compared to 2023-25

Agency Request Budget for the Criminal Justice Information Services Division is requesting permanent funding for two existing limited duration positions and reclassifying one position in Policy Option Package #106. These positions are necessary to support ongoing repository operations and program services. We continue our work on our LEDS 20/20 project, this is a multi-year project to modernize all the technical systems used within the CJIS Division.

Governor’s Budget for the Criminal Justice Information Services Division policy option package #106 the funding was not recommended for two LD positions or for one reclassified position.

Criminal Justice Information Services Division Narrative

The Criminal Justice Information Services Division (CJIS) consists of three main program areas - the Identification Services Section (ISS) the Law Enforcement Data System (LEDS) Programs Section, the Sex Offender Registration Program (SOR). CJIS provides sole-source, critical support to all aspects of public safety allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide, and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ, license, or certify are screened using the very best information available.

Identification Services Section (ISS):

CJIS Core Services: Identification Services is responsible for maintaining Oregon’s criminal offender records, comprised of arrest fingerprint and palm print images, arrest photo images, and related crime data reported by all Oregon law enforcement, corrections agencies, courts, and District Attorneys for the purpose of establishing and maintaining a history of criminal events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and provides the basis for the ability to search forensic crime scene fingerprint and palm print evidence. These mandated repository functions make up the ISS Core Services, which are supported by Other Fund revenue from CJIS fee services as well as a General Fund appropriation to cover the amount not fully covered by program fees.

CJIS Fee Services: Non-criminal justice “Regulatory” and Public Record access programs are fee-based and provide sole-source access for authorized name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearms transfer background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, persons seeking to set aside a conviction through the courts, etc. These program functions make up the ISS Fee Services, which generate other funds for program cost recovery as well as to support the CJIS Core Services necessary to provide these programs.

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and screening of firearm transfers historically follow the same workload trend each year. This trend has held steady through dramatic volume increases that began in 2012 as a result of current events both local and nationally.

Helping to ensure the state’s citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over

2 million adult and juvenile criminal offender and authorized applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

The Computerized Criminal History (CCH) Records Unit: The CCH unit is the backbone of the State's repository for all criminal offender record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and case outcome activity records as reported by local and state law enforcement and criminal justice agencies, including courts and District Attorneys. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible currently through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure integrity and confidence is maintained.

The Automated Biometric Identification System (ABIS) Unit: The ABIS unit maintains Oregon's fingerprint, palm print, and arrest photo database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS unit has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's biometric repository. Database quality is of critical importance to all Oregonians through the services provided by ID Services as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database for future searches against newly added arrest fingerprints, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory and Public Access Unit: This unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable people –

children, seniors, the disabled and more. State and national security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county. Public access services include the following examples of use: Requests for another person’s Oregon record and review of one’s own record for purposes such as: Visa and access to foreign countries, adoption, employment, property management, housing, etc.

This unit is preparing to offer Next Generation Identification (NGI) Noncriminal Justice Rap Back Service in January 2025. NGI Noncriminal Justice Rap Back Service is managed by the FBI’s Criminal Justice Information Services Division. The service allows for regulatory agencies with background check authority to enroll populations of employees, licensees, and volunteers in the Rap Back Service. The NGI Rap Back Service allows for the retention of fingerprints and future searches in the NGI System. An electronic notification will be generated and sent to enrolled regulatory agencies if at some time in the future the applicant, employee, volunteer, or licensee engages in any criminal activity where fingerprints are taken and submitted to the NGI system. Agency participation in the NGI Rap Back Service will reduce the risk of continued employment or licensing of individuals with disqualifying convictions.

The Firearms Instant Check System (FICS) Unit: The FICS unit conducts background checks for firearm sales through requests submitted by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all firearm transfers by licensed dealers in the state go through a screening process to ensure the receiving person can lawfully obtain a firearm in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted, and records accessed from throughout the nation to ensure compliance. As a separate function from a firearm transfer background check, stolen gun checks are performed upon request for anyone wishing to check the status of a firearm prior to taking possession, etc.

Starting in March 2020, at the onset of COVID-19, requests for firearm sales and transfers skyrocketed. The high volume of firearms sales and transfers created a backlog of transactions where research was required due to incomplete records. As the pandemic ended and the number of requests for firearms background checks returned to normal levels, Ballot Measure 114 was passed. This created record high transaction volumes once again. For instance, In November 2022, the number of transactions submitted reached 85,264, far surpassing previous years’ figures: 27,985 in 2021, 36,194 in 2020 and 25,668 in 2019.

The Bipartisan Safer Communities Act, enacted in 2022, created enhanced background checks and eliminated the option for automatic approvals for firearms transfers to transferees under the age of 21. This has impacted the number of background checks that are automatically approved and has increased the number of transactions that must be reviewed manually by FICS employees. Although transaction volumes

in 2023 have returned to the pre-2019 volume average and are in line with the national average for firearms transactions, the unit continues to process backlogged transactions from the passage of Ballot Measure 114.

Law Enforcement Data System (LEDS) Programs Section:

The LEDS Programs Section is responsible for the policy, user access and responsibilities of Oregon’s only statewide criminal justice network and central repository of criminal justice related information. Program areas of responsibility include Training and Audit for statewide system users to ensure security and compliance with state and federal policy and standards; 24-7 user helpdesk; and Oregon Uniform Crime Reporting (UCR) which compiles standardized criminal offense and arrest statistical information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state’s repository for CJIS data. This technical side of the state’s responsibility is maintained through a third-party contract in coordination with LEDS Program staff and the OSP Information Technology Division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department’s role as “Criminal Justice Information Services (CJIS) Systems Agency” (CSA) where state and nationwide data exchanges are possible through an interface with FBI’s national programs such as the National Crime Information Center (NCIC) and Next Generation Identification (NGI). Through the LEDS system, OSP provides access to criminal offender records for all law enforcement and criminal justice agencies within Oregon and partner states through these interstate data exchanges. Also required by law, LEDS provides access for the state’s non-criminal justice agencies to obtain Oregon only information per Governor’s Executive Orders and to national fingerprint-based records when authorized by state statute. The central LEDS message switching computer system processes in excess of thirty million messages per month, serving over 25,000 user devices in Oregon and facilitating data exchange activity from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division’s LEDS Programs area.

The CJIS/LEDS Policy and Program Administration: This program area is responsible to ensure user access and data policy standards are maintained through agency agreements. Standards are established by the FBI CJIS Advisory Policy process.

The LEDS Training Program: The LEDS training program is responsible for providing instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 14,500 LEDS users in Oregon. The unit works closely with the CJIS Security Officer to provide instruction on CJIS System Security to ensure data integrity. The unit maintains the LEDS Operating Manual, LEDS Representative reference materials, and LEDS Training Guides which are used by agency LEDS users statewide.

The LEDS Audit Program: This program conducts quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. All agencies with direct or indirect access are audited under state and federal requirements for system access, use and dissemination of LEDS and NCIC data on a triennial basis. Roughly 180 agencies are audited each year by both OSP and FBI regarding the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS Training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use. This program is also responsible to administer the FBI National Data Exchange (N-DEX) program within Oregon and is organized under the UCR program area. Oversight includes Oregon participant access, training, and audit for agency submissions and use of data maintained by the FBI N-DEX program for criminal justice investigatory purposes.

The Uniform Crime Reporting (UCR) Program: The Uniform Crime Reporting (UCR) Program: The UCR unit collects, processes, and publishes Oregon crime and arrest statistics as mandated by statute and provides compiled Oregon data to the FBI national crime statistics program for use in publications regarding crime in the United States. Information is gathered from 159* law enforcement agencies throughout the state and reviewed to ensure it meets federal reporting requirements and data standards. This information is consolidated and published on the Oregon Crime Data Dashboards for distribution to contributors, other criminal justice agencies and the public. Information compiled and published through the UCR program is used for many purposes, such as public safety benchmarks, funding, public policy, citizens general knowledge and interest of crime in their community, etc. There are currently four areas where reporting by law enforcement agencies is mandated by law. These are:

- Uniform Crime Reporting (ORS 181A.225): Reporting of criminal offenses and arrests, in general.
- Bias Crime Reporting (ORS 181A.225): Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- Domestic Violence Reporting (ORS 181A.225): Statistics relating to incidents arising out of domestic disturbances.
- Use-of-Force reporting (ORS 181A.633): Reporting on use-of-force incidents that resulted in the discharge of a firearm by law enforcement at or in the direction of a person, serious injury to the subject(s), or death.

*In 2019 the number of law enforcement agencies reporting data to the state program was 178; Since Covid-19, 19 agencies are either reporting through a partner agency or have been retired.

Sex Offender Registration (SOR) Program:

The Sex Offender Registration (SOR) Program is responsible for maintaining the state sex offender registry – the information within which is obtained for the purposes of assisting law enforcement agencies in preventing future sex offenses (ORS 163A.045), and to be made available to the public in accordance with statute in the interest of public safety. Information in the registry is made available to law enforcement agencies across the country through entry into the State Police Law Enforcement Data System (LEDS) and the FBI’s National Crime Information Center (NCIC); and to state and local law enforcement through a Law Enforcement Web Portal which can be used to submit updates to the registry and for investigative purposes. The SOR Section maintains information on more than 33,400 offenders who live or work or have lived or worked or attend or attended school in an Oregon community. Approximately 1,663 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section introduces 1,200 new offenders to the registry database annually. Oregon has 27 registerable sex crimes (ORS 163A.005). Individuals convicted of those offenses are required to register for life, unless granted relief by the Bureau of Parole and Post-Prison Supervision or unless their original conviction is set aside, vacated, or pardoned.

2025-27 Governor's Budget						
Criminal Justice Information Systems (CJIS) (020)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 19,249,643	\$ 24,672,107	\$ 5,160,686	\$ 49,082,436	124	124.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (274,210)	\$ (208,574)	\$ 36,741	\$ (446,043)		
031 Standard Inflation / SGSC	\$ 760,984	\$ 1,053,994	\$ 196,132	\$ 2,011,110		
060 Technical Adjustments	\$ 2,624,247	\$ (2,173,424)	\$ -	\$ 450,823	19	19.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 22,360,664	\$ 23,344,103	\$ 5,393,559	\$ 51,098,326	143	143.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment	\$ (157)	\$ (1,544)	\$ (2,290)	\$ (3,991)		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visibility Enforcement Unit (HVEU)				\$ -		
100 Technical Budget Adj & Operational Alignment	\$ -			\$ -	0	0.00
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ (157)	\$ (1,544)	\$ (2,290)	\$ (3,991)	0	0.00
TOTAL BUDGET	\$ 22,360,507.00	\$ 23,342,559.00	\$ 5,391,269.00	\$ 51,094,335.00	143	143.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(353,672)	-	-	-	-	-	(353,672)
Total Revenues	(\$353,672)	-	-	-	-	-	(\$353,672)
Personal Services							
Overtime Payments	178,001	-	126,752	-	-	-	304,753
Public Employees' Retire Cont	43,450	-	30,940	-	-	-	74,390
Social Security Taxes	13,617	-	9,696	-	-	-	23,313
Paid Family Medical Leave Insurance	712	-	506	-	-	-	1,218
Vacancy Savings	(589,452)	-	(419,738)	-	-	-	(1,009,190)
Total Personal Services	(\$353,672)	-	(\$251,844)	-	-	-	(\$605,516)
Total Expenditures							
Total Expenditures	(353,672)	-	(251,844)	-	-	-	(605,516)
Total Expenditures	(\$353,672)	-	(\$251,844)	-	-	-	(\$605,516)
Ending Balance							
Ending Balance	-	-	251,844	-	-	-	251,844
Total Ending Balance	-	-	\$251,844	-	-	-	\$251,844

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,714,336	-	-	-	-	-	22,714,336
Federal Funds	-	-	-	5,393,559	-	-	5,393,559
Total Revenues	\$22,714,336	-	-	\$5,393,559	-	-	\$28,107,895
Personal Services							
Class/Unclass Sal. and Per Diem	11,789,040	-	8,394,768	-	-	-	20,183,808
Temporary Appointments	-	-	-	846,738	-	-	846,738
Overtime Payments	154,871	-	62,524	-	-	-	217,395
Shift Differential	12,922	-	31,267	-	-	-	44,189
All Other Differential	202,217	-	62,241	-	-	-	264,458
Empl. Rel. Bd. Assessments	5,760	-	4,536	-	-	-	10,296
Public Employees' Retire Cont	2,968,017	-	2,087,252	-	-	-	5,055,269
Pension Obligation Bond	462,915	-	330,490	-	-	-	793,405
Social Security Taxes	928,014	-	654,134	64,776	-	-	1,646,924
Unemployment Assessments	67,101	-	16,664	-	-	-	83,765
Paid Family Medical Leave Insurance	48,487	-	34,204	-	-	-	82,691
Worker's Comp. Assess. (WCD)	3,360	-	2,646	-	-	-	6,006
Mass Transit Tax	70,944	-	50,603	-	-	-	121,547
Flexible Benefits	3,392,640	-	2,671,704	-	-	-	6,064,344
Total Personal Services	\$20,106,288	-	\$14,403,033	\$911,514	-	-	\$35,420,835
Services & Supplies							
Instate Travel	3,965	-	26,451	-	-	-	30,416
Out of State Travel	5,374	-	18,179	-	-	-	23,553

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	56,415	-	71,531	-	-	-	127,946
Office Expenses	91,551	-	216,437	3,638	-	-	311,626
Telecommunications	129,931	-	195,723	5,303	-	-	330,957
Data Processing	1,215,770	-	638,195	17,997	-	-	1,871,962
Publicity and Publications	118	-	-	-	-	-	118
Professional Services	266,677	-	61,255	467,658	-	-	795,590
IT Professional Services	16,977	-	2,096,477	-	-	-	2,113,454
Attorney General	2,099	-	20,676	30,658	-	-	53,433
Dues and Subscriptions	4,001	-	-	-	-	-	4,001
Medical Services and Supplies	303	-	130	-	-	-	433
Agency Program Related S and S	-	-	755,531	-	-	-	755,531
Other Services and Supplies	559,319	-	330,608	457,541	-	-	1,347,468
Expendable Prop 250 - 5000	127,422	-	128,722	235,303	-	-	491,447
IT Expendable Property	128,126	-	144,118	846,459	-	-	1,118,703
Total Services & Supplies	\$2,608,048	-	\$4,704,033	\$2,064,557	-	-	\$9,376,638
Capital Outlay							
Technical Equipment	-	-	-	41,804	-	-	41,804
Data Processing Software	-	-	4,488,881	48,782	-	-	4,537,663
Other Capital Outlay	-	-	-	1,878,361	-	-	1,878,361
Total Capital Outlay	-	-	\$4,488,881	\$1,968,947	-	-	\$6,457,828

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	448,541	-	-	448,541
Total Special Payments	-	-	-	\$448,541	-	-	\$448,541
Total Expenditures							
Total Expenditures	22,714,336	-	23,595,947	5,393,559	-	-	51,703,842
Total Expenditures	\$22,714,336	-	\$23,595,947	\$5,393,559	-	-	\$51,703,842
Ending Balance							
Ending Balance	-	-	(23,595,947)	-	-	-	(23,595,947)
Total Ending Balance	-	-	(\$23,595,947)	-	-	-	(\$23,595,947)
Total Positions							
Total Positions							143
Total Positions	-	-	-	-	-	-	143
Total FTE							
Total FTE							143.00
Total FTE	-	-	-	-	-	-	143.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(157)	-	-	-	-	-	(157)
Federal Funds	-	-	-	(2,290)	-	-	(2,290)
Total Revenues	(\$157)	-	-	(\$2,290)	-	-	(\$2,447)
Services & Supplies							
Attorney General	(157)	-	(1,544)	(2,290)	-	-	(3,991)
Total Services & Supplies	(\$157)	-	(\$1,544)	(\$2,290)	-	-	(\$3,991)
Total Expenditures							
Total Expenditures	(157)	-	(1,544)	(2,290)	-	-	(3,991)
Total Expenditures	(\$157)	-	(\$1,544)	(\$2,290)	-	-	(\$3,991)
Ending Balance							
Ending Balance	-	-	1,544	-	-	-	1,544
Total Ending Balance	-	-	\$1,544	-	-	-	\$1,544

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	79,462	-	-	-	-	-	79,462
Federal Funds	-	-	-	36,741	-	-	36,741
Total Revenues	\$79,462	-	-	\$36,741	-	-	\$116,203
Personal Services							
Temporary Appointments	-	-	-	34,130	-	-	34,130
Overtime Payments	6,197	-	2,520	-	-	-	8,717
Shift Differential	521	-	1,260	-	-	-	1,781
All Other Differential	8,150	-	2,508	-	-	-	10,658
Public Employees' Retire Cont	3,630	-	1,535	-	-	-	5,165
Pension Obligation Bond	3,368	-	(31,912)	-	-	-	(28,544)
Social Security Taxes	1,137	-	481	2,611	-	-	4,229
Unemployment Assessments	-	-	672	-	-	-	672
Paid Family Medical Leave Insurance	60	-	24	-	-	-	84
Mass Transit Tax	6,073	-	9,427	-	-	-	15,500
Vacancy Savings	50,326	-	56,755	-	-	-	107,081
Total Personal Services	\$79,462	-	\$43,270	\$36,741	-	-	\$159,473
Total Expenditures							
Total Expenditures	79,462	-	43,270	36,741	-	-	159,473
Total Expenditures	\$79,462	-	\$43,270	\$36,741	-	-	\$159,473

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(43,270)	-	-	-	(43,270)
Total Ending Balance	-	-	(\$43,270)	-	-	-	(\$43,270)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	760,355	-	-	-	-	-	760,355
Federal Funds	-	-	-	196,132	-	-	196,132
Total Revenues	\$760,355	-	-	\$196,132	-	-	\$956,487

Services & Supplies

Instate Travel	149	-	1,067	-	-	-	1,216
Out of State Travel	217	-	733	-	-	-	950
Employee Training	2,100	-	2,883	-	-	-	4,983
Office Expenses	3,463	-	8,724	147	-	-	12,334
Telecommunications	4,319	-	7,889	214	-	-	12,422
State Gov. Service Charges	645,171	-	580,477	-	-	-	1,225,648
Data Processing	48,828	-	25,724	725	-	-	75,277
Professional Services	304	-	3,900	29,776	-	-	33,980
IT Professional Services	1,081	-	133,483	-	-	-	134,564
Attorney General	396	-	3,902	5,785	-	-	10,083
Dues and Subscriptions	161	-	-	-	-	-	161
Facilities Rental and Taxes	21,619	-	29,137	-	-	-	50,756
Fuels and Utilities	481	-	7,648	-	-	-	8,129
Facilities Maintenance	414	-	2,697	-	-	-	3,111
Medical Services and Supplies	12	-	5	-	-	-	17
Agency Program Related S and S	-	-	30,453	-	-	-	30,453
Other Services and Supplies	21,709	-	13,326	18,442	-	-	53,477
Expendable Prop 250 - 5000	5,136	-	5,189	9,484	-	-	19,809

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,795	-	5,809	34,118	-	-	44,722
Total Services & Supplies	\$760,355	-	\$863,046	\$98,691	-	-	\$1,722,092
Capital Outlay							
Technical Equipment	-	-	-	1,685	-	-	1,685
Data Processing Software	-	-	180,933	1,966	-	-	182,899
Other Capital Outlay	-	-	-	75,711	-	-	75,711
Total Capital Outlay	-	-	\$180,933	\$79,362	-	-	\$260,295
Special Payments							
Dist to Other Gov Unit	-	-	-	18,079	-	-	18,079
Total Special Payments	-	-	-	\$18,079	-	-	\$18,079
Total Expenditures							
Total Expenditures	760,355	-	1,043,979	196,132	-	-	2,000,466
Total Expenditures	\$760,355	-	\$1,043,979	\$196,132	-	-	\$2,000,466
Ending Balance							
Ending Balance	-	-	(1,043,979)	-	-	-	(1,043,979)
Total Ending Balance	-	-	(\$1,043,979)	-	-	-	(\$1,043,979)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	629	-	-	-	-	-	629
Total Revenues	\$629	-	-	-	-	-	\$629
Services & Supplies							
Fuels and Utilities	629	-	10,015	-	-	-	10,644
Total Services & Supplies	\$629	-	\$10,015	-	-	-	\$10,644
Total Expenditures							
Total Expenditures	629	-	10,015	-	-	-	10,644
Total Expenditures	\$629	-	\$10,015	-	-	-	\$10,644
Ending Balance							
Ending Balance	-	-	(10,015)	-	-	-	(10,015)
Total Ending Balance	-	-	(\$10,015)	-	-	-	(\$10,015)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,090,089)	-	-	-	-	-	(20,090,089)
Federal Funds	-	-	-	(5,393,559)	-	-	(5,393,559)
Total Revenues	(\$20,090,089)	-	-	(\$5,393,559)	-	-	(\$25,483,648)
Personal Services							
Class/Unclass Sal. and Per Diem	(9,173,597)	-	(8,277,859)	-	-	-	(17,451,456)
Temporary Appointments	-	-	-	(846,738)	-	-	(846,738)
Overtime Payments	(153,738)	-	(62,524)	-	-	-	(216,262)
Shift Differential	(12,922)	-	(31,267)	-	-	-	(44,189)
All Other Differential	(202,217)	-	(62,241)	-	-	-	(264,458)
Empl. Rel. Bd. Assessments	(4,444)	-	(4,484)	-	-	-	(8,928)
Public Employees' Retire Cont	(2,329,310)	-	(2,058,713)	-	-	-	(4,388,023)
Pension Obligation Bond	(373,626)	-	(330,490)	-	-	-	(704,116)
Social Security Taxes	(727,843)	-	(645,191)	(64,776)	-	-	(1,437,810)
Unemployment Assessments	-	-	(16,664)	-	-	-	(16,664)
Paid Family Medical Leave Insurance	(38,020)	-	(33,735)	-	-	-	(71,755)
Worker's Comp. Assess. (WCD)	(2,593)	-	(2,616)	-	-	-	(5,209)
Mass Transit Tax	(57,255)	-	(50,603)	-	-	-	(107,858)
Flexible Benefits	(2,617,846)	-	(2,640,746)	-	-	-	(5,258,592)
Total Personal Services	(\$15,693,411)	-	(\$14,217,133)	(\$911,514)	-	-	(\$30,822,058)
Services & Supplies							
Instate Travel	(3,685)	-	(26,451)	-	-	-	(30,136)
Out of State Travel	(5,374)	-	(18,179)	-	-	-	(23,553)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(52,100)	-	(71,531)	-	-	-	(123,631)
Office Expenses	(85,908)	-	(216,437)	(3,638)	-	-	(305,983)
Telecommunications	(107,154)	-	(195,723)	(5,303)	-	-	(308,180)
State Gov. Service Charges	(1,558,720)	-	(1,369,786)	-	-	-	(2,928,506)
Data Processing	(1,211,411)	-	(638,195)	(17,997)	-	-	(1,867,603)
Professional Services	(4,775)	-	(61,255)	(467,658)	-	-	(533,688)
IT Professional Services	(16,977)	-	(2,096,477)	-	-	-	(2,113,454)
Attorney General	(2,099)	-	(20,676)	(30,658)	-	-	(53,433)
Dues and Subscriptions	(4,001)	-	-	-	-	-	(4,001)
Facilities Rental and Taxes	(536,352)	-	(722,867)	-	-	-	(1,259,219)
Fuels and Utilities	(12,544)	-	(199,761)	-	-	-	(212,305)
Facilities Maintenance	(10,289)	-	(66,910)	-	-	-	(77,199)
Medical Services and Supplies	(303)	-	(130)	-	-	-	(433)
Agency Program Related S and S	-	-	(755,531)	-	-	-	(755,531)
Other Services and Supplies	(538,592)	-	(330,608)	(457,541)	-	-	(1,326,741)
Expendable Prop 250 - 5000	(127,422)	-	(128,722)	(235,303)	-	-	(491,447)
IT Expendable Property	(118,972)	-	(144,118)	(846,459)	-	-	(1,109,549)
Total Services & Supplies	(\$4,396,678)	-	(\$7,063,357)	(\$2,064,557)	-	-	(\$13,524,592)

Capital Outlay

Technical Equipment	-	-	-	(41,804)	-	-	(41,804)
Data Processing Software	-	-	(4,488,881)	(48,782)	-	-	(4,537,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	(1,878,361)	-	-	(1,878,361)
Total Capital Outlay	-	-	(\$4,488,881)	(\$1,968,947)	-	-	(\$6,457,828)
Special Payments							
Dist to Other Gov Unit	-	-	-	(448,541)	-	-	(448,541)
Total Special Payments	-	-	-	(\$448,541)	-	-	(\$448,541)
Total Expenditures							
Total Expenditures	(20,090,089)	-	(25,769,371)	(5,393,559)	-	-	(51,253,019)
Total Expenditures	(\$20,090,089)	-	(\$25,769,371)	(\$5,393,559)	-	-	(\$51,253,019)
Ending Balance							
Ending Balance	-	-	25,769,371	-	-	-	25,769,371
Total Ending Balance	-	-	\$25,769,371	-	-	-	\$25,769,371
Total Positions							
Total Positions	-	-	-	-	-	-	(124)
Total Positions	-	-	-	-	-	-	(124)
Total FTE							
Total FTE	-	-	-	-	-	-	(124.00)
Total FTE	-	-	-	-	-	-	(124.00)

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Justice Info Services
Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Justice Info Services
 Cross Reference Number: 25700-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Criminal Justice Information Services (SCR 020-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Concealed Handgun Licenses and Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	2,924,419	2,836,116	2,836,116	2,900,000	2,900,000	
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	17,498,681	16,316,290	16,316,290	18,130,000	18,130,000	
Misc. Receipts (sale of firearms forms)	OF	0705 Sales Income	4,409	8,178	8,178	8,178	8,178	
ABIS Agreements, Regulatory Fees, Own Record fees and Misc Receipts	OF	0975 Other Revenues	516,043	542,565	542,565	603,007	603,007	
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	6,587,938					
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1213 - Tsfr In CJC	322,417	100,000	100,000	273,000	273,000	
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(7,617,202)	(1,029,264)	(1,029,264)	(4,282,186)	(4,282,186)	
Total – OF:			20,236,705	18,773,885	18,773,885	17,631,999	17,631,999	-
NCHIP – NARIP Federal Grants, and Adam Walsh Grant (US DOJ)	FF	0995 Federal Revenue	1,485,257	5,160,686	5,160,686	5,393,559	5,391,269	
Total - FF:			1,485,257	5,160,686	5,160,686	5,393,559	5,391,269	-
Total Available Revenue			21,721,962	23,934,571	23,934,571	23,025,558	23,023,268	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-020-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	-	-	2,900,000	2,900,000	-
Charges for Services	-	-	-	18,130,000	18,130,000	-
Sales Income	-	-	-	8,178	8,178	-
Other Revenues	-	-	-	603,007	603,007	-
Tsfr From Criminal Justice Comm	-	-	-	273,000	273,000	-
Transfer Out - Intrafund	-	-	-	(4,282,186)	(4,282,186)	-
Total Other Funds	-	-	-	\$17,631,999	\$17,631,999	-
Federal Funds						
Federal Funds	-	-	-	5,393,559	5,391,269	-
Total Federal Funds	-	-	-	\$5,393,559	\$5,391,269	-

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

Police, Dept of State
2025-27 Biennium

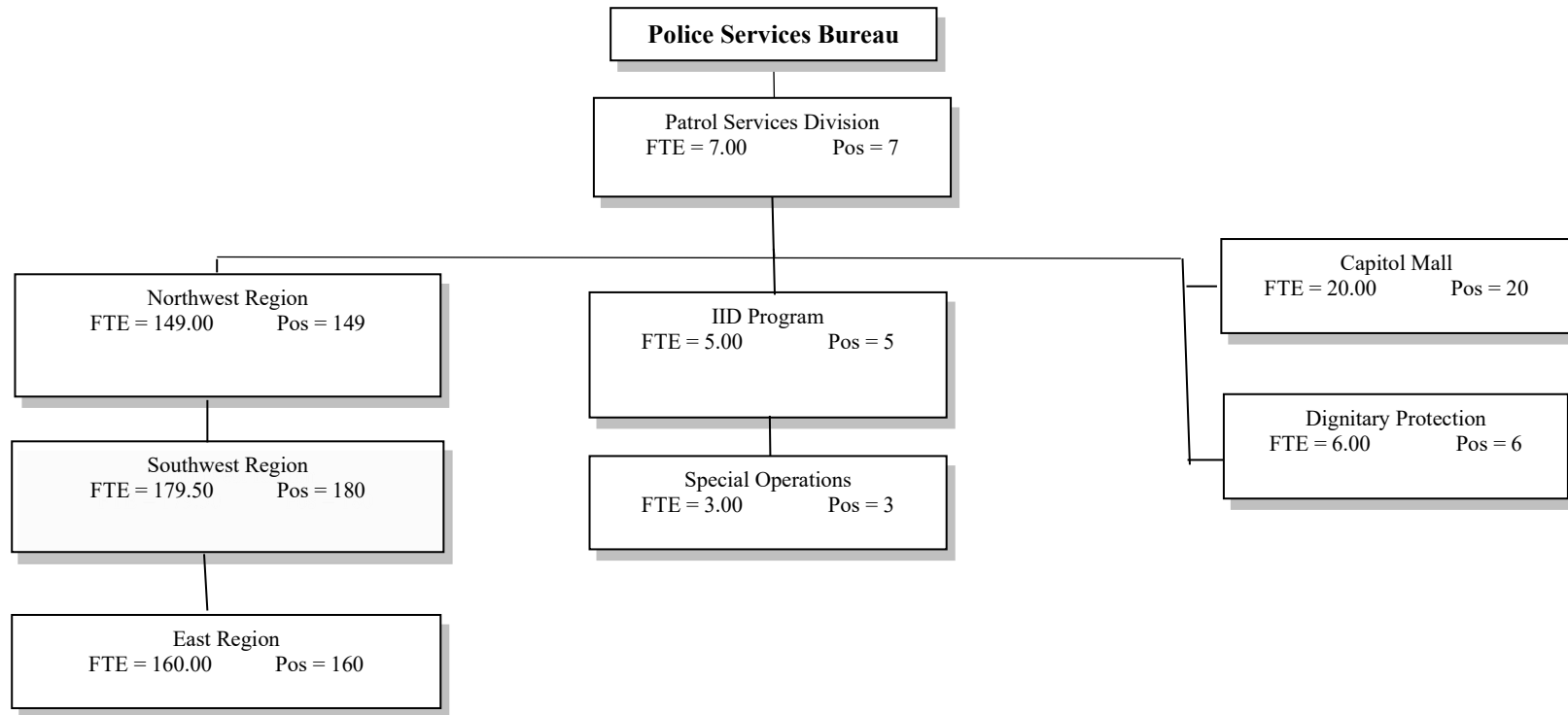
Agency Number: 25700
Cross Reference Number: 25700-008-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,924,419	2,836,116	2,836,116	-	-	-
Charges for Services	17,498,681	16,316,290	16,316,290	-	-	-
Sales Income	4,409	8,178	8,178	-	-	-
Other Revenues	516,043	542,565	542,565	-	-	-
Transfer In - Intrafund	6,587,938	-	-	-	-	-
Tsfr From Criminal Justice Comm	322,417	100,000	100,000	-	-	-
Transfer Out - Intrafund	(7,617,202)	(1,029,264)	(1,029,264)	-	-	-
Total Other Funds	\$20,236,705	\$18,773,885	\$18,773,885	-	-	-
Federal Funds						
Federal Funds	1,485,257	5,160,686	5,160,686	-	-	-
Total Federal Funds	\$1,485,257	\$5,160,686	\$5,160,686	-	-	-

2025-27 Governor's Budget

Patrol and Public Services Division

2023-25 Organization Chart – Patrol Services



2021-23 Governor's Budget
FTE = 510.50 Pos = 511

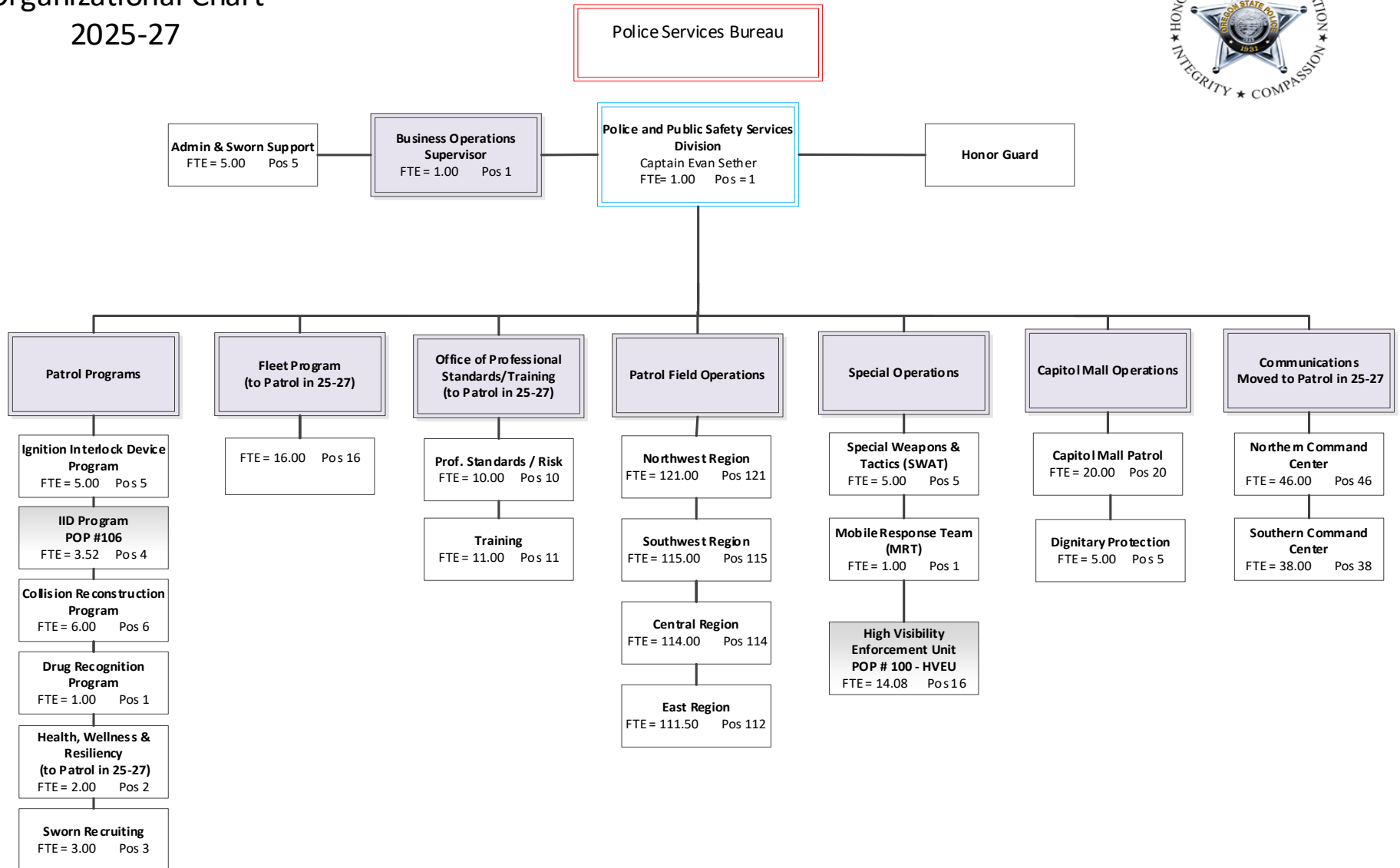
2021-23 Legislative Adopted
FTE = 522.75 Pos = 530

2023-25 Agency Request
FTE = 538.43 Pos = 545

2023-25 Governor's Budget
FTE = 533.90 Pos = 535

2023-25 Legislative Adopted
FTE = 529.50 Pos = 530

Oregon State Police Organizational Chart 2025-27

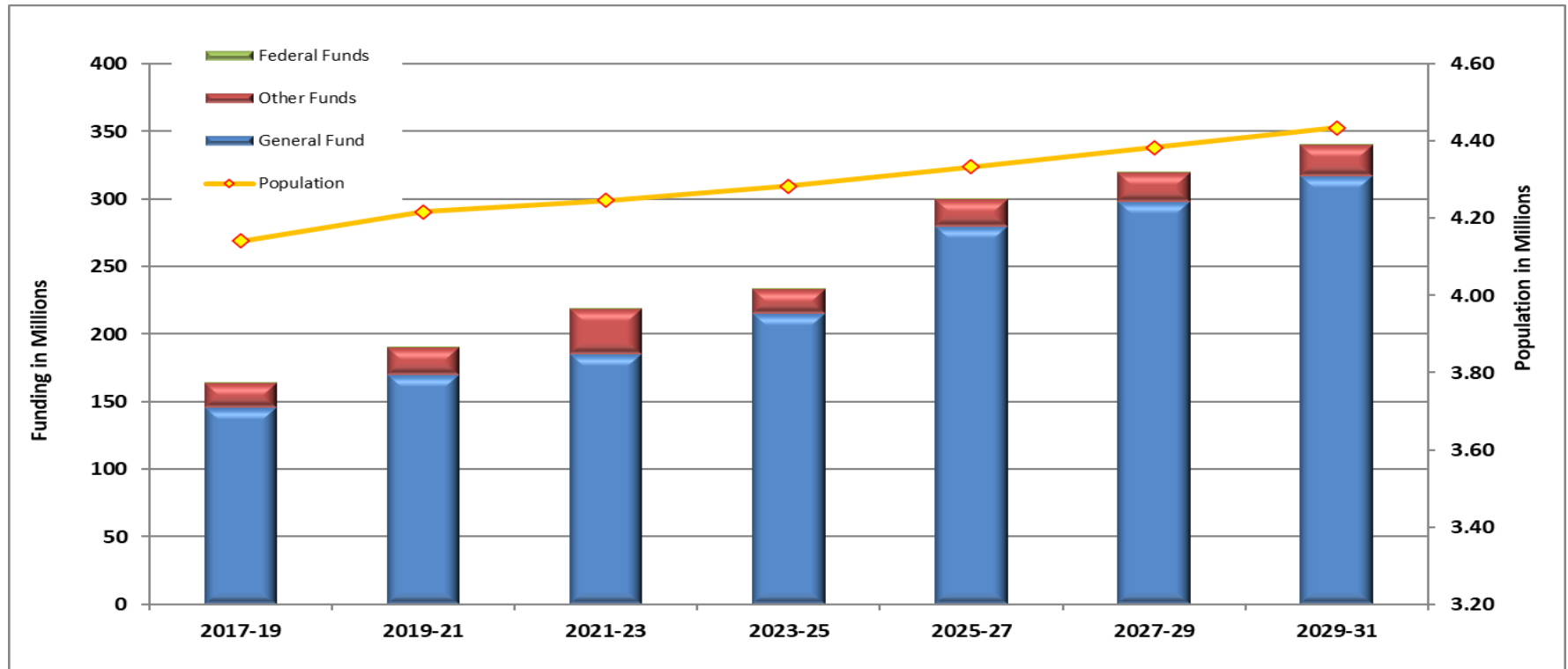


Oregon State Police: Patrol and Public Safety Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Evan Sether, 541-991-9374



NOTE: 2025-27 Patrol & Public Services structure change includes adding Dispatch, Professional Standards, Fleet and HWR teams, resulted in increased FTE and Costs.

Program Overview

The Patrol and Public Safety Services Division (659 Total FTE) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through reduction of traffic collisions, enforcement of traffic violations, investigation of criminal complaints, and emergency response to calls for service on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource, able to assist and respond to emergency calls for service and natural or man-made disasters.

Program Funding Request

The Patrol and Public Safety Services Division funding request at Governor’s Budget for the 2025-27 Biennium is \$279,365,082 (GF), \$20,790,466 (OF), and \$456,954 (FF). Total funds request for Patrol Services Division is \$300,612,502.

Program Description

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, detect crime, and protect property. The Division collaborates with the Department of Motor Vehicle’s Transportation Safety Office (TSO) through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety and livability in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements, which outline roles and responsibilities. The agreements are intended to avoid duplication of services and leverage each agency’s resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification

Research has shown that for every 1 minute a freeway lane is blocked due to an incident, it creates 4 minutes of traffic congestion (Source: ODOT Traffic Incident Management). Unintentional injuries (including motor vehicle crashes) are the 3rd leading cause of death in Oregon behind cancer and heart disease. Troopers investigated 474 fatal crashes between 2021 and 2022, the highest in the last ten years. In 2022, there were 272 fatalities and 7,435 injuries resulting from OSP-investigated traffic crashes on state and interstate highways, a 5% increase in fatalities over 2021 (258). Based on the available data, speed, impaired driving, and failure to use seatbelts are significant contributing factors in fatal and serious injury crashes. Impaired driving toxicology data shows incidents of poly-substance impairment are increasing. Increases in population, the number of licensed drivers, and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways to have positive impacts on public safety outcomes.

Federal, tribal, municipal, and county law enforcement rely on the Division to assist with responses to emergency calls for service and to provide specialized services, including Special Weapons and Tactics, Mobile Response Team, Collision Reconstruction Unit, Drug Recognition Experts, High Visibility Enforcement Unit, and Narcotic Detection and Explosives Canines.

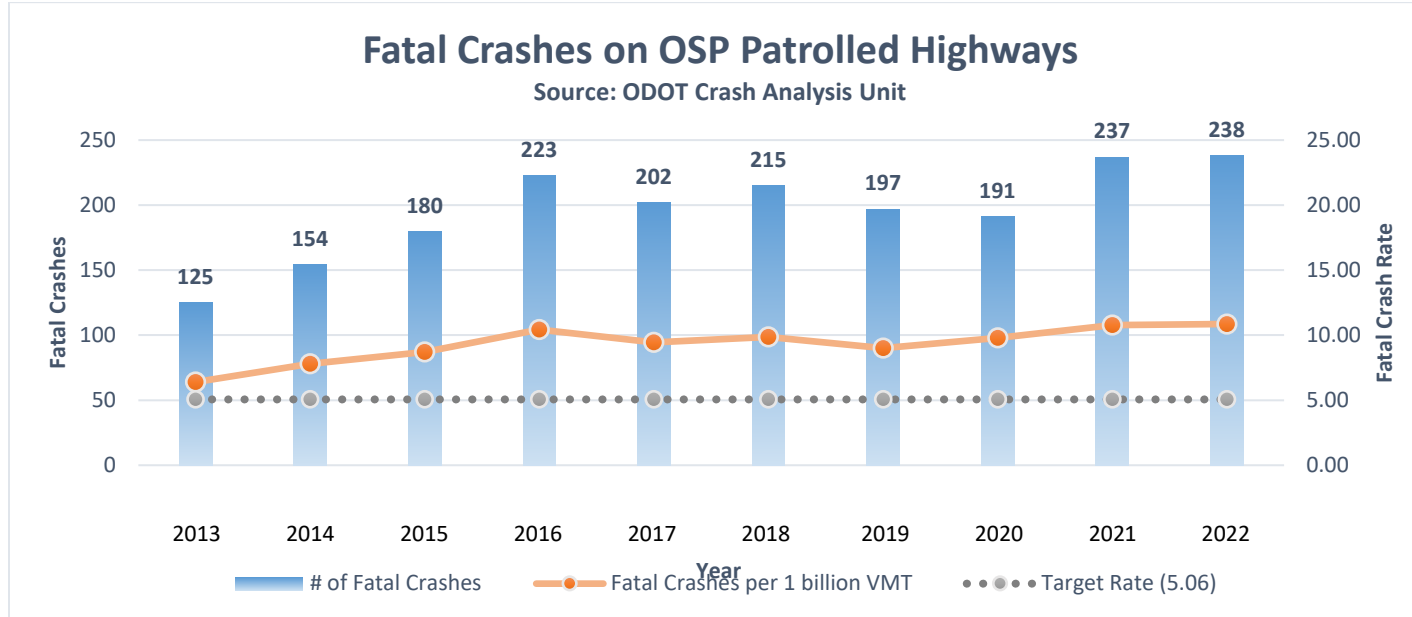
The goals of the Division are to protect lives, prevent injuries, detect crime, reduce victimization by criminals, and to respond to all types of emergencies where the public needs a law enforcement response or intervention. A Trooper’s presence and enforcement efforts serve as a deterrent to unlawful behavior, promotes safe driving behaviors, and contributes to a safe and efficient transportation system. All of these things help support economic opportunity and livable communities for Oregonians.

Program Performance

A major focus of the Division is to improve public safety by reducing crashes that cause death and injury, focusing on driving behaviors which most often contribute to those crashes. Commercial motor vehicle safety violations and criminal apprehension through patrol enforcement are also priorities for the Division.

To reduce crashes, the Division develops plans focused on changing driving behaviors and collaborates with ODOT and other agencies on engineering and education efforts. Variables affecting the crash rates include the numbers of available Troopers, economic conditions, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled.

A Key Performance Measure of the Division is to reduce the number of fatal crashes where OSP has primary responsibility compared to Vehicle Miles Traveled (VMT) on Oregon highways. In 2021, Oregon had the 12th highest rate of fatal crashes per 100 million Vehicle Miles Traveled (VMT) in the United States (Source: NHTSA). To promote safe driving behaviors and reduce risky driving practices known to contribute to fatal crashes, the Division focuses on five categories of traffic offenses most frequently involved in fatal and injury collisions: Speed, Occupant Safety (seatbelts), Lane Safety, Impaired Driving, and Distracted Driving (SOLID). The Division’s enforcement priorities are focused on these “Fatal Five” behaviors, in collaboration with ODOT and our law enforcement partners. In 2023, Patrol Division troopers issued 163,792 citations or warnings for Fatal Five violations, which is a 36% increase over 2022. Additionally, an internal pilot project for a High Visibility Enforcement Unit commenced in July 2023 to address specific events and geographical regions experiencing higher collision rates or traffic complaints. Early data indicates a reduction on crashes and calls for service during targeted saturations.



Also included in the Division's priorities is to reduce the clearance times of lane-blocking crashes on Oregon's highways. Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel and the towing industry to reduce the time it takes to clear these crashes through training and multi-disciplinary coordination. The Department constantly evaluates opportunities to leverage technology to augment Patrol Division resources and increase efficiency. A second Key Performance Measure for the Division is to clear 80% of lane-blocking crashes within 90 minutes, thereby improving the safety of first responders and all roadway users, reducing congestion and risk of secondary crashes, and reducing environmental impacts at crash scenes. The Division has made steady improvements over the last five years, reaching a 79% clearance rate in 2022.

A third Key Performance Measure for the Division is focused on driver compliance with Ignition Interlock Device (IID) requirements. Offenders are required by the DMV to install IIDs in vehicles they operate for prescribed periods of time following adjudication of an impaired driving arrest. A Division program monitors offender compliance, inspects and approves IID installation centers and installation technicians, inspects and approves IID manufacturer devices, and coordinates with the courts, DMV, and other interested parties to enhance compliance. Since the program's inception and transfer from DMV to OSP in July 2019, offender compliance remains well below our current goal of 50% but substantial progress has been made in improving communication between the courts and DMV, increasing awareness, and clarifying the regulatory environment through rule making. While the number of compliant offenders has increased 17% between 2020 and 2023, the total number of offenders required to have an IID increased 23%. In 2023, installed IID devices prevented drivers with a .05% or higher BAC from driving 9,648 times. 3,741 of those were instances with a BC of .08% or higher.

Additional Divisions, Sections, and Programs supported by the Patrol Division budget include:

- Communications: Two dispatch command centers, operating 24/7, are the primary point of contact for the public and our public safety partners to contact OSP in an emergency. These dispatch centers provide all radio, telephone, and data communications support to all OSP functions.
- Fleet: This section is responsible for the procurement, outfitting, maintenance, and eventual decommissioning of all Department vehicles statewide.
- Office of Professional Standards: This section tracks and monitors all complaints of misconduct, investigates criminal allegations of Department members, and provides investigative and discipline advice to agency supervisors.
- Recruiting: This section is responsible for the recruitment and selection of applicants for sworn positions in the Department.
- Training: This section provides initial recruit training and coordinates annual mandatory and critical skill training for all sworn personnel.

Enabling Legislation/Program Authorization

State Police functions, including the Patrol Services Division, are governed by Oregon Revised Statutes 181 (Oregon Laws 2021).

Funding Streams

The Division is funded almost entirely with General Fund dollars. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office and from DMV Transportation Safety Office for focused enforcement that enhances the Division's ability to prevent traffic crashes, investigate impaired driving, and improve road safety. Additionally, the Ignition Interlock Device program is self-funded through fees collected from device manufacturers, installers, and users.

Funding Proposal Compared to 2023-25

The 2025-2027 Agency Request Budget for the Patrol Division is requesting additional funds and position authority for a full-time High Visibility Enforcement Unit.

The Governor's Budget for the Patrol and Public Safety Division received funding and positions for the High Visibility Enforcement Unit and Other Funds request was recommended for two positions in the IID unit for policy packages #106.

Patrol and Public Safety Services Division Narrative

The Patrol and Public Safety Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, criminal investigation, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by providing a safety net of police services, including requests for assistance with natural or man-made disasters, and city and county emergency calls for service.

A top Patrol and Public Safety Services Division priority is to increase public safety by reducing vehicle crashes that cause death and injury. The Division works to accomplish this through a high visibility patrol presence, enforcement of traffic violations, and partnerships with other law enforcement and non-law enforcement agencies. Enforcement efforts are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division focuses on five categories of traffic offenses most frequently involved in fatal and injury collisions: Speed, Occupant safety (seatbelts), Lane safety, Impaired driving, and Distracted driving (SOLID). The Division's enforcement priorities are focused on these "Fatal Five" behaviors, in collaboration with ODOT and our law enforcement partners. Commercial vehicle enforcement, and criminal apprehension through patrol enforcement are also Division priorities, frequently addressed through a focus on Fatal Five violations.

While conducting traffic stops and other contacts, troopers encounter evidence of criminal activity. Troopers frequently discover wanted persons, stolen property, persons involved in illegal narcotics activity, missing persons, human trafficking activities, and matters of homeland security or potential terrorist activity. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night. Another critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Troopers regularly assist partner agencies with motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also regularly render aid and assistance to stranded motorists, injured people, water related emergencies, or anyone in need of help on the highways, beaches, or state parks.

In addition to routine patrol services, the Division also provides specialized services in support of all Department troopers as well as other city, county, and state agencies. These services include programs such as Narcotic Detection and Explosives Canines, Collision Reconstruction Unit, Drug Recognition Experts, Mobile Response Team (MRT), and the Special Weapons and Tactics team (SWAT). When troopers are engaged in providing these specialized services, they are unavailable to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to respond to calls for service, or engage in proactive enforcement, it is critical to have the necessary staffing resources to maintain backfill and acceptable service levels.

Calls for Service:

The Division received a yearly average of 161,309 calls for service and 21,182 reported crashes during the 2022-2023 calendar years. Approximately 9.3% of calls for services were not answered because a Trooper was not available, which is an improvement from recent years. A portion of these calls were referred to another law enforcement agency, but the Division is unable to quantify what portion of those calls were handled by another agency or the outcomes of those referrals as that data is not consistently tracked. The types of calls referred include, but are

not limited to, reported driving complaints, criminal or suspicious activity, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance, and motor vehicle crashes.

Troopers investigated 474 fatal crashes between 2021 and 2022, the highest in the last ten years. In 2022, there were 272 fatalities and 7,435 injuries resulting from OSP-investigated traffic crashes on state and interstate highways, a 5% increase in fatalities over 2021 (259). Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel, and the towing industry to reduce the time it takes to clear these crashes through training and multi-disciplinary coordination. The Department constantly evaluates opportunities to leverage technology to augment Patrol Division resources and increase efficiency. One of Division's Key Performance Measure is to clear 80% of lane blocking crashes within 90 minutes, thereby improving the safety of first responders and all roadway users, reducing congestion and risk of secondary crashes, and reducing environmental impacts at crash scenes. The Division has made steady improvements over the last five years, reaching a 79% clearance rate in 2022.

In 2022, when factoring for Vehicle Miles Travelled (VMT) on Oregon highways, 238 fatal crashes translate to a crash rate of 10.86 per 1 billion VMT. The goal for the Division's Key Performance Measure (KPM #1) is to achieve a fatal crash rate of 5.06 per 1 billion VMT on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes are instrumental to a successful outcome. The ability to proactively address and focus on violation categories which influence fatal and injury crashes in identified hotspots is also crucial to Division success. In July 2023, the Division commenced an internal pilot project for a High Visibility Enforcement Unit to address specific events and geographical regions experiencing higher collision rates or traffic complaints. Early data indicates a reduction of crashes and calls for service during targeted saturations.

While the number of trooper positions has declined over several decades, the number of calls for police services increased, resulting in less unobligated time for a trooper to conduct proactive focused enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop. Since 1980, Division sworn staffing levels declined, while growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways have steadily increased. The number of patrol troopers and sergeants has dropped by approximately 243 positions (-38%) a 2021. Intermittent revenue shortfalls since 1980 have impacted the agency's ability to fill vacancies and therefore its capacity to deliver core services. Sworn vacancies in Division have improved through aggressive recruiting, but progress is hampered by projected retirements and attrition in other Divisions, which often source sworn replacements from Patrol Division.

Current Division authorized trooper strength for field operations is three hundred and sixty (360), a level which does not support 24/7 coverage at any OSP office. 24/7 patrol coverage ensures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior. In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps ensure Troopers are available to assist other troopers as well as our law enforcement and public safety partners during events such as: high-risk stops, crashes, crime scenes and other criminal investigations, and investigations of suspected criminal activity resulting from traffic stops.

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General Fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department's comprehensive Records Management System. Each patrol car is equipped with a "mobile office" for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the Oregon Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. incident management, forensics, hazardous materials, impaired driving, traffic incident management);
- Participation in Major Crimes Team and local task forces; and,
- Enforcement of fish and wildlife laws/regulations.

Other services by the Oregon State Police that assist, augment, enhance, and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol-based services:

- Collision Reconstruction Unit and participation on interagency crash investigation teams;
- Special event enforcement (e.g. State Fair, Oktoberfest, Pendleton Roundup);
- Special Weapons and Tactics Team (SWAT); and,
- Mobile Response Team (MRT) details, including focused patrols in Portland to disrupt fentanyl distribution and use.

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents. Every year, Troopers are deployed to a variety of situations to assist communities that experience incidents like wildfires, school or large workplace shootings, violent public protests and severe flooding or similar public safety emergencies.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include, but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of patrol offices to pool resources into larger geographical areas;
- Improvement of technology systems which create efficiencies and enhance information sharing with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources.
- Work with state and local partners such as ODOT to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

Additional Divisions, Sections, and Programs supported by the Patrol Division budget include:

- Communications: Two dispatch command centers, operating 24/7, are the primary point of contact for the public and our public safety partners to contact OSP in an emergency. These dispatch centers provide all radio, telephone, and data communications support to all OSP functions. Additionally, the centers handle inquiries of the Criminal Justice Information Services (CJIS), National Crime Information Center (NCIC), Division of Motor Vehicles (DMV), and other databases to provide information to Troopers involved in law enforcement activities in the field. The dispatch centers work in conjunction with the OSP Criminal Division when an activation of an AMBER Alert for the state is required.
- The Office of Professional Standards: This includes two major components, Risk Management and Internal Investigations. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.
- Fleet: This section is responsible for the procurement, outfitting, maintenance, and eventual decommissioning of all Department vehicles statewide.
- Recruiting: This section is responsible for the recruitment and selection of applicants for sworn positions in the Department.
- Training: This section provides initial recruit training and coordinates annual mandatory and critical skill training for all sworn personnel. Housed at the Oregon Public Safety Academy, this section also maintains training records for OSP personnel and collaborates with the Department of Public Safety Standards & Training and other partners on ongoing training needs.

An Oregon State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and community livability for Oregonians. An investment in Oregon State Police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Investment in Patrol Services Division is an investment towards reducing victimization, criminal behavior, and continued effort toward increasing public and transportation safety and support to the criminal justice system.

2025-27 Governor's Budget						
Patrol and Public Safety Services (025)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 227,210,141	\$ 18,839,000	\$ 440,629	\$ 246,489,770	530	529.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 460,838	\$ 216,324	\$ 10,239	\$ 687,401		
031 Standard Inflation / SGSC	\$ 6,363,203	\$ 359,774	\$ 6,086	\$ 6,729,063		
060 Technical Adjustments	\$ 38,435,754	\$ 387,550	\$ -	\$ 38,823,304	109	109.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 272,469,936	\$ 19,802,648	\$ 456,954	\$ 292,729,538	639	638.50
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment	\$ (3,851)	\$ -		\$ (3,851)		
093 Statewide Adjustment DAS Chgs	\$ (200,413)			\$ (200,413)		
100 High Visability Enforcement Unit (HVEU)	\$ 7,099,410			\$ 7,099,410	16	14.08
106 Technical Budget Adj & Operational Alignment	\$ -	\$ 987,818		\$ 987,818	4	3.52
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ 6,895,146	\$ 987,818	\$ -	\$ 7,882,964	20	17.60
TOTAL BUDGET	\$ 279,365,082.00	\$ 20,790,466.00	\$ 456,954.00	\$ 300,612,502.00	659	656.10

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(255,294)	-	-	-	-	-	(255,294)
Total Revenues	(\$255,294)	-	-	-	-	-	(\$255,294)
Personal Services							
Overtime Payments	2,841,244	-	187,680	-	-	-	3,028,924
All Other Differential	2,000,000	-	50,000	-	-	-	2,050,000
Public Employees' Retire Cont	1,181,747	-	58,017	-	-	-	1,239,764
Social Security Taxes	370,355	-	18,183	-	-	-	388,538
Paid Family Medical Leave Insurance	19,365	-	951	-	-	-	20,316
Vacancy Savings	(6,668,005)	-	(323,224)	-	-	-	(6,991,229)
Total Personal Services	(\$255,294)	-	(\$8,393)	-	-	-	(\$263,687)
Total Expenditures							
Total Expenditures	(255,294)	-	(8,393)	-	-	-	(263,687)
Total Expenditures	(\$255,294)	-	(\$8,393)	-	-	-	(\$263,687)
Ending Balance							
Ending Balance	-	-	8,393	-	-	-	8,393
Total Ending Balance	-	-	\$8,393	-	-	-	\$8,393

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	272,725,230	-	-	-	-	-	272,725,230
Federal Funds	-	-	-	456,954	-	-	456,954
Total Revenues	\$272,725,230	-	-	\$456,954	-	-	\$273,182,184
Personal Services							
Class/Unclass Sal. and Per Diem	133,360,116	-	6,464,496	-	-	-	139,824,612
Temporary Appointments	594,623	-	954,871	63,887	-	-	1,613,381
Overtime Payments	12,172,542	-	3,868,181	176,323	-	-	16,217,046
All Other Differential	4,871,439	-	244,608	-	-	-	5,116,047
Empl. Rel. Bd. Assessments	43,884	-	2,088	-	-	-	45,972
Public Employees' Retire Cont	36,713,842	-	2,581,919	43,022	-	-	39,338,783
Pension Obligation Bond	5,965,549	-	439,228	6,636	-	-	6,411,413
Social Security Taxes	11,506,494	-	881,163	18,370	-	-	12,406,027
Unemployment Assessments	74,788	-	5,902	-	-	-	80,690
Paid Family Medical Leave Insurance	598,694	-	42,238	705	-	-	641,637
Worker's Comp. Assess. (WCD)	25,599	-	1,218	-	-	-	26,817
Mass Transit Tax	920,135	-	73,925	-	-	-	994,060
Flexible Benefits	25,847,676	-	1,229,832	-	-	-	27,077,508
Total Personal Services	\$232,695,381	-	\$16,789,669	\$308,943	-	-	\$249,793,993
Services & Supplies							
Instate Travel	449,946	-	123,625	-	-	-	573,571
Out of State Travel	52,266	-	35,264	-	-	-	87,530
Employee Training	1,023,350	-	271,793	588	-	-	1,295,731

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	753,371	-	49,020	588	-	-	802,979
Telecommunications	2,092,049	-	59,007	2,351	-	-	2,153,407
Data Processing	2,797,732	-	55,673	-	-	-	2,853,405
Publicity and Publications	2,475	-	588	-	-	-	3,063
Professional Services	92,793	-	18,324	-	-	-	111,117
Attorney General	51,551	-	-	-	-	-	51,551
Dues and Subscriptions	16,313	-	882	-	-	-	17,195
Fuels and Utilities	-	-	-	2,475	-	-	2,475
Facilities Maintenance	-	-	-	1,881	-	-	1,881
Medical Services and Supplies	273,896	-	26,059	-	-	-	299,955
Agency Program Related S and S	75,222	-	52,897	-	-	-	128,119
Other Services and Supplies	5,432,039	-	464,360	108,116	-	-	6,004,515
Expendable Prop 250 - 5000	1,636,108	-	157,872	1,293	-	-	1,795,273
IT Expendable Property	3,427,141	-	34,368	-	-	-	3,461,509
Total Services & Supplies	\$18,176,252	-	\$1,349,732	\$117,292	-	-	\$19,643,276
Capital Outlay							
Telecommunications Equipment	128,567	-	-	-	-	-	128,567
Technical Equipment	212,535	-	-	-	-	-	212,535
Automotive and Aircraft	8,212,126	-	1,671,640	30,719	-	-	9,914,485
Total Capital Outlay	\$8,553,228	-	\$1,671,640	\$30,719	-	-	\$10,255,587

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Transportation, Dept	13,300,369	-	-	-	-	-	13,300,369
Total Special Payments	\$13,300,369	-	-	-	-	-	\$13,300,369
Total Expenditures							
Total Expenditures	272,725,230	-	19,811,041	456,954	-	-	292,993,225
Total Expenditures	\$272,725,230	-	\$19,811,041	\$456,954	-	-	\$292,993,225
Ending Balance							
Ending Balance	-	-	(19,811,041)	-	-	-	(19,811,041)
Total Ending Balance	-	-	(\$19,811,041)	-	-	-	(\$19,811,041)
Total Positions							
Total Positions							639
Total Positions	-	-	-	-	-	-	639
Total FTE							
Total FTE							638.50
Total FTE	-	-	-	-	-	-	638.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,851)	-	-	-	-	-	(3,851)
Total Revenues	(\$3,851)	-	-	-	-	-	(\$3,851)
Services & Supplies							
Attorney General	(3,851)	-	-	-	-	-	(3,851)
Total Services & Supplies	(\$3,851)	-	-	-	-	-	(\$3,851)
Total Expenditures							
Total Expenditures	(3,851)	-	-	-	-	-	(3,851)
Total Expenditures	(\$3,851)	-	-	-	-	-	(\$3,851)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Patrol and Public Safety Services
 Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,413)	-	-	-	-	-	(200,413)
Total Revenues	(\$200,413)	-	-	-	-	-	(\$200,413)
Services & Supplies							
Other Services and Supplies	(200,413)	-	-	-	-	-	(200,413)
Total Services & Supplies	(\$200,413)	-	-	-	-	-	(\$200,413)
Total Expenditures							
Total Expenditures	(200,413)	-	-	-	-	-	(200,413)
Total Expenditures	(\$200,413)	-	-	-	-	-	(\$200,413)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	716,132	-	-	-	-	-	716,132
Federal Funds	-	-	-	10,239	-	-	10,239
Total Revenues	\$716,132	-	-	\$10,239	-	-	\$726,371
Personal Services							
Temporary Appointments	21,795	-	38,378	2,575	-	-	62,748
Overtime Payments	427,562	-	154,055	7,107	-	-	588,724
All Other Differential	154,182	-	9,616	-	-	-	163,798
Public Employees' Retire Cont	142,004	-	39,953	1,735	-	-	183,692
Pension Obligation Bond	(900,315)	-	(82,292)	(1,947)	-	-	(984,554)
Social Security Taxes	46,171	-	15,457	741	-	-	62,369
Unemployment Assessments	2,465	-	238	-	-	-	2,703
Paid Family Medical Leave Insurance	2,327	-	655	28	-	-	3,010
Mass Transit Tax	90,903	-	6,007	-	-	-	96,910
Vacancy Savings	729,038	-	42,650	-	-	-	771,688
Total Personal Services	\$716,132	-	\$224,717	\$10,239	-	-	\$951,088
Total Expenditures							
Total Expenditures	716,132	-	224,717	10,239	-	-	951,088
Total Expenditures	\$716,132	-	\$224,717	\$10,239	-	-	\$951,088

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(224,717)	-	-	-	(224,717)
Total Ending Balance	-	-	(\$224,717)	-	-	-	(\$224,717)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,345,117	-	-	-	-	-	6,345,117
Federal Funds	-	-	-	5,962	-	-	5,962
Total Revenues	\$6,345,117	-	-	\$5,962	-	-	\$6,351,079

Services & Supplies

Instate Travel	17,039	-	4,983	-	-	-	22,022
Out of State Travel	1,990	-	1,421	-	-	-	3,411
Employee Training	33,587	-	10,955	24	-	-	44,566
Office Expenses	27,625	-	1,976	24	-	-	29,625
Telecommunications	70,508	-	2,378	95	-	-	72,981
State Gov. Service Charges	5,172,210	-	233,150	-	-	-	5,405,360
Data Processing	106,900	-	2,244	-	-	-	109,144
Publicity and Publications	47	-	24	-	-	-	71
Professional Services	1,900	-	1,167	-	-	-	3,067
Dues and Subscriptions	582	-	36	-	-	-	618
Facilities Rental and Taxes	149,212	-	4,366	-	-	-	153,578
Fuels and Utilities	13,811	-	-	95	-	-	13,906
Facilities Maintenance	12,968	-	47	76	-	-	13,091
Medical Services and Supplies	9,958	-	1,050	-	-	-	11,008
Agency Program Related S and S	3,435	-	2,132	-	-	-	5,567
Other Services and Supplies	209,554	-	18,717	4,358	-	-	232,629
Expendable Prop 250 - 5000	62,376	-	6,363	52	-	-	68,791

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	136,456	-	1,385	-	-	-	137,841
Total Services & Supplies	\$6,030,158	-	\$292,394	\$4,724	-	-	\$6,327,276
Capital Outlay							
Automotive and Aircraft	314,959	-	67,380	1,238	-	-	383,577
Total Capital Outlay	\$314,959	-	\$67,380	\$1,238	-	-	\$383,577
Total Expenditures							
Total Expenditures	6,345,117	-	359,774	5,962	-	-	6,710,853
Total Expenditures	\$6,345,117	-	\$359,774	\$5,962	-	-	\$6,710,853
Ending Balance							
Ending Balance	-	-	(359,774)	-	-	-	(359,774)
Total Ending Balance	-	-	(\$359,774)	-	-	-	(\$359,774)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,086	-	-	-	-	-	18,086
Federal Funds	-	-	-	124	-	-	124
Total Revenues	\$18,086	-	-	\$124	-	-	\$18,210
Services & Supplies							
Fuels and Utilities	18,086	-	-	124	-	-	18,210
Total Services & Supplies	\$18,086	-	-	\$124	-	-	\$18,210
Total Expenditures							
Total Expenditures	18,086	-	-	124	-	-	18,210
Total Expenditures	\$18,086	-	-	\$124	-	-	\$18,210
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(234,289,476)	-	-	-	-	-	(234,289,476)
Federal Funds	-	-	-	(456,954)	-	-	(456,954)
Total Revenues	(\$234,289,476)	-	-	(\$456,954)	-	-	(\$234,746,430)
Personal Services							
Class/Unclass Sal. and Per Diem	(110,604,948)	-	(5,844,048)	-	-	-	(116,448,996)
Temporary Appointments	(540,723)	-	(952,142)	(63,887)	-	-	(1,556,752)
Overtime Payments	(10,607,616)	-	(3,822,040)	(176,323)	-	-	(14,605,979)
All Other Differential	(3,825,186)	-	(238,578)	-	-	-	(4,063,764)
Empl. Rel. Bd. Assessments	(36,252)	-	(1,872)	-	-	-	(38,124)
Public Employees' Retire Cont	(30,521,732)	-	(2,417,733)	(43,022)	-	-	(32,982,487)
Pension Obligation Bond	(4,880,559)	-	(381,994)	(6,636)	-	-	(5,269,189)
Social Security Taxes	(9,571,542)	-	(829,498)	(18,370)	-	-	(10,419,410)
Unemployment Assessments	(61,162)	-	(5,902)	-	-	-	(67,064)
Paid Family Medical Leave Insurance	(497,869)	-	(39,550)	(705)	-	-	(538,124)
Worker's Comp. Assess. (WCD)	(21,147)	-	(1,092)	-	-	-	(22,239)
Mass Transit Tax	(753,471)	-	(65,141)	-	-	-	(818,612)
Flexible Benefits	(21,352,428)	-	(1,102,608)	-	-	-	(22,455,036)
Total Personal Services	(\$193,274,635)	-	(\$15,702,198)	(\$308,943)	-	-	(\$209,285,776)
Services & Supplies							
Instate Travel	(422,727)	-	(123,625)	-	-	-	(546,352)
Out of State Travel	(49,371)	-	(35,264)	-	-	-	(84,635)
Employee Training	(833,272)	-	(271,793)	(588)	-	-	(1,105,653)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	(685,378)	-	(49,020)	(588)	-	-	(734,986)
Telecommunications	(1,749,263)	-	(59,007)	(2,351)	-	-	(1,810,621)
State Gov. Service Charges	(11,914,758)	-	(590,426)	-	-	-	(12,505,184)
Data Processing	(2,652,135)	-	(55,673)	-	-	-	(2,707,808)
Publicity and Publications	(1,175)	-	(588)	-	-	-	(1,763)
Professional Services	(29,843)	-	(18,324)	-	-	-	(48,167)
Dues and Subscriptions	(14,459)	-	(882)	-	-	-	(15,341)
Facilities Rental and Taxes	(3,701,877)	-	(108,320)	-	-	-	(3,810,197)
Fuels and Utilities	(360,739)	-	-	(2,475)	-	-	(363,214)
Facilities Maintenance	(321,731)	-	(1,175)	(1,881)	-	-	(324,787)
Medical Services and Supplies	(247,055)	-	(26,059)	-	-	-	(273,114)
Agency Program Related S and S	(85,222)	-	(52,897)	-	-	-	(138,119)
Other Services and Supplies	(5,198,924)	-	(464,360)	(108,116)	-	-	(5,771,400)
Expendable Prop 250 - 5000	(1,547,524)	-	(157,872)	(1,293)	-	-	(1,706,689)
IT Expendable Property	(3,385,407)	-	(34,368)	-	-	-	(3,419,775)
Total Services & Supplies	(\$33,200,860)	-	(\$2,049,653)	(\$117,292)	-	-	(\$35,367,805)
Capital Outlay							
Automotive and Aircraft	(7,813,981)	-	(1,671,640)	(30,719)	-	-	(9,516,340)
Total Capital Outlay	(\$7,813,981)	-	(\$1,671,640)	(\$30,719)	-	-	(\$9,516,340)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(234,289,476)	-	(19,423,491)	(456,954)	-	-	(254,169,921)
Total Expenditures	(\$234,289,476)	-	(\$19,423,491)	(\$456,954)	-	-	(\$254,169,921)
Ending Balance							
Ending Balance	-	-	19,423,491	-	-	-	19,423,491
Total Ending Balance	-	-	\$19,423,491	-	-	-	\$19,423,491
Total Positions							
Total Positions							(530)
Total Positions	-	-	-	-	-	-	(530)
Total FTE							
Total FTE							(529.50)
Total FTE	-	-	-	-	-	-	(529.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	218,684	-	-	-	-	-	218,684
Total Revenues	\$218,684	-	-	-	-	-	\$218,684
Personal Services							
Temporary Appointments	2,173	-	110	-	-	-	2,283
Overtime Payments	63,170	-	2,295	-	-	-	65,465
All Other Differential	43,463	-	793	-	-	-	44,256
Public Employees' Retire Cont	26,027	-	753	-	-	-	26,780
Pension Obligation Bond	(159,969)	-	(18,878)	-	-	-	(178,847)
Social Security Taxes	8,325	-	244	-	-	-	8,569
Unemployment Assessments	7,855	-	-	-	-	-	7,855
Paid Family Medical Leave Insurance	426	-	12	-	-	-	438
Mass Transit Tax	31,123	-	1,852	-	-	-	32,975
Vacancy Savings	196,091	-	18,602	-	-	-	214,693
Total Personal Services	\$218,684	-	\$5,783	-	-	-	\$224,467
Total Expenditures							
Total Expenditures	218,684	-	5,783	-	-	-	224,467
Total Expenditures	\$218,684	-	\$5,783	-	-	-	\$224,467
Ending Balance							
Ending Balance	-	-	(5,783)	-	-	-	(5,783)
Total Ending Balance	-	-	(\$5,783)	-	-	-	(\$5,783)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,632,204	-	-	-	-	-	2,632,204
Total Revenues	\$2,632,204	-	-	-	-	-	\$2,632,204
Services & Supplies							
Instate Travel	3,005	-	-	-	-	-	3,005
Out of State Travel	584	-	-	-	-	-	584
Employee Training	8,881	-	-	-	-	-	8,881
Office Expenses	5,683	-	-	-	-	-	5,683
Telecommunications	17,267	-	-	-	-	-	17,267
State Gov. Service Charges	1,657,922	-	-	-	-	-	1,657,922
Data Processing	6,294	-	-	-	-	-	6,294
Publicity and Publications	100	-	-	-	-	-	100
Professional Services	20,683	-	-	-	-	-	20,683
Attorney General	238,082	-	-	-	-	-	238,082
Dues and Subscriptions	422	-	-	-	-	-	422
Facilities Rental and Taxes	98,099	-	2,866	-	-	-	100,965
Fuels and Utilities	1,828	-	2,033	-	-	-	3,861
Facilities Maintenance	1,499	-	377	-	-	-	1,876
Medical Services and Supplies	1,150	-	-	-	-	-	1,150
Other Services and Supplies	15,241	-	-	-	-	-	15,241
Expendable Prop 250 - 5000	5,107	-	-	-	-	-	5,107
IT Expendable Property	4,507	-	-	-	-	-	4,507
Total Services & Supplies	\$2,086,354	-	\$5,276	-	-	-	\$2,091,630

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	5,182	-	-	-	-	-	5,182
Technical Equipment	8,567	-	-	-	-	-	8,567
Automotive and Aircraft	18,121	-	-	-	-	-	18,121
Total Capital Outlay	\$31,870	-	-	-	-	-	\$31,870
Special Payments							
Spc Pmt to Transportation, Dept	513,980	-	-	-	-	-	513,980
Total Special Payments	\$513,980	-	-	-	-	-	\$513,980
Total Expenditures							
Total Expenditures	2,632,204	-	5,276	-	-	-	2,637,480
Total Expenditures	\$2,632,204	-	\$5,276	-	-	-	\$2,637,480
Ending Balance							
Ending Balance	-	-	(5,276)	-	-	-	(5,276)
Total Ending Balance	-	-	(\$5,276)	-	-	-	(\$5,276)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,393	-	-	-	-	-	2,393
Total Revenues	\$2,393	-	-	-	-	-	\$2,393
Services & Supplies							
Fuels and Utilities	2,393	-	2,663	-	-	-	5,056
Total Services & Supplies	\$2,393	-	\$2,663	-	-	-	\$5,056
Total Expenditures							
Total Expenditures	2,393	-	2,663	-	-	-	5,056
Total Expenditures	\$2,393	-	\$2,663	-	-	-	\$5,056
Ending Balance							
Ending Balance	-	-	(2,663)	-	-	-	(2,663)
Total Ending Balance	-	-	(\$2,663)	-	-	-	(\$2,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	548,778	-	-	-	-	-	548,778
Total Revenues	\$548,778	-	-	-	-	-	\$548,778
Special Payments							
Spc Pmt to Transportation, Dept	548,778	-	-	-	-	-	548,778
Total Special Payments	\$548,778	-	-	-	-	-	\$548,778
Total Expenditures							
Total Expenditures	548,778	-	-	-	-	-	548,778
Total Expenditures	\$548,778	-	-	-	-	-	\$548,778
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(77,518,707)	-	-	-	-	-	(77,518,707)
Total Revenues	(\$77,518,707)	-	-	-	-	-	(\$77,518,707)
Personal Services							
Class/Unclass Sal. and Per Diem	(31,979,226)	-	(2,505,630)	-	-	-	(34,484,856)
Temporary Appointments	(53,900)	-	(2,729)	-	-	-	(56,629)
Overtime Payments	(1,567,192)	-	(56,938)	-	-	-	(1,624,130)
All Other Differential	(1,078,311)	-	(19,670)	-	-	-	(1,097,981)
Empl. Rel. Bd. Assessments	(10,602)	-	(846)	-	-	-	(11,448)
Public Employees' Retire Cont	(8,451,896)	-	(630,324)	-	-	-	(9,082,220)
Pension Obligation Bond	(1,353,632)	-	(101,142)	-	-	-	(1,454,774)
Social Security Taxes	(2,591,390)	-	(196,448)	-	-	-	(2,787,838)
Unemployment Assessments	(194,849)	-	-	-	-	-	(194,849)
Paid Family Medical Leave Insurance	(134,516)	-	(10,242)	-	-	-	(144,758)
Worker's Comp. Assess. (WCD)	(6,185)	-	(494)	-	-	-	(6,679)
Mass Transit Tax	(208,073)	-	(15,510)	-	-	-	(223,583)
Flexible Benefits	(6,244,578)	-	(498,294)	-	-	-	(6,742,872)
Total Personal Services	(\$53,874,350)	-	(\$4,038,267)	-	-	-	(\$57,912,617)
Services & Supplies							
Instate Travel	(74,568)	-	-	-	-	-	(74,568)
Out of State Travel	(14,479)	-	-	-	-	-	(14,479)
Employee Training	(220,345)	-	-	-	-	-	(220,345)
Office Expenses	(140,979)	-	-	-	-	-	(140,979)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(428,379)	-	-	-	-	-	(428,379)
State Gov. Service Charges	(3,755,098)	-	-	-	-	-	(3,755,098)
Data Processing	(156,139)	-	-	-	-	-	(156,139)
Publicity and Publications	(2,495)	-	-	-	-	-	(2,495)
Professional Services	(324,852)	-	-	-	-	-	(324,852)
Attorney General	(1,261,650)	-	-	-	-	-	(1,261,650)
Dues and Subscriptions	(10,471)	-	-	-	-	-	(10,471)
Facilities Rental and Taxes	(2,433,748)	-	(71,104)	-	-	-	(2,504,852)
Fuels and Utilities	(47,738)	-	(53,111)	-	-	-	(100,849)
Facilities Maintenance	(37,192)	-	(9,363)	-	-	-	(46,555)
Medical Services and Supplies	(28,539)	-	-	-	-	-	(28,539)
Other Services and Supplies	(378,144)	-	-	-	-	-	(378,144)
Expendable Prop 250 - 5000	(126,685)	-	-	-	-	-	(126,685)
IT Expendable Property	(111,812)	-	-	-	-	-	(111,812)
Total Services & Supplies	(\$9,553,313)	-	(\$133,578)	-	-	-	(\$9,686,891)
Capital Outlay							
Telecommunications Equipment	(128,567)	-	-	-	-	-	(128,567)
Technical Equipment	(212,535)	-	-	-	-	-	(212,535)
Automotive and Aircraft	(449,573)	-	-	-	-	-	(449,573)
Total Capital Outlay	(\$790,675)	-	-	-	-	-	(\$790,675)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Transportation, Dept	(13,300,369)	-	-	-	-	-	(13,300,369)
Total Special Payments	(\$13,300,369)	-	-	-	-	-	(\$13,300,369)
Total Expenditures							
Total Expenditures	(77,518,707)	-	(4,171,845)	-	-	-	(81,690,552)
Total Expenditures	(\$77,518,707)	-	(\$4,171,845)	-	-	-	(\$81,690,552)
Ending Balance							
Ending Balance	-	-	4,171,845	-	-	-	4,171,845
Total Ending Balance	-	-	\$4,171,845	-	-	-	\$4,171,845
Total Positions							
Total Positions							(159)
Total Positions	-	-	-	-	-	-	(159)
Total FTE							
Total FTE							(159.00)
Total FTE	-	-	-	-	-	-	(159.00)

**Oregon State Police – Patrol and Public Safety Services (025) - RECOMMENDED
Policy Option Package (POP): 100**

**POP Title: High Visibility Enforcement Unit (HVEU)
Total Request: \$7,099,410 General Funds**

Purpose:

The purpose of this Policy Option Package (POP) is to request General Fund and position authority for 16 positions and programmatic S&S/Capital Outlay necessary to establish full-time High Visibility Enforcement Unit (HVEU) to address traffic safety issues related to geography, weather, events, and mutual aid requests.

How Achieved:

HVEU started as an internal agency driven part-time pilot in July of 2023 with the goal of monthly saturations focused on impaired driving and other dangerous driving behavior. The initial goal of the HVEU was to assess the impact of the dedicated team model on traffic safety, general patrol operations, and to leverage federal traffic grant funding. September 2023, HVEU was incorporated into the Fentanyl Strategic Enforcement and Disruption Initiative and began assisting in specific inter-Division and interagency projects while maintaining significant operational focus on traffic safety events.

A full-time program, regionally based and data-led, offers multiple tangible and potential benefits:

- Consistent support to OSP Area Commands and partner agencies to address traffic safety issues through augmentation, specialized training, planning, and logistics.
- Focused and sustained efforts on our highest traffic safety priorities (Speed, Occupant Safety, Lane Safety, Impaired Driving, Distracted Driving) with enhanced focus on impaired driving;
- Coordinated efforts with Criminal Division and other Patrol Division programs focused on the ongoing Fentanyl Strategic Enforcement and Disruption Initiative, criminal interdiction, drug smuggling, human trafficking, and commercial motor vehicle safety and compliance.
- A framework to build robust and sustainable regional interagency traffic safety teams to raise public awareness, coordinate educational outreach, provide deterrence, and increase meaningful proactive contacts tied to dangerous driving behaviors; and,
- Blunt Oregon’s rising rate of fatal collisions and improve the safety of vulnerable roadway users.

Staffing Impact:

Position Number	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Various	OSP Trooper	SU 7555 AP	12	10.56	3,571,056	12	10.56	3,571,056
Various	OSP Sergeant	SU 7556 AP	2	1.76	876,726	2	1.76	876,726
	OSP Lieutenant	MNSP Z7573 AP	1	.88	449,352	1	.88	449,352
	Admin. Specialist 1	AO C0107 AP	1	.88	157,276	1	.88	157,276
	Total		16	14.08	5,054,410	16	14.08	5,054,410

Quantifying Results:

Preliminary data from 23 operations across the state in the first nine months of the internal pilot have shown positive impacts. Interagency collaboration around traffic safety, particularly among more than a dozen Portland Metro law enforcement agencies, has increased. The additional safety messaging and presence of Troopers during events has led to an increase in proactive traffic contacts by local Troopers and other law enforcement and a reduction in crashes in the geographic area during additional staffing hours. Only one fatal crash has been reported during HVEU operations thus far. HVEU members have conducted nearly 6300 traffic stops during operations, resulting in 275 total arrests for crimes of Oregon Revised Statute to include drugs, weapons, and other offenses. Of these, 167 related to DUII (impaired driving) arrests and of these 15% involved drugs other alcohol. These 21 OSP members arrested more than 500 DUIIs in 2023, representing almost one-fifth of all DUII arrests made by the agency.

Total Funding Request Summary:

POP #100 - HVEU	2025-27	2027-29
Expenditure Category	GF	GF
Personal Services	5,054,410	5,775,157
Services & Supplies	920,000	920,000
Capital Outlay	1,125,000	1,125,000
Total POP #100	\$7,099,410	\$7820,157
Positions	16	16
FTE	14.08	16.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,099,410	-	-	-	-	-	7,099,410
Total Revenues	\$7,099,410	-	-	-	-	-	\$7,099,410
Personal Services							
Class/Unclass Sal. and Per Diem	2,752,911	-	-	-	-	-	2,752,911
Overtime Payments	472,014	-	-	-	-	-	472,014
All Other Differential	126,414	-	-	-	-	-	126,414
Empl. Rel. Bd. Assessments	1,008	-	-	-	-	-	1,008
Public Employees' Retire Cont	818,061	-	-	-	-	-	818,061
Social Security Taxes	256,379	-	-	-	-	-	256,379
Paid Family Medical Leave Insurance	13,403	-	-	-	-	-	13,403
Worker's Comp. Assess. (WCD)	592	-	-	-	-	-	592
Mass Transit Tax	19,916	-	-	-	-	-	19,916
Flexible Benefits	593,712	-	-	-	-	-	593,712
Total Personal Services	\$5,054,410	-	-	-	-	-	\$5,054,410
Services & Supplies							
Instate Travel	60,000	-	-	-	-	-	60,000
Employee Training	61,500	-	-	-	-	-	61,500
Office Expenses	32,000	-	-	-	-	-	32,000
Telecommunications	47,000	-	-	-	-	-	47,000
Data Processing	48,000	-	-	-	-	-	48,000
Attorney General	30,000	-	-	-	-	-	30,000
Medical Services and Supplies	30,000	-	-	-	-	-	30,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	228,000	-	-	-	-	-	228,000
Expendable Prop 250 - 5000	228,500	-	-	-	-	-	228,500
IT Expendable Property	155,000	-	-	-	-	-	155,000
Total Services & Supplies	\$920,000	-	-	-	-	-	\$920,000
Capital Outlay							
Automotive and Aircraft	1,125,000	-	-	-	-	-	1,125,000
Total Capital Outlay	\$1,125,000	-	-	-	-	-	\$1,125,000
Total Expenditures							
Total Expenditures	7,099,410	-	-	-	-	-	7,099,410
Total Expenditures	\$7,099,410	-	-	-	-	-	\$7,099,410
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	16
Total Positions	-	-	-	-	-	-	16

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - High Visibility Enforcement Unit (HVEU)

Cross Reference Name: Patrol and Public Safety Services
 Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							14.08
Total FTE	-	-	-	-	-	-	14.08

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Patrol and Public Safety Services
Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	429,492	-	-	-	429,492
Overtime Payments	-	-	62,010	-	-	-	62,010
Empl. Rel. Bd. Assessments	-	-	252	-	-	-	252
Public Employees' Retire Cont	-	-	119,976	-	-	-	119,976
Social Security Taxes	-	-	37,601	-	-	-	37,601
Paid Family Medical Leave Insurance	-	-	1,965	-	-	-	1,965
Worker's Comp. Assess. (WCD)	-	-	148	-	-	-	148
Mass Transit Tax	-	-	2,946	-	-	-	2,946
Flexible Benefits	-	-	148,428	-	-	-	148,428
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	\$802,818	-	-	-	\$802,818
Services & Supplies							
Employee Training	-	-	6,000	-	-	-	6,000
Office Expenses	-	-	8,000	-	-	-	8,000
Telecommunications	-	-	8,000	-	-	-	8,000
Data Processing	-	-	12,000	-	-	-	12,000
Other Services and Supplies	-	-	12,000	-	-	-	12,000
Expendable Prop 250 - 5000	-	-	14,000	-	-	-	14,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Patrol and Public Safety Services
 Cross Reference Number: 25700-025-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	20,000	-	-	-	20,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Capital Outlay							
Automotive and Aircraft	-	-	105,000	-	-	-	105,000
Total Capital Outlay	-	-	\$105,000	-	-	-	\$105,000
Total Expenditures							
Total Expenditures	-	-	987,818	-	-	-	987,818
Total Expenditures	-	-	\$987,818	-	-	-	\$987,818
Ending Balance							
Ending Balance	-	-	(987,818)	-	-	-	(987,818)
Total Ending Balance	-	-	(\$987,818)	-	-	-	(\$987,818)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.52
Total FTE	-	-	-	-	-	-	3.52

Patrol and Public Safety Services Division (SCR 025-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
DMV VIN Inspections and IID Program	OF	0205 Business Lic and Fees	2,810,850	2,660,000	2,660,000	2,660,000	2,660,000	
State Fair Contract, OPRD, Court Security, DOR agreement, Misc Records and ODOT Snow parks	OF	0410 Charges for Services	9,475,559	8,773,125	8,773,125	9,140,000	9,140,000	
Misc Admin/Service charges	OF	0415 Admin and Service Charges	53,333	36,000	36,000	70,000	70,000	
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	20,315			20,000	20,000	
Interest Income	OF	0605 Interest Income	83,000					
Sales Income	OF	0705 Sales Income	12,802	10,000	10,000			
Donations (Honor Guard)	OF	0905 Donations	96,461					
Vehicle Tow Program and Surplus Sales	OF	0975 Other Revenues	807,505	900,000	900,000	500,000	500,000	
Transfer In from Intrafund	OF	1010 - Tsfr In - Intrafund	15,872,595					
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	4,281,681					
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	4,392,879	4,388,667	4,388,667	4,769,630	4,769,630	
Transfer in from Dept of Military	OF	1248 Tsfr In - DOM	3,176					
Transfer in from Dept of State Police	OF	1257 Tsfr In - OSP	22,710					
ODOT – various agreements	OF	1730 Tsfr In - ODOT	2,079,478	5,515,286	5,515,286	5,662,928	5,662,928	
Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(1,641,700)	(1,108,062)	(1,108,062)	(2,652,458)	(2,652,458)	
Total – OF:			38,370,644	21,175,016	21,175,016	20,170,100	20,170,100	-
US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	177,021	435,581	435,581	456,954	456,954	
Total - FF:			177,021	435,581	435,581	456,954	456,954	-
Total Available Revenue			38,547,665	21,610,597	21,610,597	20,627,054	20,627,054	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-025-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	2,660,000	2,660,000	-
Charges for Services	-	-	-	9,140,000	9,140,000	-
Admin and Service Charges	-	-	-	70,000	70,000	-
Sales Income	-	-	-	20,000	20,000	-
Other Revenues	-	-	-	500,000	500,000	-
Tsfr From Leg Admin Committee	-	-	-	4,769,630	4,769,630	-
Tsfr From Transportation, Dept	-	-	-	5,662,928	5,662,928	-
Transfer Out - Intrafund	-	-	-	(2,652,458)	(2,652,458)	-
Total Other Funds	-	-	-	\$20,170,100	\$20,170,100	-
Federal Funds						
Federal Funds	-	-	-	456,954	456,954	-
Total Federal Funds	-	-	-	\$456,954	\$456,954	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-002-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,810,399	2,660,000	2,660,000	-	-	-
Charges for Services	7,706,948	7,113,125	7,113,125	-	-	-
Admin and Service Charges	53,333	36,000	36,000	-	-	-
Fines and Forfeitures	19,364	-	-	-	-	-
Interest Income	83,000	-	-	-	-	-
Sales Income	10,930	10,000	10,000	-	-	-
Donations	53	-	-	-	-	-
Other Revenues	796,296	300,000	300,000	-	-	-
Transfer In - Intrafund	13,577,197	-	-	-	-	-
Tsfr From Administrative Svcs	4,204,601	-	-	-	-	-
Tsfr From Leg Admin Committee	4,392,879	4,388,667	4,388,667	-	-	-
Tsfr From Military Dept, Or	3,176	-	-	-	-	-
Tsfr From Police, Dept of State	22,710	-	-	-	-	-
Tsfr From Transportation, Dept	2,079,478	5,515,286	5,515,286	-	-	-
Transfer Out - Intrafund	(1,193,780)	(1,108,062)	(1,108,062)	-	-	-
Total Other Funds	\$34,566,584	\$18,915,016	\$18,915,016	-	-	-
Federal Funds						
Federal Funds	59,274	435,581	435,581	-	-	-
Total Federal Funds	\$59,274	\$435,581	\$435,581	-	-	-

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

Police, Dept of State
2025-27 Biennium

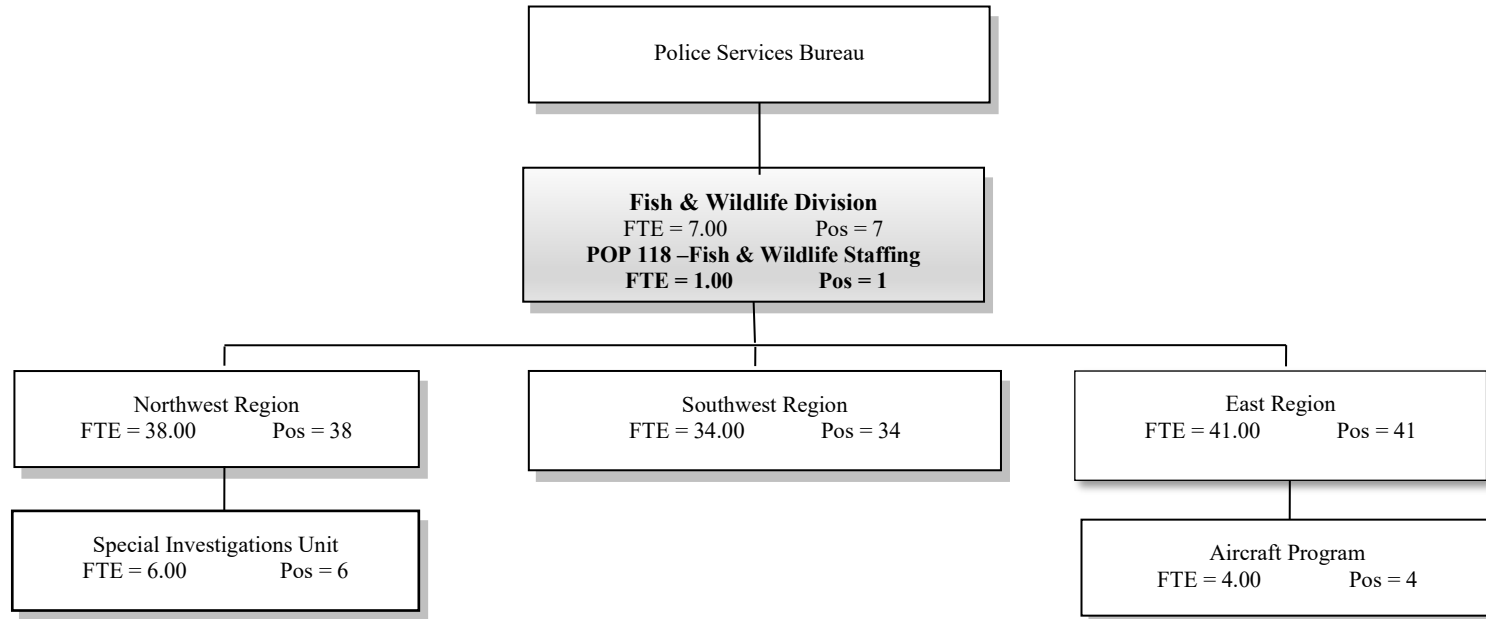
Agency Number: 25700
Cross Reference Number: 25700-007-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	451	-	-	-	-	-
Charges for Services	1,768,611	1,660,000	1,660,000	-	-	-
Fines and Forfeitures	951	-	-	-	-	-
Sales Income	1,872	-	-	-	-	-
Donations	96,408	-	-	-	-	-
Other Revenues	11,209	600,000	600,000	-	-	-
Transfer In - Intrafund	2,295,398	-	-	-	-	-
Tsfr From Administrative Svcs	77,080	-	-	-	-	-
Transfer Out - Intrafund	(447,920)	-	-	-	-	-
Total Other Funds	\$3,804,060	\$2,260,000	\$2,260,000	-	-	-
Federal Funds						
Federal Funds	117,747	-	-	-	-	-
Total Federal Funds	\$117,747	-	-	-	-	-

2025-27 Governor's Budget

Fish and Wildlife Division

2023-25 Organization Chart – Fish & Wildlife



2021-23 Governor’s Budget
FTE = 117.45 Pos = 117

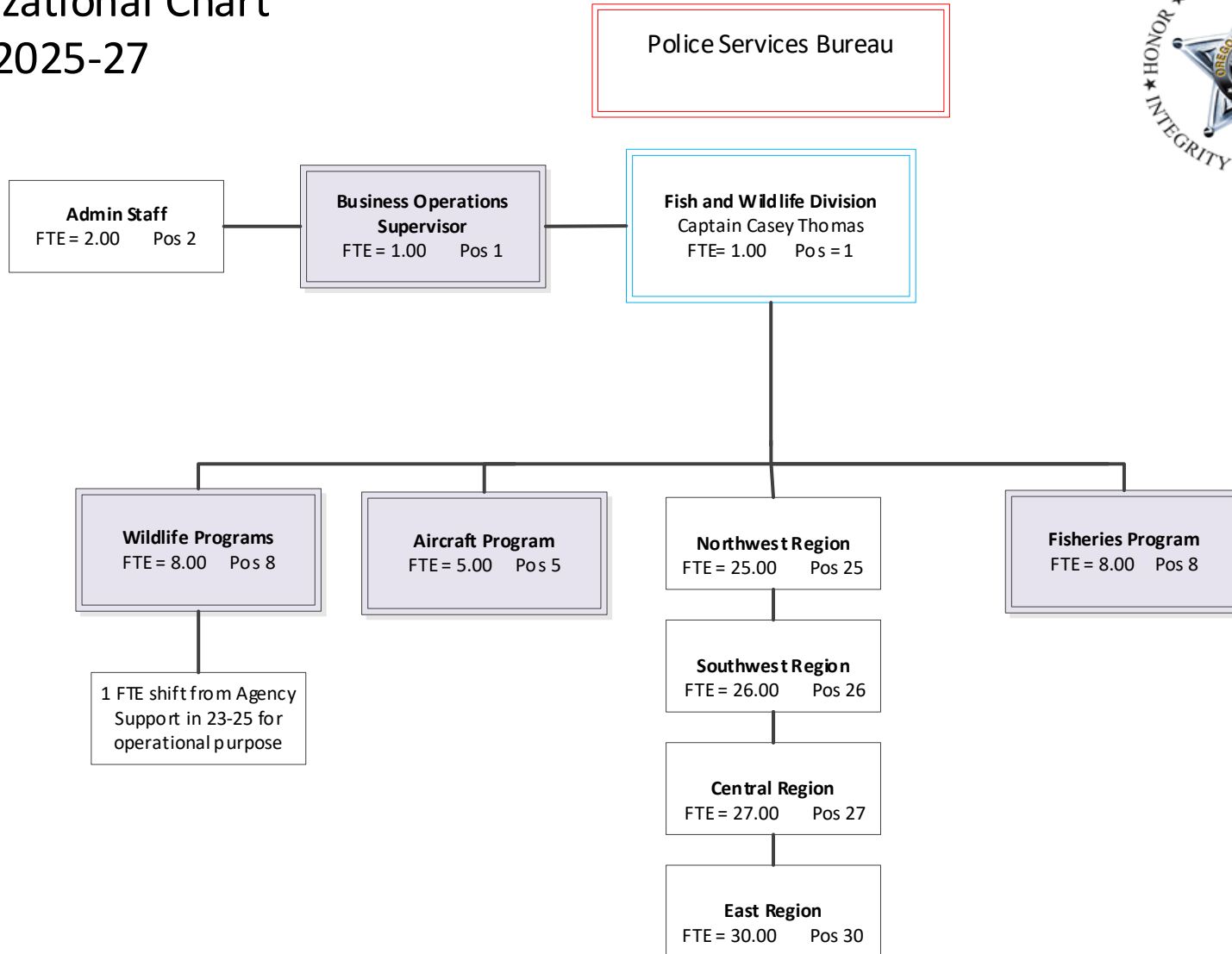
2019-21 Legislative Approved
FTE = 130.00 Pos = 130

2023-25 Agency Request
FTE = 131.00 Pos = 131

2023-25 Governor’s Budget
FTE = 131.00 Pos = 131

2023-25 Legislative Adopted
FTE = 131.00 Pos = 131

Oregon State Police Organizational Chart 2025-27

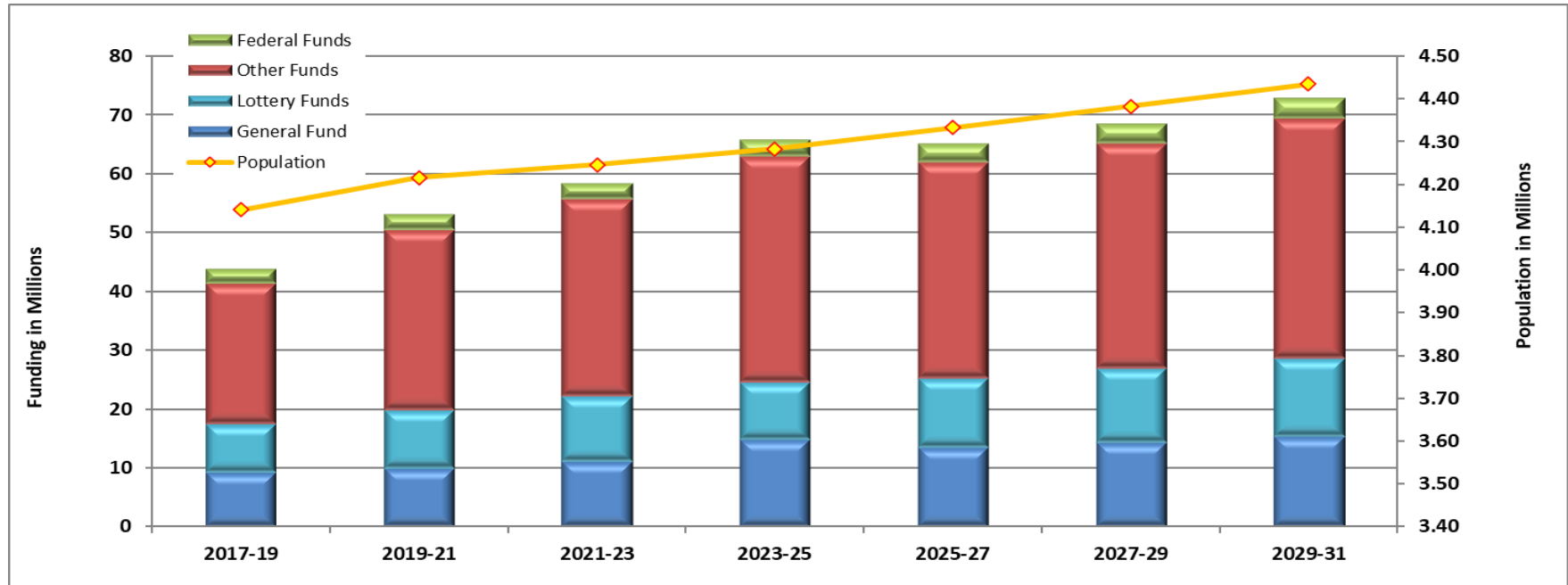


Oregon State Police: Fish and Wildlife Division

Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Captain Casey Thomas, 503-841-4614



Program Overview

The Fish and Wildlife Division is the second largest sworn Division (129 sworn members, and 3 non-sworn) in the Oregon State Police and provides statewide natural resource protection and rural law enforcement services. The mission of the Division is to enforce and assure compliance with the laws that protect and enhance the long-term health and equitable use of Oregon’s fish and wildlife resources and the habitats upon which they depend. Equally important is service to the public, public safety, and enforcement of all criminal, traffic, boating safety and all-terrain vehicle laws. The Fish and Wildlife Division is the criminal law enforcement arm for Oregon’s other natural resource agencies, supporting the shared mission of protecting and enhancing Oregon’s natural resources and the environment.

Program Funding Request

The Fish and Wildlife Division funding request at Governor’s Budget for the 2025-27 Biennium is \$13,539,809(GF), \$11,838,943(LF), \$36,588,066(OF), and \$3,178,801(FF). Total funds for Fish and Wildlife Division is \$65,145,619.

Program Description

The Oregon State Police is statutorily mandated to enforce the fish, wildlife and commercial fishing laws. To accomplish this mandate, the Fish and Wildlife Division provides year-round enforcement, which protects Oregon's natural resources and environment for the benefit of all Oregonians and visitors. The Division's mission is accomplished through land, water and air patrols, as well as through public education, outreach efforts and coordination with related natural resource user groups, including those representing the commercial fishing industry, angling and hunting organizations. The major cost drivers to the Division are personnel costs, fuel, and equipment (patrol trucks, boats and aircraft).

The Division's largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 65 of the Division's 129 sworn full-time positions. Division members meet yearly with ODFW biologists to develop annual Cooperative Enforcement Plans, which focus monthly patrol efforts on prioritized fish and wildlife species of concern. Besides critical enforcement efforts, Division members also work with ODFW on policy issues, regulation development, and public outreach and education programs.

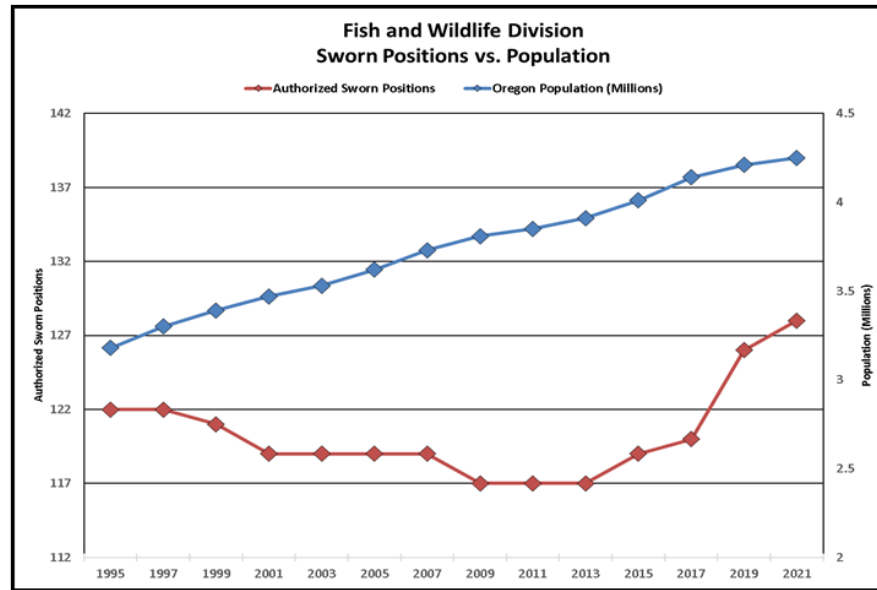
Program Justification

The Fish and Wildlife Division enforces and ensures compliance with the laws, rules and regulations which protect and enhance Oregon's natural resources and environment. Through these enforcement protection efforts, the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions. Protection of natural resources and the environment helps to ensure healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. Such listings could have detrimental effects on local and statewide economies. The Division's continued effective enforcement of Oregon's natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring that environment for every citizen and visitor of Oregon (present and future) to benefit from a healthy environment.

Members of the Fish and Wildlife Division are also fully trained Oregon State Police troopers who enforce all laws in Oregon and are often the first law enforcement personnel to respond to an emergency, particularly in rural parts of Oregon. Division troopers respond to general law complaints, as well as handle all types of traffic related activities including traffic crashes and removing intoxicated drivers from Oregon's roadways.

Program Performance

Table 1 below shows that Oregon's population is steadily increasing while the Division's sworn staff has been has decreased or stayed stable, with a noticeable increase with the establishment of five new positions through the Anti-Poaching campaign in 2019. The Division serves all of Oregon's population, which in 2022 was approximately 4.38 million people. Comparing population estimates to the Division's 2025-27 Agency Request Budget equates to a service unit cost of approximately \$15.00 per person.



Enabling Legislation/Program Authorization

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

Funding Streams

The Division receives approximately 58% of its funding from Other Fund sources. The majority of the Other Funds comes from ODFW (ORS 496.610 and 508.326), the remaining is received from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 19% of the Division’s funding is from Measure 76 Lottery Funds (Article XV, Sections 4b (3) (f), Oregon Constitution) for watershed protection, commercial fish and other fish and wildlife enforcement. Additionally, OSP receives federal funding under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration (NOAA) for the protection of federal fisheries. The Division receives approximately 20% in General Fund for all other public safety and enforcement services.

Funding Proposal Compared to 2023-25

In Agency Request Budget the Fish and Wildlife Division includes two position reclassifications approved by DAS in Policy Option Package #106.

Governor’s Budget for Fish and Wildlife Division includes two position reclassifications in policy package #106, a reduction in revenue for transfers from Department of Fish and Wildlife (ODFW) and for Lottery Funds. These reductions are due to revenue forecasts and expected fee costs coming into the respective agencies.

Fish and Wildlife Division Narrative

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of the Fish and Wildlife Division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon's environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance of prosperous wildlife and how a clean environment enhances our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State's economy by enforcing laws which protect and govern the utilization of Oregon's natural resources. Fishing, hunting, shellfish gathering and wildlife viewing related recreational expenditures in Oregon provided over 1 billion dollars to the economy in 2020 alone. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon's coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, the Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreement, specifically with the Oregon Department of Fish and Wildlife (ODFW). Through planning and coordination, specific natural resource and other issues and concerns are identified. The Fish and Wildlife Division troopers then develop plans to address issues throughout the year. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).

The Fish and Wildlife Division uses two key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Increase interactions/contacts with anglers and hunters in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws; and (2) Improve detection of illegally harvested fish and wildlife species. Combating illegal harvest of Oregon's fish and wildlife resources is the primary mission of the Fish and Wildlife Division.

The Fish and Wildlife Division also plays an important role in protecting the environment and achieving the goals of the Oregon Plan. Eleven positions are assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore and protect native fish and wildlife, watershed and water quality in Oregon. Fish and Wildlife Troopers have been strategically assigned to locations (watersheds) in which their primary duties are the protection and enhancement of Oregon's salmon and healthy streams through enforcement of laws and administrative rules.

With Oregon's expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon's fish and wildlife resources is critical. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices.

The Fish and Wildlife Division also has 2 Wildlife Detection K9 units assigned to handlers (Troopers). These K9 units are specially trained to perform article searches, and detect odor from specific wildlife species, as well as humans. The K9's are another tool to be utilized by the Fish and Wildlife Division in their mission to protect Oregon's natural resources.

The Fish and Wildlife Division has strategically stationed 129 Oregon State Troopers who have special training in fish and wildlife enforcement throughout the State of Oregon. These troopers could potentially be the only law enforcement available in some of our more rural communities throughout Oregon.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement through aerial flights. The program consists of three Pilot Troopers and a Pilot Sergeant. When the pilots are not flying enforcement missions, they partner with ODFW biologists to provide angling census and wildlife survey flights to assist ODFW staff with meeting their agency mission; or work in the field conducting enforcement patrols by more standard means of transportation.

The Fish and Wildlife Division has five investigators and an investigating sergeant assigned to its Special Investigations Unit, which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws, guide-outfitter and charter vessel laws, and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense. One of the investigators in the Special Investigation Unit has been assigned to work with the Department of Environmental Quality. As an investigator, this member conducts criminal investigations relating to violations of environmental laws.

The Fish and Wildlife Division also has a Marine Fisheries Team, comprised of six troopers and one sergeant stationed along the coast of Oregon. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and is also the operators and crew of the Division's large offshore patrol vessel named the "Guardian". The team focuses on state and federal fishery regulation enforcement and works closely with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service Office of Law Enforcement through a joint enforcement agreement.

2025-27 Governor's Budget							
Fish & Wildlife (030)	General Fund	Lottery Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 15,711,411	\$ 10,378,388	\$ 40,397,220	\$ 3,088,193	\$ 69,575,212	131	131.00
ESSENTIAL PACKAGES:							
010 Vacancy/Non-ORPICS Personal Services	\$ 83,693	\$ (95,938)	\$ 149,913	\$ 8,204	\$ 145,872		
031 Standard Inflation / SGSC	\$ 733,283	\$ 175,340	\$ 863,504	\$ 82,404	\$ 1,854,531		
060 Technical Adjustments	\$ (1,045,945)	\$ -	\$ (2,634,781)	\$ -	\$ (3,680,726)	1	1.00
070 Revenue Shortfalls					\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 13,151,696	\$ 12,788,536	\$ 36,675,856	\$ 3,178,801	\$ 65,794,889	132	132.00
POLICY PACKAGES:							
090 Analyst Adjustment	\$ 388,113	\$ (888,113)			\$ (500,000)		
091 Additional Analyst Adjustment					\$ -		
092 Statewide AG Adjustment		\$ (61,480)	\$ (87,790)		\$ (149,270)		
093 Statewide Adjustment DAS Chgs					\$ -		
100 High Visibility Enforcement Unit (HVEU)					\$ -		
100 Technical Budget Adj & Operational					\$ -		
AF					\$ -		
TOTAL POLICY PACKAGES	\$ 388,113	\$ (949,593)	\$ (87,790)	\$ -	\$ (649,270)	0	0.00
TOTAL BUDGET	\$ 13,539,809.00	\$ 11,838,943.00	\$ 36,588,066.00	\$ 3,178,801.00	\$ 65,145,619.00	132	132.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,083)	-	-	-	-	-	(9,083)
Federal Funds	-	-	-	(1)	-	-	(1)
Total Revenues	(\$9,083)	-	-	(\$1)	-	-	(\$9,084)
Personal Services							
Overtime Payments	149,557	88,334	450,461	30,485	-	-	718,837
All Other Differential	100,000	150,000	200,000	-	-	-	450,000
Public Employees' Retire Cont	60,917	58,177	158,778	7,441	-	-	285,313
Social Security Taxes	19,091	18,233	49,760	2,332	-	-	89,416
Paid Family Medical Leave Insurance	998	953	2,602	122	-	-	4,675
Vacancy Savings	(339,646)	(315,697)	(861,601)	(40,381)	-	-	(1,557,325)
Total Personal Services	(\$9,083)	-	-	(\$1)	-	-	(\$9,084)
Total Expenditures							
Total Expenditures	(9,083)	-	-	(1)	-	-	(9,084)
Total Expenditures	(\$9,083)	-	-	(\$1)	-	-	(\$9,084)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	13,160,779	-	-	-	-	-	13,160,779
Federal Funds	-	-	-	3,178,802	-	-	3,178,802
Tsfr From Watershed Enhance Bd	-	12,393,236	-	-	-	-	12,393,236
Total Revenues	\$13,160,779	\$12,393,236	-	\$3,178,802	-	-	\$28,732,817

Personal Services

Class/Unclass Sal. and Per Diem	6,792,912	6,313,944	17,232,024	807,624	-	-	31,146,504
Temporary Appointments	-	-	1,085,310	-	-	-	1,085,310
Overtime Payments	263,039	240,754	1,137,351	179,461	-	-	1,820,605
All Other Differential	153,461	237,258	707,298	20,459	-	-	1,118,476
Empl. Rel. Bd. Assessments	1,944	2,088	5,184	288	-	-	9,504
Public Employees' Retire Cont	1,759,826	1,657,892	4,656,621	245,956	-	-	8,320,295
Pension Obligation Bond	328,362	205,402	745,179	39,195	-	-	1,318,138
Social Security Taxes	541,917	519,581	1,542,408	77,082	-	-	2,680,988
Unemployment Assessments	15,044	-	4,247	-	-	-	19,291
Paid Family Medical Leave Insurance	28,218	27,166	76,302	4,030	-	-	135,716
Worker's Comp. Assess. (WCD)	1,134	1,218	3,024	168	-	-	5,544
Mass Transit Tax	50,341	31,543	120,972	-	-	-	202,856

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	1,145,016	1,229,832	3,053,376	169,632	-	-	5,597,856
Total Personal Services	\$11,081,214	\$10,466,678	\$30,369,296	\$1,543,895	-	-	\$53,461,083
Services & Supplies							
Instate Travel	42,128	14,802	81,830	2,662	-	-	141,422
Out of State Travel	9,720	833	17,060	2,546	-	-	30,159
Employee Training	32,248	5,040	45,446	1,286	-	-	84,020
Office Expenses	61,854	17,990	83,874	1,286	-	-	165,004
Telecommunications	85,818	64,751	344,992	5,386	-	-	500,947
State Gov. Service Charges	-	519,575	-	-	-	-	519,575
Data Processing	533,803	19,953	239,888	1,673	-	-	795,317
Publicity and Publications	318	-	13,648	-	-	-	13,966
Professional Services	12,538	-	9,983	703,727	-	-	726,248
Dues and Subscriptions	318	-	956	-	-	-	1,274
Facilities Rental and Taxes	-	369,504	-	74,760	-	-	444,264
Fuels and Utilities	-	5,063	-	1,355	-	-	6,418
Facilities Maintenance	-	45,032	-	978	-	-	46,010
Medical Services and Supplies	4,015	3,654	10,083	650	-	-	18,402
Agency Program Related S and S	4,985	1,201	355,516	-	-	-	361,702
Other Services and Supplies	333,085	713,961	2,379,467	97,834	-	-	3,524,347
Expendable Prop 250 - 5000	118,396	30,682	435,729	38,572	-	-	623,379
IT Expendable Property	624,242	5,199	511,078	22,239	-	-	1,162,758
Total Services & Supplies	\$1,863,468	\$1,817,240	\$4,529,550	\$954,954	-	-	\$9,165,212

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	138,331	359,767	1,539,016	367,279	-	-	2,404,393
Other Capital Outlay	77,766	144,851	237,994	312,674	-	-	773,285
Total Capital Outlay	\$216,097	\$504,618	\$1,777,010	\$679,953	-	-	\$3,177,678
Total Expenditures							
Total Expenditures	13,160,779	12,788,536	36,675,856	3,178,802	-	-	65,803,973
Total Expenditures	\$13,160,779	\$12,788,536	\$36,675,856	\$3,178,802	-	-	\$65,803,973
Ending Balance							
Ending Balance	-	(395,300)	(36,675,856)	-	-	-	(37,071,156)
Total Ending Balance	-	(\$395,300)	(\$36,675,856)	-	-	-	(\$37,071,156)
Total Positions							
Total Positions							132
Total Positions	-	-	-	-	-	-	132
Total FTE							
Total FTE							132.00
Total FTE	-	-	-	-	-	-	132.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	388,113	-	-	-	-	-	388,113
Tsfr From Watershed Enhance Bd	-	(388,113)	-	-	-	-	(388,113)
Total Revenues	\$388,113	(\$388,113)	-	-	-	-	-
Services & Supplies							
Instate Travel	14,802	(14,802)	-	-	-	-	-
Out of State Travel	833	(833)	-	-	-	-	-
Employee Training	5,040	(5,040)	-	-	-	-	-
Office Expenses	17,990	(17,990)	-	-	-	-	-
Telecommunications	64,751	(64,751)	-	-	-	-	-
Data Processing	19,953	(19,953)	-	-	-	-	-
Facilities Maintenance	-	(10,047)	-	-	-	-	(10,047)
Medical Services and Supplies	3,654	(3,654)	-	-	-	-	-
Agency Program Related S and S	1,201	(1,201)	-	-	-	-	-
Other Services and Supplies	224,008	(713,961)	-	-	-	-	(489,953)
Expendable Prop 250 - 5000	30,682	(30,682)	-	-	-	-	-
IT Expendable Property	5,199	(5,199)	-	-	-	-	-
Total Services & Supplies	\$388,113	(\$888,113)	-	-	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	388,113	(888,113)	-	-	-	-	(500,000)
Total Expenditures	\$388,113	(\$888,113)	-	-	-	-	(\$500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish & Wildlife Division
 Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	500,000	-	-	-	-	500,000
Total Ending Balance	-	\$500,000	-	-	-	-	\$500,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fish & Wildlife Division
 Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(61,480)	-	-	-	-	(61,480)
Total Revenues	-	(\$61,480)	-	-	-	-	(\$61,480)
Services & Supplies							
State Gov. Service Charges	-	(61,480)	-	-	-	-	(61,480)
Other Services and Supplies	-	-	(87,790)	-	-	-	(87,790)
Total Services & Supplies	-	(\$61,480)	(\$87,790)	-	-	-	(\$149,270)
Total Expenditures							
Total Expenditures	-	(61,480)	(87,790)	-	-	-	(149,270)
Total Expenditures	-	(\$61,480)	(\$87,790)	-	-	-	(\$149,270)
Ending Balance							
Ending Balance	-	-	87,790	-	-	-	87,790
Total Ending Balance	-	-	\$87,790	-	-	-	\$87,790

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,776	-	-	-	-	-	92,776
Federal Funds	-	-	-	8,205	-	-	8,205
Tsfr From Watershed Enhance Bd	-	(95,938)	-	-	-	-	(95,938)
Total Revenues	\$92,776	(\$95,938)	-	\$8,205	-	-	\$5,043
Personal Services							
Temporary Appointments	-	-	43,746	-	-	-	43,746
Overtime Payments	10,602	9,704	45,843	7,234	-	-	73,383
All Other Differential	6,186	9,563	28,509	825	-	-	45,083
Public Employees' Retire Cont	4,098	4,703	18,149	1,967	-	-	28,917
Pension Obligation Bond	12,917	(116,348)	(136,730)	(2,470)	-	-	(242,631)
Social Security Taxes	1,284	1,474	9,034	617	-	-	12,409
Unemployment Assessments	606	-	175	-	-	-	781
Paid Family Medical Leave Insurance	67	77	297	32	-	-	473
Mass Transit Tax	14,450	(5,111)	14,177	-	-	-	23,516
Vacancy Savings	42,566	-	126,713	-	-	-	169,279
Total Personal Services	\$92,776	(\$95,938)	\$149,913	\$8,205	-	-	\$154,956
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	92,776	(95,938)	149,913	8,205	-	-	154,956
Total Expenditures	\$92,776	(\$95,938)	\$149,913	\$8,205	-	-	\$154,956
Ending Balance							
Ending Balance	-	-	(149,913)	-	-	-	(149,913)
Total Ending Balance	-	-	(\$149,913)	-	-	-	(\$149,913)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Capital Outlay	-	-	(\$2,100,000)	-	-	-	(\$2,100,000)
Total Expenditures							
Total Expenditures	-	-	(2,100,000)	-	-	-	(2,100,000)
Total Expenditures	-	-	(\$2,100,000)	-	-	-	(\$2,100,000)
Ending Balance							
Ending Balance	-	-	2,100,000	-	-	-	2,100,000
Total Ending Balance	-	-	\$2,100,000	-	-	-	\$2,100,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	732,990	-	-	-	-	-	732,990
Federal Funds	-	-	-	82,336	-	-	82,336
Tsfr From Watershed Enhance Bd	-	175,086	-	-	-	-	175,086
Total Revenues	\$732,990	\$175,086	-	\$82,336	-	-	\$990,412

Services & Supplies

Instate Travel	1,698	597	3,298	107	-	-	5,700
Out of State Travel	392	34	688	103	-	-	1,217
Employee Training	1,300	203	1,832	52	-	-	3,387
Office Expenses	2,493	725	3,381	52	-	-	6,651
Telecommunications	3,459	2,610	13,906	217	-	-	20,192
State Gov. Service Charges	632,795	102,450	557,793	-	-	-	1,293,038
Data Processing	21,516	804	9,669	67	-	-	32,056
Publicity and Publications	13	-	550	-	-	-	563
Professional Services	798	-	636	44,807	-	-	46,241
Dues and Subscriptions	13	-	39	-	-	-	52
Facilities Rental and Taxes	15,563	14,894	45,395	3,013	-	-	78,865
Fuels and Utilities	224	194	1,748	52	-	-	2,218
Facilities Maintenance	293	1,815	1,846	39	-	-	3,993
Medical Services and Supplies	162	147	406	26	-	-	741
Agency Program Related S and S	201	48	14,330	-	-	-	14,579
Other Services and Supplies	13,426	28,778	95,909	3,943	-	-	142,056
Expendable Prop 250 - 5000	4,772	1,237	17,563	1,555	-	-	25,127

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	25,161	210	20,600	896	-	-	46,867
Total Services & Supplies	\$724,279	\$154,746	\$789,589	\$54,929	-	-	\$1,723,543
Capital Outlay							
Automotive and Aircraft	5,576	14,501	62,033	14,804	-	-	96,914
Other Capital Outlay	3,135	5,839	9,593	12,603	-	-	31,170
Total Capital Outlay	\$8,711	\$20,340	\$71,626	\$27,407	-	-	\$128,084
Total Expenditures							
Total Expenditures	732,990	175,086	861,215	82,336	-	-	1,851,627
Total Expenditures	\$732,990	\$175,086	\$861,215	\$82,336	-	-	\$1,851,627
Ending Balance							
Ending Balance	-	-	(861,215)	-	-	-	(861,215)
Total Ending Balance	-	-	(\$861,215)	-	-	-	(\$861,215)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	293	-	-	-	-	-	293
Federal Funds	-	-	-	68	-	-	68
Tsfr From Watershed Enhance Bd	-	254	-	-	-	-	254
Total Revenues	\$293	\$254	-	\$68	-	-	\$615
Services & Supplies							
Fuels and Utilities	293	254	2,289	68	-	-	2,904
Total Services & Supplies	\$293	\$254	\$2,289	\$68	-	-	\$2,904
Total Expenditures							
Total Expenditures	293	254	2,289	68	-	-	2,904
Total Expenditures	\$293	\$254	\$2,289	\$68	-	-	\$2,904
Ending Balance							
Ending Balance	-	-	(2,289)	-	-	-	(2,289)
Total Ending Balance	-	-	(\$2,289)	-	-	-	(\$2,289)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,330,746)	-	-	-	-	-	(2,330,746)
Tsfr From Watershed Enhance Bd	-	2,330,746	-	-	-	-	2,330,746
Total Revenues	(\$2,330,746)	\$2,330,746	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(1,534,872)	1,534,872	-	-	-	-	-
Empl. Rel. Bd. Assessments	(504)	504	-	-	-	-	-
Public Employees' Retire Cont	(374,662)	374,662	-	-	-	-	-
Social Security Taxes	(117,419)	117,419	-	-	-	-	-
Paid Family Medical Leave Insurance	(6,139)	6,139	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(294)	294	-	-	-	-	-
Flexible Benefits	(296,856)	296,856	-	-	-	-	-
Total Personal Services	(\$2,330,746)	\$2,330,746	-	-	-	-	-
Total Expenditures							
Total Expenditures	(2,330,746)	2,330,746	-	-	-	-	-
Total Expenditures	(\$2,330,746)	\$2,330,746	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(14,206,724)	-	-	-	-	-	(14,206,724)
Federal Funds	-	-	-	(3,178,802)	-	-	(3,178,802)
Tsfr From Watershed Enhance Bd	-	(12,393,236)	-	-	-	-	(12,393,236)
Total Revenues	(\$14,206,724)	(\$12,393,236)	-	(\$3,178,802)	-	-	(\$29,778,762)
Personal Services							
Class/Unclass Sal. and Per Diem	(6,438,768)	(6,313,944)	(17,232,024)	(807,624)	-	-	(30,792,360)
Temporary Appointments	-	-	(1,085,310)	-	-	-	(1,085,310)
Overtime Payments	(263,039)	(240,754)	(1,137,351)	(179,461)	-	-	(1,820,605)
All Other Differential	(153,461)	(237,258)	(707,298)	(20,459)	-	-	(1,118,476)
Empl. Rel. Bd. Assessments	(1,872)	(2,088)	(5,184)	(288)	-	-	(9,432)
Public Employees' Retire Cont	(1,673,379)	(1,657,892)	(4,656,620)	(245,956)	-	-	(8,233,847)
Pension Obligation Bond	(328,362)	(205,402)	(745,179)	(39,195)	-	-	(1,318,138)
Social Security Taxes	(515,876)	(519,581)	(1,542,408)	(77,082)	-	-	(2,654,947)
Unemployment Assessments	(15,044)	-	(4,351)	-	-	-	(19,395)
Paid Family Medical Leave Insurance	(26,869)	(27,166)	(76,302)	(4,030)	-	-	(134,367)
Worker's Comp. Assess. (WCD)	(1,092)	(1,218)	(3,024)	(168)	-	-	(5,502)
Mass Transit Tax	(50,341)	(31,543)	(120,972)	-	-	-	(202,856)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	(1,102,608)	(1,229,832)	(3,053,376)	(169,632)	-	-	(5,555,448)
Total Personal Services	(\$10,570,711)	(\$10,466,678)	(\$30,369,399)	(\$1,543,895)	-	-	(\$52,950,683)
Services & Supplies							
Instate Travel	(42,128)	(14,802)	(81,830)	(2,662)	-	-	(141,422)
Out of State Travel	(9,720)	(833)	(17,060)	(2,546)	-	-	(30,159)
Employee Training	(32,248)	(5,040)	(45,446)	(1,286)	-	-	(84,020)
Office Expenses	(61,854)	(17,990)	(83,874)	(1,286)	-	-	(165,004)
Telecommunications	(85,818)	(64,751)	(344,992)	(5,386)	-	-	(500,947)
State Gov. Service Charges	(1,157,229)	(519,575)	(1,417,019)	-	-	-	(3,093,823)
Data Processing	(533,803)	(19,953)	(239,888)	(1,673)	-	-	(795,317)
Publicity and Publications	(318)	-	(13,648)	-	-	-	(13,966)
Professional Services	(12,538)	-	(9,983)	(703,727)	-	-	(726,248)
Dues and Subscriptions	(318)	-	(956)	-	-	-	(1,274)
Facilities Rental and Taxes	(386,107)	(369,504)	(1,126,217)	(74,760)	-	-	(1,956,588)
Fuels and Utilities	(5,845)	(5,063)	(45,655)	(1,355)	-	-	(57,918)
Facilities Maintenance	(7,267)	(45,032)	(45,787)	(978)	-	-	(99,064)
Medical Services and Supplies	(4,015)	(3,654)	(10,083)	(650)	-	-	(18,402)
Agency Program Related S and S	(4,985)	(1,201)	(355,516)	-	-	-	(361,702)
Other Services and Supplies	(333,085)	(713,961)	(2,379,467)	(97,834)	-	-	(3,524,347)
Expendable Prop 250 - 5000	(118,396)	(30,682)	(435,729)	(38,572)	-	-	(623,379)
IT Expendable Property	(624,242)	(5,199)	(511,078)	(22,239)	-	-	(1,162,758)
Total Services & Supplies	(\$3,419,916)	(\$1,817,240)	(\$7,164,228)	(\$954,954)	-	-	(\$13,356,338)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	(138,331)	(359,767)	(1,539,016)	(367,279)	-	-	(2,404,393)
Other Capital Outlay	(77,766)	(144,851)	(237,994)	(312,674)	-	-	(773,285)
Total Capital Outlay	(\$216,097)	(\$504,618)	(\$1,777,010)	(\$679,953)	-	-	(\$3,177,678)
Total Expenditures							
Total Expenditures	(14,206,724)	(12,788,536)	(39,310,637)	(3,178,802)	-	-	(69,484,699)
Total Expenditures	(\$14,206,724)	(\$12,788,536)	(\$39,310,637)	(\$3,178,802)	-	-	(\$69,484,699)
Ending Balance							
Ending Balance	-	395,300	39,310,637	-	-	-	39,705,937
Total Ending Balance	-	\$395,300	\$39,310,637	-	-	-	\$39,705,937
Total Positions							
Total Positions							(131)
Total Positions	-	-	-	-	-	-	(131)
Total FTE							
Total FTE							(131.00)
Total FTE	-	-	-	-	-	-	(131.00)

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Fish & Wildlife Division
Cross Reference Number: 25700-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	6,960	-	-	-	-	-	6,960
Public Employees' Retire Cont	1,699	-	-	-	-	-	1,699
Social Security Taxes	533	-	-	-	-	-	533
Paid Family Medical Leave Insurance	28	-	-	-	-	-	28
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	(9,220)	-	-	-	-	-	(9,220)
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Fish & Wildlife Division (SCR 030-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Various IGA 's (DOA, DOF, etc.)	OF	0410 Charges for Services	184,495	1,220,000	1,220,000	1,220,000	1,220,000	
Civil Penalties	OF	0505 Fines & Forfeitures	6,074			-	-	
Surplus Sales	OF	0705 Sales Income	4,422					
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	301,085	300,000	1,120,000	1,120,000	1,120,000	
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In -Marine Bd.	2,398,108	2,099,945	2,099,945	3,014,363	3,014,363	
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In -DEQ	318,715	367,324	367,324	382,752	382,752	
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In -Parks & Rec.	837,651	1,001,954	1,001,954	1,011,297	1,011,297	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In -ODFW	32,413,814	35,187,176	35,187,176	37,868,584	37,571,260	
Transfer Out – Intrafund (Internal Cost Alloc items)	OF	2010 Tsfr Out - Intrafund	(3,367,440)	(3,418,054)	(3,418,054)	(6,134,459)	(6,134,459)	
Total – OF:			33,096,924	36,758,345	37,578,345	38,482,537	38,185,213	-
Agreements -(NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,516,879	2,899,202	2,899,202	3,178,801	3,178,801	
Total - FF:			1,516,879	2,899,202	2,899,202	3,178,801	3,178,801	-
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In -OWEB	10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	
Total – LF:			10,318,544	9,000,385	9,356,441	11,893,236	11,443,643	-
Total Available Revenue			44,932,347	48,657,932	49,833,988	53,554,574	52,807,657	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-030-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	11,893,236	11,443,643	-
Total Lottery Funds	-	-	-	\$11,893,236	\$11,443,643	-
Other Funds						
Charges for Services	-	-	-	1,220,000	1,220,000	-
Other Revenues	-	-	-	1,120,000	1,120,000	-
Tsfr From Marine Bd, Or State	-	-	-	3,014,363	3,014,363	-
Tsfr From Environmental Quality	-	-	-	382,752	382,752	-
Tsfr From Parks and Rec Dept	-	-	-	1,011,297	1,011,297	-
Tsfr From Fish/Wildlife, Dept of	-	-	-	37,868,584	37,571,260	-
Transfer Out - Intrafund	-	-	-	(6,134,459)	(6,134,459)	-
Total Other Funds	-	-	-	\$38,482,537	\$38,185,213	-
Federal Funds						
Federal Funds	-	-	-	3,178,801	3,178,801	-
Total Federal Funds	-	-	-	\$3,178,801	\$3,178,801	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

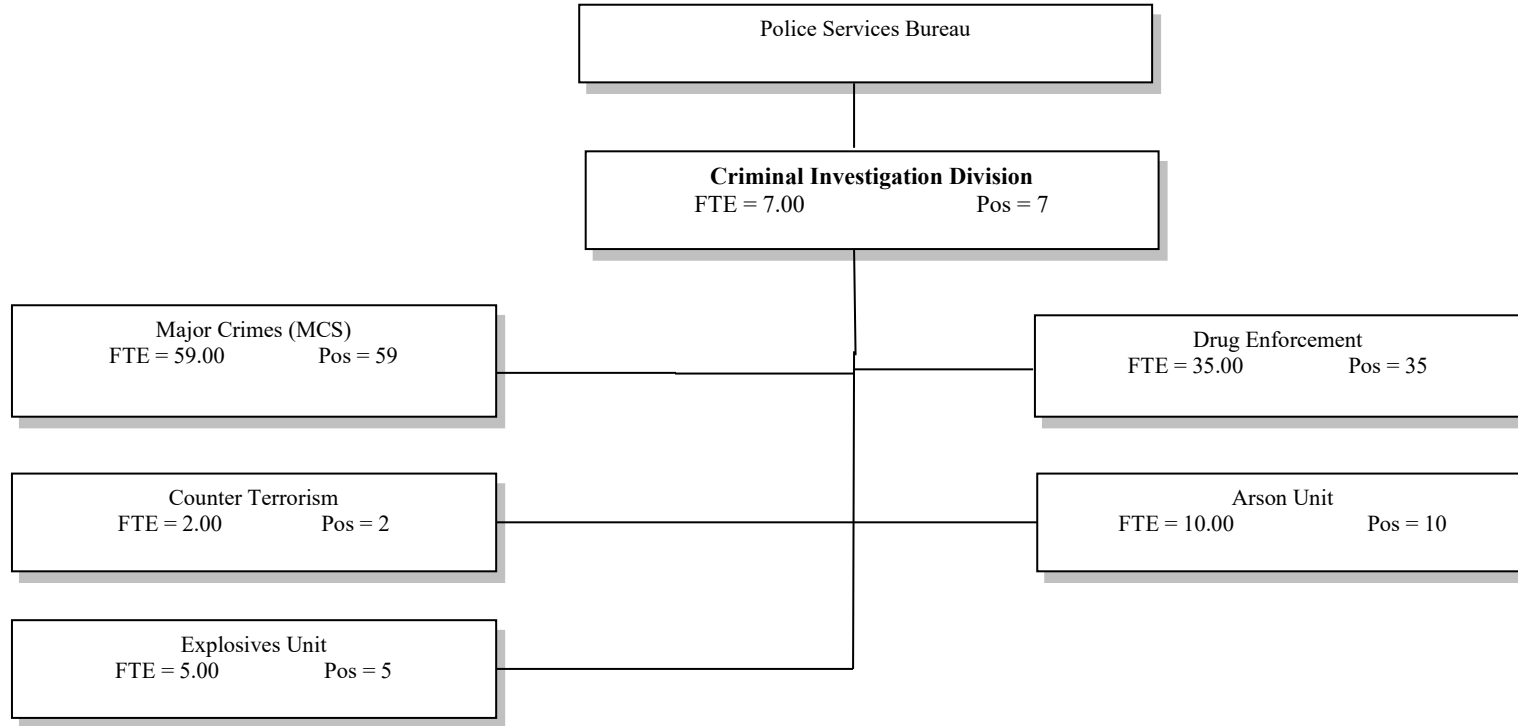
Cross Reference Number: 25700-003-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	10,318,544	9,000,385	9,356,441	-	-	-
Total Lottery Funds	\$10,318,544	\$9,000,385	\$9,356,441	-	-	-
Other Funds						
Charges for Services	184,495	1,220,000	1,220,000	-	-	-
Fines and Forfeitures	6,074	-	-	-	-	-
Sales Income	4,422	-	-	-	-	-
Other Revenues	301,085	300,000	1,120,000	-	-	-
Tsfr From Marine Bd, Or State	2,398,108	2,099,945	2,099,945	-	-	-
Tsfr From Environmental Quality	318,715	367,324	367,324	-	-	-
Tsfr From Parks and Rec Dept	837,651	1,001,954	1,001,954	-	-	-
Tsfr From Fish/Wildlife, Dept of	32,413,814	35,187,176	35,187,176	-	-	-
Transfer Out - Intrafund	(3,367,440)	(3,418,054)	(3,418,054)	-	-	-
Total Other Funds	\$33,096,924	\$36,758,345	\$37,578,345	-	-	-
Federal Funds						
Federal Funds	1,516,879	2,899,202	2,899,202	-	-	-
Total Federal Funds	\$1,516,879	\$2,899,202	\$2,899,202	-	-	-

2025-27 Governor's Budget

Criminal Investigation Division

2023-25 Organization Chart – Criminal Investigation



2021-23 Governor's Budget
FTE = 114.00 Pos = 114

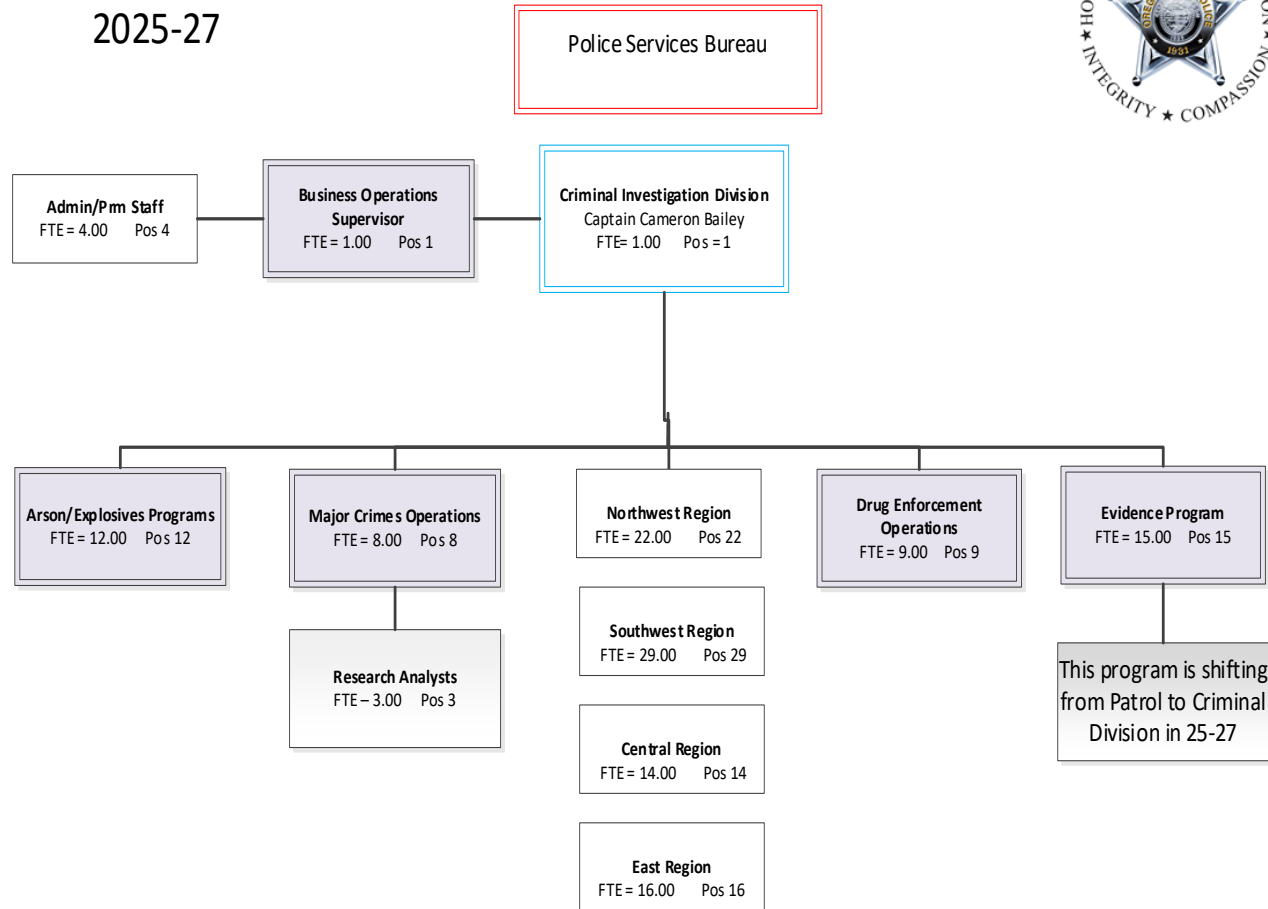
2021-23 Legislative Adopted
FTE = 117.52 Pos = 118

2023-25 Agency Request
FTE = 119.50 Pos = 120

2023-25 Governor's Budget
FTE = 118.00 Pos = 118

2023-25 Legislative Adopted
FTE = 118.00 Pos = 118

Oregon State Police Organizational Chart 2025-27

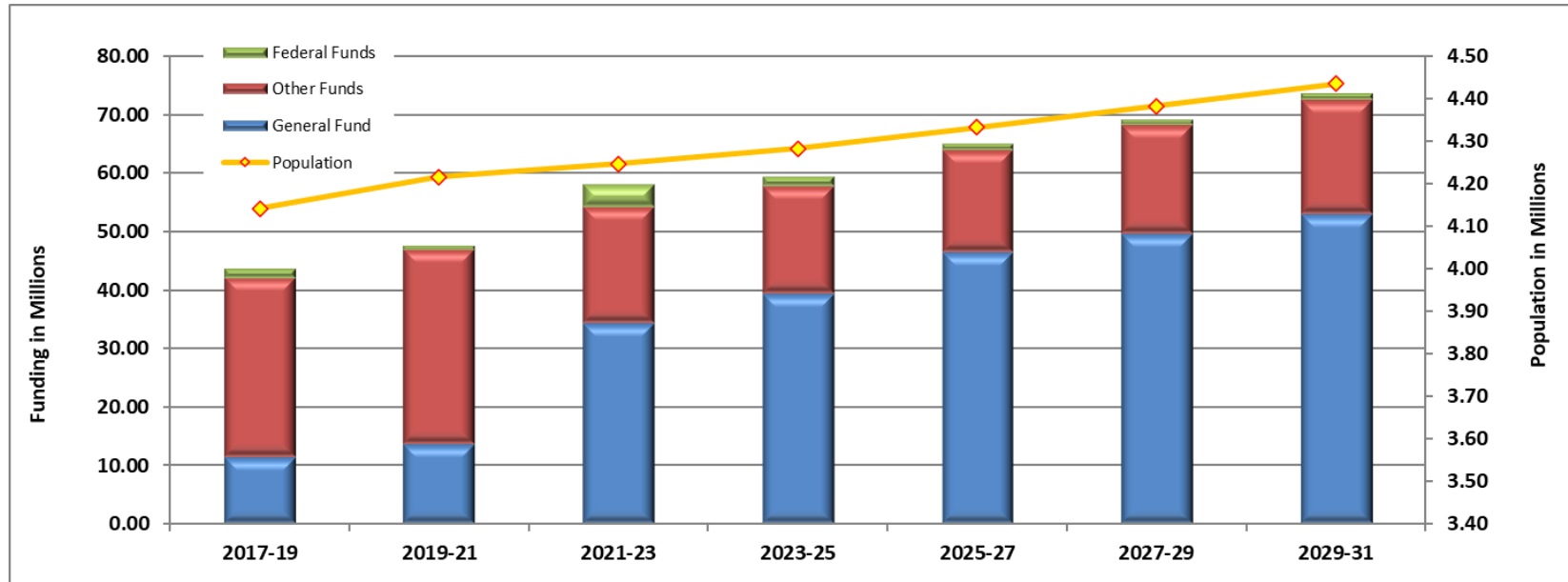


Oregon State Police: Criminal Investigation Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Cameron Bailey (503) 320-9812



Program Overview

The Criminal Investigation Division (CID) ensures core community safety needs are addressed by promoting cooperative partnerships to deter crime through swift and competent interagency major crime investigations, targeted enforcement of drug trafficking, the proper collection of physical evidence, investigative support, and analysis. CID investigates major crimes across the state in support of local major crime teams and interagency drug teams with specialized services in arson & explosives, counter terrorism, polygraph examinations, and computer forensics. CID assumes a primary and leadership role in the investigation of crimes occurring at state facilities, on state property, or involving multi-jurisdictional venues. In addition, CID is responsible for the management of the Missing Children Clearinghouse, the AMBER Alert program, the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315), the Evidence Program, and the Cold Case Unit (CCU).

Program Funding Request

The Criminal Investigation Division funding request at Governor’s Budget for the 2025-27 Biennium is \$46,504,626(GF), \$17,545,744(OF), and \$964,516(FF). Total funds request for Criminal Investigation Division is \$65,014,886.

Program Description

Clients and Frequency of Service – CID provides strategically located services providing 24/7 critical emergency services to citizens and clients across the state through participation or partnership with numerous teams or agencies to include the following.

<ul style="list-style-type: none"> • 27 Interagency Major Crimes Teams (MCTs) Formal Agreements • 9 MCT Informal Agreements • Statewide Multi-Disciplinary Child Abuse Teams (MDTs) • 18 Interagency Drug Teams 	<ul style="list-style-type: none"> • 1 Drug/Fugitive Task Force • 12 Department of Correction (DOC) Facilities • 9 Oregon Youth Authority (OYA) Facilities • 6 Fire Investigations Teams 	<ul style="list-style-type: none"> • 2 Oregon State Hospital (OSH) Facilities (Salem & Junction City) • Statewide coordination with DHS Child Protective Services • Child Fatality Review Team • Clandestine Laboratory Team
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Partners for Success – CID maintains key partnerships with the following agencies or organizations.

<ul style="list-style-type: none"> • Local Sheriffs and Police Chiefs • FBI Joint Terrorism Task Force • US Marshal’s Fugitive Task Force • Federal Drug Enforcement Admin. • Federal Alcohol Tobacco & Firearms • Homeland Security 	<ul style="list-style-type: none"> • Department of Corrections (DOC) • High Intensity Drug Trafficking Area (HIDTA) Program • District Attorneys • Oregon Department of Justice (DOJ) 	<ul style="list-style-type: none"> • NW Regional Computer Forensics Lab • Southern Oregon High Tech Crimes Lab • Deschutes Computer Forensics Lab • Oregon National Guard • Oregon Health Authority
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Program Justification

In support of the vision that Oregonians will be safe where they live, work and play; CID protects the lives and property of citizens through partnerships and coordination with city, county, and federal law enforcement. These, and partnerships with other safety agencies, provide integrated and effective statewide criminal investigative responses. This strategy deters crime by increasing the likelihood and swiftness of punishment through apprehension. The following chart depicts the activities, or outputs, of CID in support of this strategy.

CID Investigations for 2022-2023

	EASTERN OREGON	NW OREGON	SW OREGON	Other / Non-Specific	TOTAL
Major Crime Team Invest. (Murder, etc.)	31	39	78	9	157
DHS/CAC (Child Abuse) (Includes all DHS cases)	80	110	3243	61	3494
Drug Enforcement	Statewide	Statewide	Statewide		1604
USMS (Some suspects may have multiple warrants)	Statewide	Statewide	Statewide		2132
Institutions (DOC, OYA, OSH)	443	976	109	117	1645
Explosives Calls	Statewide	Statewide	Statewide		404
Fire Investigations	Statewide	Statewide	Statewide		190
Polygraphs Performed	Statewide	Statewide	Statewide		135
Public Official Investigations	33	39	23	8	103
Judicial Backgrounds	3	34	24		61
Computer Forensics Investigations	32	21	21	8	82

Program Performance

Quality of Service – Outputs and Outcomes

The CID Division has established two key performance measures (KPMs): major crime team callouts, and number of drug trafficking organizations dismantled or disrupted, which both link to the 10-year outcome. These two measures are targeted at apprehending offenders who commit murder and other violent crimes, and drug trafficking organizations.

KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within Twelve (12) months.

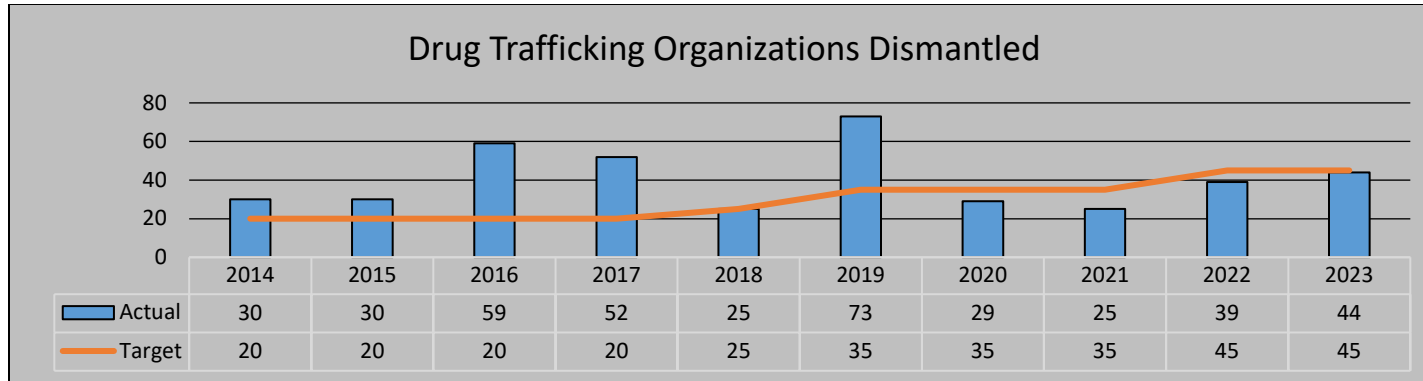
- Investigative response resulting in the swift apprehension of violent offenders has been shown to serve as a deterrent and mitigate criminal behavior.
- This performance measure is linked to the 10-year outcome by increasing the likelihood and swiftness with which an offender’s violent criminal behavior will be identified, removed from the public, and dealt with by the court system.



KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2022-2023 shows detectives participated in 1604 drug investigations with 83 DTOs (DTO defined as 5 or more people with established command and control structure) dismantled/disrupted.

- Drug and alcohol abuse are the cause or contributing factor in virtually every safety, social and health concern facing Oregon communities. A 2022 Oregon Department of Corrections report estimates 67.4% of adults in custody have a substance abuse disorder. This demonstrates that a significant amount of criminal activity has a nexus to drugs.

- According to the 2025 Oregon-Idaho HIDTA Threat Assessment, illicit fentanyl seizures in the HIDTA region have increased. This suggests an increase in availability across the region. In 2023, HIDTA reported over 180 kilograms of fentanyl powder and 3.6 million fentanyl pills seized, a respective increase of 229.4% and 21.5% from 2022. Oregon overdose deaths attributed to fentanyl have also risen, as the CDC reported 1,314 fentanyl related deaths in 2024 against 859 in 2023, an increase of 52.9%.
- The focus on drug trafficking organizations is linked to the 10-year plan to prevent crime and the root cause: drug (and alcohol) addiction.



Enabling Legislation/Program Authorization – Statutorily Mandated Programs:

Homicide Incident Tracking System – ORS 181A.255 Unidentified Human Remains – ORS 146.171	M.E. Unidentified Human Remains/Records – ORS 146.174 Establish & Maintain Missing Persons Clearinghouse – ORS 181A.300-305 AMBER Alert Plan – ORS 181A.315
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Funding Streams

The Division is 71.5% General Fund, 27% Other Funds, and 1.5% Federal Funds.

Funding Proposal Compared to 2023-25

The Agency Request for the Criminal Division includes reclassifications that were approved by DAS in the Policy Option Package #106.

Governor’s budget for the Criminal Investigation Division does not recommend the reclasses in policy package #106 and does approve the shift of Evidence Program funding and positions from the Patrol and Public Safety Division which increased the General Funds in the Criminal Investigation Division.

Criminal Investigation Division Narrative

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners, digital forensic examiners, and crime analysts. The division has investigative jurisdiction over crimes occurring at all state institutions and on state lands and routinely conducts sensitive criminal investigations that involve public officials. The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire, and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicides and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public employee misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit (ISU) provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. In addition, CID houses the Missing Children Clearinghouse, the AMBER Alert program, the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315), the Evidence Program, and the Cold Case Unit (CCU). Computer Forensic detectives investigate high technology crimes by providing forensic evidence processing and assisting with state-wide investigations of crimes committed or facilitated using computers.

The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state, and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1 or COVID-19.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly, upon request, with law enforcement, the Office of the State Fire Marshal and fire agencies to investigate arsons, fire fatalities and complicated fires involving both structures and wild lands. Working partners include the Oregon State Fire Marshal's Office, Sheriff's Office's, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service, and city and county fire and police departments around the state. ORS 476.110 requires the State Police to enforce laws relating to the suppression and punishment of arson and fraudulent insurance claims.

The Explosives Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects or packages, suspected/actual Improvised Explosive Devices (IEDs), incendiary devices, and pyrotechnics, as well as weapons of mass destruction, which include chemical, biological, radiological, and explosive threats. Technicians also provide proper safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state, and local partners, including the BATF&E, the FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Disposal Unit, the Salem Police Department Bomb Squad, and the US Air Force 142nd Explosive Ordnance Disposal Unit.

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug trafficking organizations and their co-conspirators responsible for the manufacture, transportation, importation, and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate, and international basis. DES participates on eighteen (18) Interagency Drug Task Forces and provides supervision on four (4) of those teams. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual, local drug task force operations at the community level.

Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to seven (7) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, and clandestine laboratory response program.

The Cold Case Unit (CCU), established 1/1/24, is a new function of the Criminal Investigation Division. There are currently two members in the CCU, a Detective Sergeant and a Program Analyst II. The purpose of the CCU is to ensure that our unsolved cases remain actively worked with the goal of bringing closure for the victims' families and prosecution for those responsible. The CCU operates in three distinct phases; 1. Researching Cases, 2. Creating the Library, and 3. Investigations. Phase 1 (current assignment) requires making an accurate account of OSP's unsolved homicides, missing persons, and unidentified human remains cases, with current emphasis on unsolved homicides. Establishing an accurate library requires immense research, cataloging, vetting, auditing, and collaboration to ensure that every one of our cases is led by OSP, is truly a homicide, and is truly unsolved. Phase 1 also requires the application of solvability criteria to each case that meets our standard. When all those cases have been located and vetted, we can begin Phase 2. Phase 2 is heavily administrative and will require that all our vetted cases be brought up to modern digital standard. OSP's Central Records Unit carries much of the burden in this phase by locating all available documentation, ensuring complete case files, minimizing duplications and redundancies, and uploading those complete case files into our report management system. Phase 3 is the investigatory portion of the CCU. With current staffing, the CCU Sergeant will be required to take on a personal caseload. Cases which have been identified as having higher levels of solvability will be assigned to MCS detectives for investigation on a priority basis.

The Evidence program was moved from Patrol to Criminal Division 5/1/24. Evidence Technicians play a vital role in the support of all department divisions through the acquisition, maintenance, and disposition of all agency evidence. These employees receive, maintain, and dispose of evidence in accordance with department policy and procedures, the Evidence Property Procedures Manual, and State and Federal Laws and guidelines. These positions require independent review and decision making related to evidence, as well as precision and accuracy in the tracking, maintenance, and submission/disposition of property and evidence in the evidence lockers. There are currently sixteen full time evidence technician positions located throughout the state within OSP area commands and worksites, and one full time evidence program manager assigned to the Criminal Division.

2025-27 Governor's Budget						
Criminal Investigation (035)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 42,146,450	\$ 19,351,865	\$ 1,574,439	\$ 63,072,754	118	118.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 124,702	\$ 2,548	\$ 7,521	\$ 134,771		
031 Standard Inflation / SGSC	\$ 1,361,319	\$ 268,568	\$ 32,556	\$ 1,662,443		
060 Technical Adjustments	\$ 2,158,752	\$ (1,993,090)	\$ -	\$ 165,662	16	16.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 45,791,223	\$ 17,629,891	\$ 964,516	\$ 64,385,630	134	134.00
POLICY PACKAGES:						
090 Analyst Adjustment	\$ 713,403			\$ 713,403	2	1.00
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment		\$ (84,147)		\$ (84,147)		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visability Enforcement Unit (HVEU)				\$ -		
100 Technical Budget Adj & Operational	\$ -			\$ -	0	0.00
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ 713,403	\$ (84,147)	\$ -	\$ 629,256	2	1.00
TOTAL BUDGET	\$ 46,504,626.00	\$ 17,545,744.00	\$ 964,516.00	\$ 65,014,886.00	136	135.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(74,527)	-	-	-	-	-	(74,527)
Total Revenues	(\$74,527)	-	-	-	-	-	(\$74,527)
Personal Services							
Overtime Payments	832,474	-	186,867	-	-	-	1,019,341
All Other Differential	50,000	-	-	-	-	-	50,000
Public Employees' Retire Cont	215,412	-	45,614	-	-	-	261,026
Social Security Taxes	67,511	-	14,296	-	-	-	81,807
Paid Family Medical Leave Insurance	3,529	-	748	-	-	-	4,277
Vacancy Savings	(1,243,453)	-	(284,345)	-	-	-	(1,527,798)
Total Personal Services	(\$74,527)	-	(\$36,820)	-	-	-	(\$111,347)
Total Expenditures							
Total Expenditures	(74,527)	-	(36,820)	-	-	-	(111,347)
Total Expenditures	(\$74,527)	-	(\$36,820)	-	-	-	(\$111,347)
Ending Balance							
Ending Balance	-	-	36,820	-	-	-	36,820
Total Ending Balance	-	-	\$36,820	-	-	-	\$36,820

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	45,865,750	-	-	-	-	-	45,865,750
Federal Funds	-	-	-	964,516	-	-	964,516
Total Revenues	\$45,865,750	-	-	\$964,516	-	-	\$46,830,266

Personal Services							
Class/Unclass Sal. and Per Diem	25,041,576	-	5,686,896	-	-	-	30,728,472
Temporary Appointments	-	-	64,395	-	-	-	64,395
Overtime Payments	3,185,747	-	339,523	177,641	-	-	3,702,911
All Other Differential	1,158,350	-	250,693	-	-	-	1,409,043
Empl. Rel. Bd. Assessments	7,920	-	1,728	-	-	-	9,648
Public Employees' Retire Cont	7,173,072	-	1,532,258	43,354	-	-	8,748,684
Pension Obligation Bond	1,027,880	-	245,225	6,685	-	-	1,279,790
Social Security Taxes	2,246,976	-	476,573	13,586	-	-	2,737,135
Paid Family Medical Leave Insurance	117,470	-	24,557	710	-	-	142,737
Worker's Comp. Assess. (WCD)	4,620	-	1,008	-	-	-	5,628
Mass Transit Tax	158,318	-	38,049	-	-	-	196,367
Flexible Benefits	4,664,880	-	1,017,792	-	-	-	5,682,672
Total Personal Services	\$44,786,809	-	\$9,678,697	\$241,976	-	-	\$54,707,482

Services & Supplies							
Instate Travel	41,203	-	267,597	-	-	-	308,800
Out of State Travel	214	-	97,542	-	-	-	97,756
Employee Training	48,658	-	597,129	11,755	-	-	657,542
Office Expenses	41,019	-	178,516	-	-	-	219,535

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	44,214	-	364,979	-	-	-	409,193
Data Processing	136,849	-	51,209	-	-	-	188,058
Publicity and Publications	24	-	23,481	-	-	-	23,505
Professional Services	146	-	32,169	-	-	-	32,315
IT Professional Services	-	-	-	146,896	-	-	146,896
Employee Recruitment and Develop	-	-	13,911	-	-	-	13,911
Dues and Subscriptions	48	-	13,007	-	-	-	13,055
Medical Services and Supplies	5,376	-	44,437	-	-	-	49,813
Agency Program Related S and S	11,433	-	190,669	-	-	-	202,102
Other Services and Supplies	329,483	-	2,280,749	301,166	-	-	2,911,398
Expendable Prop 250 - 5000	68,431	-	543,736	42,278	-	-	654,445
IT Expendable Property	69,544	-	194,104	9,963	-	-	273,611
Total Services & Supplies	\$796,642	-	\$4,893,235	\$512,058	-	-	\$6,201,935
Capital Outlay							
Automotive and Aircraft	282,299	-	2,434,368	137,390	-	-	2,854,057
Data Processing Hardware	-	-	23,510	-	-	-	23,510
Other Capital Outlay	-	-	636,901	73,092	-	-	709,993
Total Capital Outlay	\$282,299	-	\$3,094,779	\$210,482	-	-	\$3,587,560
Total Expenditures							
Total Expenditures	45,865,750	-	17,666,711	964,516	-	-	64,496,977
Total Expenditures	\$45,865,750	-	\$17,666,711	\$964,516	-	-	\$64,496,977

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(17,666,711)	-	-	-	(17,666,711)
Total Ending Balance	-	-	(\$17,666,711)	-	-	-	(\$17,666,711)
Total Positions							
Total Positions							134
Total Positions	-	-	-	-	-	-	134
Total FTE							
Total FTE							134.00
Total FTE	-	-	-	-	-	-	134.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	713,403	-	-	-	-	-	713,403
Total Revenues	\$713,403	-	-	-	-	-	\$713,403
Personal Services							
Class/Unclass Sal. and Per Diem	238,248	-	-	-	-	-	238,248
Overtime Payments	48,186	-	-	-	-	-	48,186
All Other Differential	14,844	-	-	-	-	-	14,844
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	73,541	-	-	-	-	-	73,541
Social Security Taxes	23,048	-	-	-	-	-	23,048
Paid Family Medical Leave Insurance	1,205	-	-	-	-	-	1,205
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,809	-	-	-	-	-	1,809
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$443,403	-	-	-	-	-	\$443,403
Services & Supplies							
Instate Travel	8,000	-	-	-	-	-	8,000
Employee Training	8,000	-	-	-	-	-	8,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	6,000	-	-	-	-	-	6,000
Attorney General	4,000	-	-	-	-	-	4,000
Medical Services and Supplies	4,000	-	-	-	-	-	4,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	30,000	-	-	-	-	-	30,000
Expendable Prop 250 - 5000	30,000	-	-	-	-	-	30,000
IT Expendable Property	20,000	-	-	-	-	-	20,000
Total Services & Supplies	\$120,000	-	-	-	-	-	\$120,000
Capital Outlay							
Automotive and Aircraft	150,000	-	-	-	-	-	150,000
Total Capital Outlay	\$150,000	-	-	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	713,403	-	-	-	-	-	713,403
Total Expenditures	\$713,403	-	-	-	-	-	\$713,403
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(84,147)	-	-	-	(84,147)
Total Services & Supplies	-	-	(\$84,147)	-	-	-	(\$84,147)
Total Expenditures							
Total Expenditures	-	-	(84,147)	-	-	-	(84,147)
Total Expenditures	-	-	(\$84,147)	-	-	-	(\$84,147)
Ending Balance							
Ending Balance	-	-	84,147	-	-	-	84,147
Total Ending Balance	-	-	\$84,147	-	-	-	\$84,147

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199,229	-	-	-	-	-	199,229
Federal Funds	-	-	-	7,521	-	-	7,521
Total Revenues	\$199,229	-	-	\$7,521	-	-	\$206,750
Personal Services							
Temporary Appointments	-	-	2,596	-	-	-	2,596
Overtime Payments	128,408	-	13,685	7,161	-	-	149,254
All Other Differential	46,689	-	10,105	-	-	-	56,794
Public Employees' Retire Cont	42,741	-	5,807	1,747	-	-	50,295
Pension Obligation Bond	(195,402)	-	(41,185)	(1,962)	-	-	(238,549)
Social Security Taxes	13,395	-	2,020	547	-	-	15,962
Paid Family Medical Leave Insurance	699	-	95	28	-	-	822
Mass Transit Tax	18,437	-	5,026	-	-	-	23,463
Vacancy Savings	144,262	-	41,219	-	-	-	185,481
Total Personal Services	\$199,229	-	\$39,368	\$7,521	-	-	\$246,118
Total Expenditures							
Total Expenditures	199,229	-	39,368	7,521	-	-	246,118
Total Expenditures	\$199,229	-	\$39,368	\$7,521	-	-	\$246,118
Ending Balance							
Ending Balance	-	-	(39,368)	-	-	-	(39,368)
Total Ending Balance	-	-	(\$39,368)	-	-	-	(\$39,368)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(650,000)	-	-	(650,000)
Total Revenues	-	-	-	(\$650,000)	-	-	(\$650,000)
Services & Supplies							
Other Services and Supplies	-	-	-	(650,000)	-	-	(650,000)
Total Services & Supplies	-	-	-	(\$650,000)	-	-	(\$650,000)
Total Expenditures							
Total Expenditures	-	-	-	(650,000)	-	-	(650,000)
Total Expenditures	-	-	-	(\$650,000)	-	-	(\$650,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,361,291	-	-	-	-	-	1,361,291
Federal Funds	-	-	-	32,556	-	-	32,556
Total Revenues	\$1,361,291	-	-	\$32,556	-	-	\$1,393,847

Services & Supplies

Instate Travel	451	-	10,786	-	-	-	11,237
Out of State Travel	9	-	3,932	-	-	-	3,941
Employee Training	1,356	-	24,068	474	-	-	25,898
Office Expenses	243	-	7,196	-	-	-	7,439
Telecommunications	573	-	14,711	-	-	-	15,284
State Gov. Service Charges	1,329,631	-	(142,910)	-	-	-	1,186,721
Data Processing	5,516	-	2,064	-	-	-	7,580
Publicity and Publications	1	-	946	-	-	-	947
Professional Services	9	-	2,047	-	-	-	2,056
IT Professional Services	-	-	-	9,353	-	-	9,353
Employee Recruitment and Develop	-	-	561	-	-	-	561
Dues and Subscriptions	2	-	525	-	-	-	527
Facilities Rental and Taxes	-	-	66,453	-	-	-	66,453
Fuels and Utilities	21	-	6,699	-	-	-	6,720
Facilities Maintenance	38	-	6,830	-	-	-	6,868
Medical Services and Supplies	216	-	1,790	-	-	-	2,006
Agency Program Related S and S	58	-	7,685	-	-	-	7,743
Other Services and Supplies	9,249	-	91,930	12,139	-	-	113,318
Expendable Prop 250 - 5000	1,751	-	21,917	1,704	-	-	25,372

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	788	-	7,824	402	-	-	9,014
Total Services & Supplies	\$1,349,912	-	\$135,054	\$24,072	-	-	\$1,509,038
Capital Outlay							
Automotive and Aircraft	11,379	-	98,122	5,538	-	-	115,039
Data Processing Hardware	-	-	948	-	-	-	948
Other Capital Outlay	-	-	25,672	2,946	-	-	28,618
Total Capital Outlay	\$11,379	-	\$124,742	\$8,484	-	-	\$144,605
Total Expenditures							
Total Expenditures	1,361,291	-	259,796	32,556	-	-	1,653,643
Total Expenditures	\$1,361,291	-	\$259,796	\$32,556	-	-	\$1,653,643
Ending Balance							
Ending Balance	-	-	(259,796)	-	-	-	(259,796)
Total Ending Balance	-	-	(\$259,796)	-	-	-	(\$259,796)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28	-	-	-	-	-	28
Total Revenues	\$28	-	-	-	-	-	\$28
Services & Supplies							
Fuels and Utilities	28	-	8,772	-	-	-	8,800
Total Services & Supplies	\$28	-	\$8,772	-	-	-	\$8,800
Total Expenditures							
Total Expenditures	28	-	8,772	-	-	-	8,800
Total Expenditures	\$28	-	\$8,772	-	-	-	\$8,800
Ending Balance							
Ending Balance	-	-	(8,772)	-	-	-	(8,772)
Total Ending Balance	-	-	(\$8,772)	-	-	-	(\$8,772)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(43,706,998)	-	-	-	-	-	(43,706,998)
Federal Funds	-	-	-	(964,516)	-	-	(964,516)
Total Revenues	(\$43,706,998)	-	-	(\$964,516)	-	-	(\$44,671,514)
Personal Services							
Class/Unclass Sal. and Per Diem	(22,042,320)	-	(5,686,896)	-	-	-	(27,729,216)
Temporary Appointments	-	-	(64,395)	-	-	-	(64,395)
Overtime Payments	(3,185,747)	-	(339,523)	(177,641)	-	-	(3,702,911)
All Other Differential	(1,158,350)	-	(250,693)	-	-	-	(1,409,043)
Empl. Rel. Bd. Assessments	(6,768)	-	(1,728)	-	-	-	(8,496)
Public Employees' Retire Cont	(6,440,954)	-	(1,532,256)	(43,354)	-	-	(8,016,564)
Pension Obligation Bond	(1,027,880)	-	(245,225)	(6,685)	-	-	(1,279,790)
Social Security Taxes	(2,018,585)	-	(476,576)	(13,586)	-	-	(2,508,747)
Paid Family Medical Leave Insurance	(105,542)	-	(24,557)	(710)	-	-	(130,809)
Worker's Comp. Assess. (WCD)	(3,948)	-	(1,008)	-	-	-	(4,956)
Mass Transit Tax	(158,318)	-	(38,049)	-	-	-	(196,367)
Flexible Benefits	(3,986,352)	-	(1,017,792)	-	-	-	(5,004,144)
Total Personal Services	(\$40,134,764)	-	(\$9,678,698)	(\$241,976)	-	-	(\$50,055,438)
Services & Supplies							
Instate Travel	(11,203)	-	(267,597)	-	-	-	(278,800)
Out of State Travel	(214)	-	(97,542)	-	-	-	(97,756)
Employee Training	(33,658)	-	(597,129)	(11,755)	-	-	(642,542)
Office Expenses	(6,019)	-	(178,516)	-	-	-	(184,535)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(14,214)	-	(364,979)	-	-	-	(379,193)
State Gov. Service Charges	(2,786,805)	-	-	-	-	-	(2,786,805)
Data Processing	(136,849)	-	(51,209)	-	-	-	(188,058)
Publicity and Publications	(24)	-	(23,481)	-	-	-	(23,505)
Professional Services	(146)	-	(32,169)	-	-	-	(32,315)
IT Professional Services	-	-	-	(146,896)	-	-	(146,896)
Employee Recruitment and Develop	-	-	(13,911)	-	-	-	(13,911)
Dues and Subscriptions	(48)	-	(13,007)	-	-	-	(13,055)
Facilities Rental and Taxes	-	-	(1,648,649)	-	-	-	(1,648,649)
Fuels and Utilities	(553)	-	(174,967)	-	-	-	(175,520)
Facilities Maintenance	(935)	-	(169,473)	-	-	-	(170,408)
Medical Services and Supplies	(5,376)	-	(44,437)	-	-	-	(49,813)
Agency Program Related S and S	(1,433)	-	(190,669)	-	-	-	(192,102)
Other Services and Supplies	(229,483)	-	(2,280,749)	(301,166)	-	-	(2,811,398)
Expendable Prop 250 - 5000	(43,431)	-	(543,736)	(42,278)	-	-	(629,445)
IT Expendable Property	(19,544)	-	(194,104)	(9,963)	-	-	(223,611)
Total Services & Supplies	(\$3,289,935)	-	(\$6,886,324)	(\$512,058)	-	-	(\$10,688,317)
Capital Outlay							
Automotive and Aircraft	(282,299)	-	(2,434,368)	(137,390)	-	-	(2,854,057)
Data Processing Hardware	-	-	(23,510)	-	-	-	(23,510)
Other Capital Outlay	-	-	(636,901)	(73,092)	-	-	(709,993)
Total Capital Outlay	(\$282,299)	-	(\$3,094,779)	(\$210,482)	-	-	(\$3,587,560)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(43,706,998)	-	(19,659,801)	(964,516)	-	-	(64,331,315)
Total Expenditures	(\$43,706,998)	-	(\$19,659,801)	(\$964,516)	-	-	(\$64,331,315)
Ending Balance							
Ending Balance	-	-	19,659,801	-	-	-	19,659,801
Total Ending Balance	-	-	\$19,659,801	-	-	-	\$19,659,801
Total Positions							
Total Positions							(118)
Total Positions	-	-	-	-	-	-	(118)
Total FTE							
Total FTE							(118.00)
Total FTE	-	-	-	-	-	-	(118.00)

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-035-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Criminal Investigation Division (SCR 035-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	662,612	1,525,000	1,525,000	1,525,000	1,525,000	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	253,754					
Interest Income	OR	0605 – Interest Income	3,023					
Surplus Sales	OF	0705 Sales Income	3,401					
Donations	OF	0905 Donations	-					
Asset Abandoned Forfeiture Funding and Misc Receipts	OF	0975 Other Revenues	170,691	600,000	600,000	600,000	600,000	
Transfer in - Intrafund	OF	Tsfr In	17,112,779					
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	13,500,000	15,281,000	15,281,000	16,332,000	16,274,163	
Transfer from Dept Military	OF	1248 – Tsfr In Military	187,928					
Transfer from Pub Safety Stds/Trng. –DHE/HIDTA	OF	1259 Tsfr In DPSST	291,037					
Transfer from Dept State Fire Marshal (FIPT- Arson)	OF	1260 - Tsfr in DSFM	-	4,220,566	4,220,566	2,573,793	2,573,793	
Transfer Out – Intrafund (Internal Cost Allocation)	OF	2010 Tsfr Out	(13,215,330)			(2,100,000)	(2,100,000)	
Transfer to Depart. of Environmental Quality	OF	1340 Tsfr to DEQ		(50,000)	(50,000)			
Transfer to Oregon Health Authority	OF	- Tsfr to OHA	(125,985)					
Total – OF:			18,843,910	21,576,566	21,576,566	18,930,793	18,872,956	-
Direct Federal Programs (Grant/FBI/ATF/DEA/USMS and Justice)	FF	0995 Federal Funds	3,860,376	1,569,392	1,644,060	964,516	964,516	
Total - FF:			3,860,376	1,569,392	1,644,060	964,516	964,516	-
Total Available Revenue			22,704,286	23,145,958	23,220,626	19,895,309	19,837,472	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-035-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,525,000	1,525,000	-
Other Revenues	-	-	-	600,000	600,000	-
Tsfr From Revenue, Dept of	-	-	-	16,332,000	16,274,163	-
Tsfr From State Fire Marshal, Dept of	-	-	-	2,573,793	2,573,793	-
Transfer Out - Intrafund	-	-	-	(2,100,000)	(2,100,000)	-
Total Other Funds	-	-	-	\$18,930,793	\$18,872,956	-
Federal Funds						
Federal Funds	-	-	-	964,516	964,516	-
Total Federal Funds	-	-	-	\$964,516	\$964,516	-

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

Police, Dept of State
2025-27 Biennium

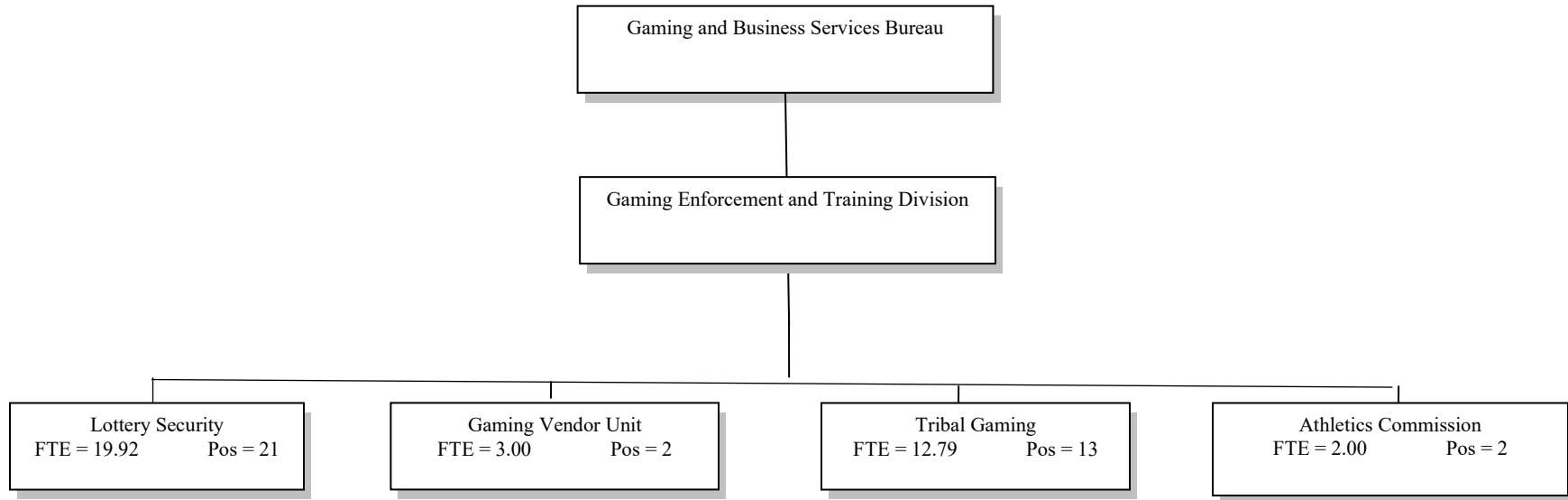
Agency Number: 25700
Cross Reference Number: 25700-004-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	662,612	1,525,000	1,525,000	-	-	-
Fines and Forfeitures	253,754	-	-	-	-	-
Interest Income	3,023	-	-	-	-	-
Sales Income	3,401	-	-	-	-	-
Other Revenues	170,691	600,000	600,000	-	-	-
Transfer In - Intrafund	17,112,779	-	-	-	-	-
Tsfr From Revenue, Dept of	13,500,000	15,281,000	15,281,000	-	-	-
Tsfr From Military Dept, Or	136,776	-	-	-	-	-
Tsfr From Emergency Management, Dept of	51,152	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	291,037	-	-	-	-	-
Tsfr From State Fire Marshal, Dept of	-	4,220,566	4,220,566	-	-	-
Transfer Out - Intrafund	(13,215,330)	-	-	-	-	-
Tsfr To Environmental Quality	-	(50,000)	(50,000)	-	-	-
Tsfr To Oregon Health Authority	(125,985)	-	-	-	-	-
Total Other Funds	\$18,843,910	\$21,576,566	\$21,576,566	-	-	-
Federal Funds						
Federal Funds	3,860,376	1,569,392	1,644,060	-	-	-
Total Federal Funds	\$3,860,376	\$1,569,392	\$1,644,060	-	-	-

2025-27 Governor's Budget

Gaming Enforcement

2023-25 Organization Chart – Gaming Enforcement



2021-23 Governor's Budget
FTE = 36.71 Pos = 37

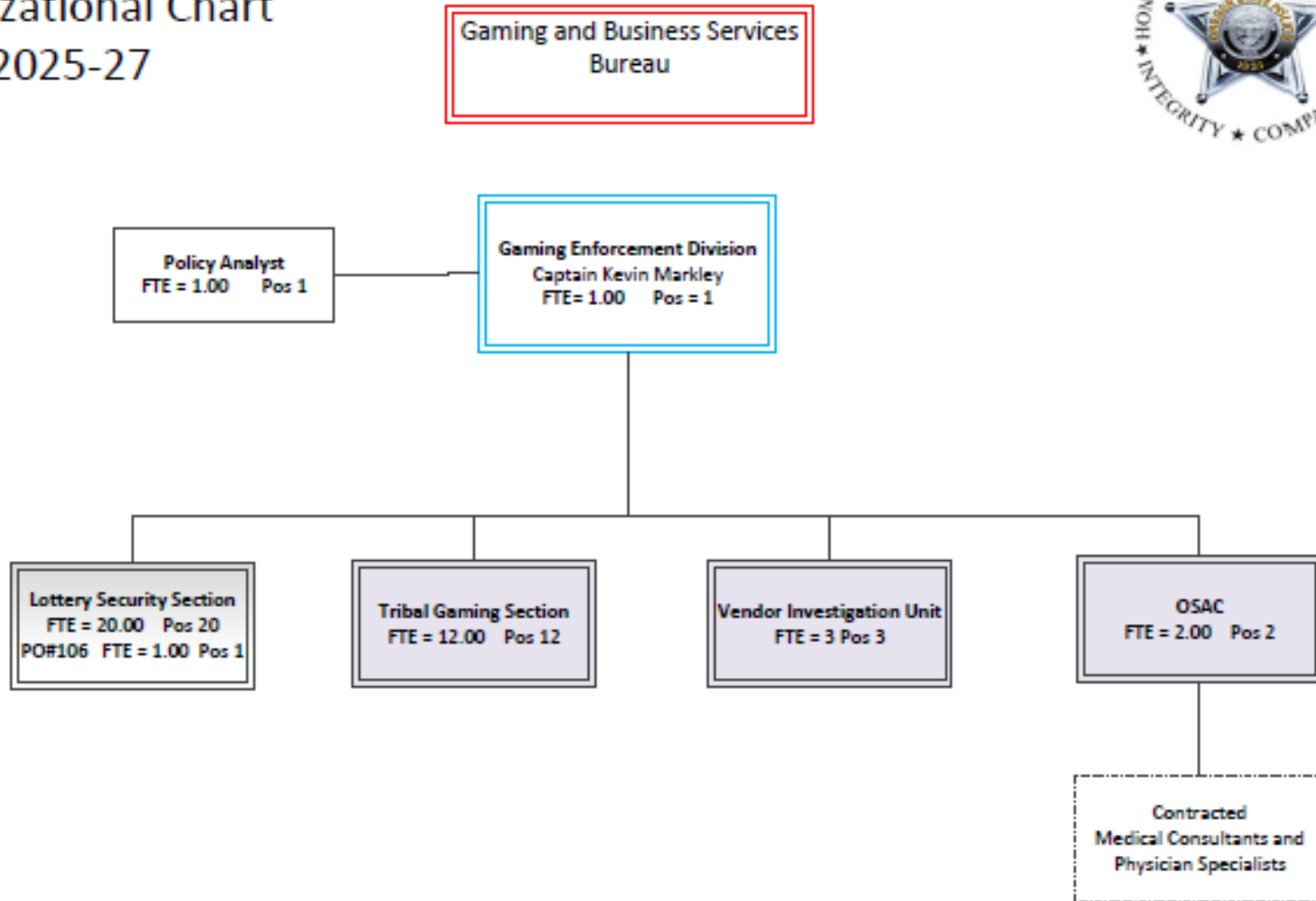
2021-23 Legislative Adopted
FTE = 36.71 Pos = 37

2023-25 Agency Request
FTE = 37.71 Pos = 38

2023-25 Governor's Budget
FTE = 36.71 Pos = 37

2023-25 Legislative Adopted
FTE = 37.71 Pos = 38

Oregon State Police Organizational Chart 2025-27

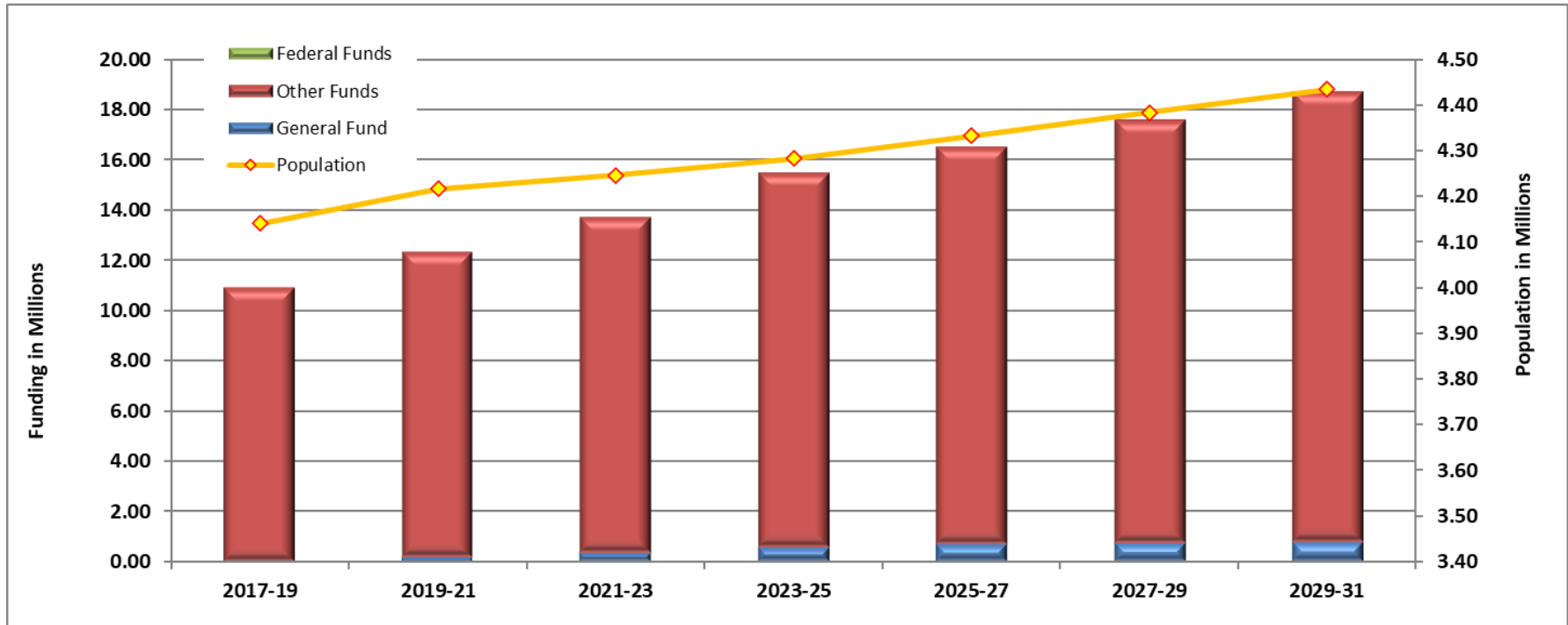


Oregon State Police: Gaming Enforcement Division

Primary Outcome Area: A Thriving Statewide Economy

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Major Mike Turner, 541-278-4090



Program Overview

The Oregon Department of State Police (OSP) - Gaming Enforcement Division (GED) assures the economic viability of the revenue streams gained from Oregon gaming that directly support key strategies of the Economy and Jobs 10-year Vision. This revenue helps to create sustainable business development and allows for a robust economic environment and long term economic prosperity. Revenue assurance is obtained through a strong regulatory framework designed to protect the fairness, integrity, security, and honesty (F.I.S.H) of Oregon’s gaming. This framework is implemented through individual Sections of the GED focused on specialized disciplines.

Program Funding Request

The Gaming Enforcement Division funding at Governor’s Budget for the 2025-27 Biennium is \$686,662 (GF) and \$15,806,139 (OF). Total funds request for the Gaming Enforcement Division is \$16,496,801.

Program Description

The Gaming Enforcement Division has three Sections:

1. **Lottery Security Section (LSS).** Per the Oregon Revised Statutes, the Oregon State Lottery is required to contract with the OSP to provide for the necessary security services. The **Lottery Security Section (LSS)** fulfills this through an Inter-Agency Agreement (IAA). The LSS unit is staffed with 21 FTE, both sworn and professional staff, to ensure physical, logistical, and regulatory security related to the lottery's retailer network, its state-operated lottery games and vendors, in accordance with Oregon Revised Statutes and Oregon Administrative Rules.
2. **Tribal Gaming Section (TGS).** The Indian Gaming Regulatory Act (IGRA) sets forth federal policy regarding Indian gaming and provides a statutory basis for the operation of Class III Gaming between the nine federally recognized Tribes in Oregon. The relationship between the State and the Tribes rests on mutual trust and the recognition that each has a duty to protect the public's trust through separate responsibilities set forth in the Tribal-State Compacts. The Tribal-State Compacts provide the State of Oregon, acting through the Oregon State Police, **Tribal Gaming Section**, with important monitoring and oversight responsibilities to assure the fairness, integrity, security and honesty of the Class III Gaming. The TGS is staffed with 14 FTE, both sworn and professional staff. (Three of these 14 FTE have joint responsibilities and are also counted below in the Vendor Investigations Section.)
3. The **Vendor Investigations Section (VIS)** is required through Tribal-State Compacts and the Oregon State Lottery's Inter-Agency Agreement. The section's role is to assure the fairness, integrity, security and honesty of all Tribal Class III gaming and Oregon Lottery games. This section provides due diligence by conducting background investigations and ensuring continual compliance by vendors who wish to conduct business in Oregon, prior to and after executing a contract or an agreement with the Tribes and the Oregon State Lottery. This includes everything from organizational capabilities, financial strength, and product security, to individual background checks. Three FTE of sworn staff maintain oversight of these requirements.

Major cost drivers for this industry continue to be the advancement of technology and the physical growth of the industry. Technology calls for increased expertise training, and for the expansion of duties. The State is constrained by its delivery method for these services through new requirements set forth in the Oregon Constitution, law, and Tribal-State Compacts. However, the OSP-GED continues to make quality improvements and meet these new demands by operational efficiencies.

Program Justification

The revenue and economic benefits derived from the gaming industry, which the OSP-GED protects, directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon's Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurship, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident of the revenue generated by the industry: Since 1985, the Oregon Lottery has infused nearly \$7 billion into all levels of education and nearly \$3 billion into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locales in Oregon, tribal governments through the revenue created by gaming, become the single largest employer and creator of new business. The tribal gaming industry has contributed millions to communities around the State of Oregon. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurship (small business grants).

The success of the gaming industry in Oregon is dependent on brand integrity. If those who participate in Oregon gaming do not believe the industry is fair they will not play and revenue will be impacted. The protection of Oregon’s gaming integrity assures the above revenue contribution and thereby mitigates potential impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

Program Performance

As part of The Oregon State Police five-year Strategic Roadmap, OSP’s executive leadership has identified four key areas we must focus on to achieve the Department’s vision and mission: Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery.

The GED has developed a series of strategic goals based on these four themes. These goals are rolled into the overall all OSP strategic roadmap. These goals are intended to focus on the unique mission of our division and some of our challenges. As a Division, we are working on hiring and training the best employees and continuously improving our service. The goals are clearly articulated with stated performance indicators tied to dates with progress actively monitored and assurance that requirements set forth in law, Compacts and other regulations are successfully maintained.

Enabling Legislation/Program Authorization

Lottery Security Section, Oregon Constitution – Article XV, Oregon Revised Statute (ORS) chapter 461 and Oregon Administrative Rule (OAR) Chapter 177

Tribal Gaming Section, Indian Gaming Regulatory Act (IGRA) – 100-497, 25 U.S.C. Tribal-State Compacts

Funding Streams

The OSP-GED is comprised of the following sections: the Lottery Security Section funded through the Oregon Lottery’s Inter-Agency Agreement (IAA); the Tribal Gaming Section funded through the Oregon Tribes according to the Tribal-State Compacts; the Vendor Investigations Section funded through the Oregon Lottery’s IAA and Oregon Tribal Vendors/Suppliers per Tribal-State Compact.

Funding Proposal Compared to 2023-25

The Agency Request Budget for Gaming division includes standard inflation factors and one (1) FTE Trooper position for the Policy Option Package #106.

The Governor’s Budget for Gaming Division includes the one (1) FTE position for POP #106 and standard inflation factors.

Gaming Enforcement Division Narrative

The purpose of the Gaming Enforcement Division is twofold. One is to assure the “fairness, integrity, security and honesty” of the Oregon Lottery by providing independent and specialized gambling security services to the Oregon State Lottery Commission. The second is to assure the “fairness, integrity, security and honesty” of Class III Gaming by providing the required independent Tribal-State Compact monitoring of the operations of the nine federally recognized tribes of Oregon.

Lottery Security Section

The mission of the Lottery Security Section is to protect what has become a multi-billion dollar industry in Oregon by assuring all Oregon Lottery gaming activities are conducted with Fairness, Integrity, Security and Honesty (FISH) in accordance with all Statutes, Administrative Rules, and directives.

The Oregon State Police Lottery Security Section assures the Fairness, Integrity, Security and Honesty (FISH) of the Lottery games and retailer network. Assuring criminal activities are not occurring and all aspects of the Lottery remain free of corrupt or criminal enterprises.

This is accomplished by:

- Supporting the Assistant Director for Security in assuring the Fairness, Integrity, Security and Honesty (FISH) in the administration and operations of the Oregon State Lottery.
- Lottery retailer background investigations focusing on identifying true ownership of the business and criminal activities within the business.
- Continued monitoring of Lottery retail network for integrity and criminal activities through undercover criminal operations and regulatory retailer investigations.
- Investigations to determine the validity of problem tickets.
- Criminal investigations involving loss or damage to the Oregon State Lottery.
- Lottery Vendor background investigations.
- Ensuring the safety of players and staff by conducting security of premises inspections/investigations.
- Operations consists of fourteen Detectives assigned to various geographic locations statewide, supervised by two Sergeants in Salem, two vendor background investigators and a part time Sergeant overseeing the vendor unit. The unit is supported by an Administrative Specialist (AS2) and supervised by a Lieutenant out of Salem.

Tribal Gaming Section

The federal Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Oregon State Police - Tribal Gaming Section (OSP-TGS) is independent of the tribes to satisfy the third provision of the Indian Gaming Regulatory Act. Under the obligations found in the current Tribal State Compact agreements, the OSP-TGS is required to protect the integrity of casino gambling in Oregon. Additionally, the OSP-TGS is required to conduct monitoring/oversight of the tribal gaming operations to assure the fairness, integrity, security, honesty and full compliance with the established controls and Compact agreements.

There are nine federally recognized Native American Tribes in Oregon which have negotiated gaming compacts with the State. Of the nine Tribes with gaming compacts, eight currently have gaming operations. The Tribal Gaming industry has experienced significant growth since its inception and continues to generate tens of millions of dollars to the Native American Tribes of Oregon.

During the 2019-2021 biennium Sports Betting was originally introduced by the Oregon Lottery and three Tribal casinos soon followed. There are now four individual Tribal Sports Books being offered at four separate Tribal casinos. These Tribal Sport Books can offer sports wagering through in person sales and in person kiosk sales. One Tribal Sports Book is authorized to offer on-premise mobile sports wagering. However, TGS anticipates all methods of sports wagering to expand to almost all Tribal casinos in the next five years. This will require extensive Tribal compact negotiations and a requirement for the OSP TGS to analyze, develop, and expand necessary controls and processes to ensure the integrity of sports wagering in the Tribal casinos.

Currently OSP-TGS is staffed with 5 Governmental Auditors (GAIIs) in Oregon. The additional oversight and monitoring functions from the eliminated position have been redistributed to the three GAIIs that are assigned to the Salem office. With expansion of gaming technology and introduction of Sports Betting, it is vital to ensure OSP-TGS is staffed adequately to meet the monitoring and oversight requirements as outlined in the Tribal-State Compacts.

Vendor Investigation Unit

The Vendor Investigation unit protects the fairness, integrity, security, and honesty of Gaming in Oregon. This is accomplished by investigations of all vendors who have an influence on the games or gaming operations before they are allowed to contract with the Oregon Lottery and/or the Gaming Tribes of Oregon. The unit is comprised of one Sergeant, two Detectives assigned to OSPs Lottery Security Section, three OSP Detectives assigned to Tribal Gaming who also conduct investigations of Class III gaming crimes and Governmental Auditors who assist with financial analysis and contractual compliance reviews.

2025-27 Governor's Budget						
Gaming Enforcement (040)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 710,344	\$ 15,823,763		\$ 16,534,107	38	38.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (9,155)	\$ (27,102)		\$ (36,257)		
031 Standard Inflation / SGSC	\$ 15,452	\$ 146,523		\$ 161,975		
060 Technical Adjustments	\$ (29,979)	\$ (608,046)		\$ (638,025)	0	0.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 686,662	\$ 15,335,138	\$ -	\$ 16,021,800	38	38.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment		\$ (4,101)		\$ (4,101)		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visability Enforcement Unit (HVEU)				\$ -		
106 Technical Budget Adj & Operational Alignment		\$ 475,102		\$ 475,102	1	1.00
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ 471,001	\$ -	\$ 471,001	1	1.00
TOTAL BUDGET	\$ 686,662.00	\$ 15,806,139.00	\$ -	\$ 16,492,801.00	39	39.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,652)	-	-	-	-	-	(12,652)
Total Revenues	(\$12,652)	-	-	-	-	-	(\$12,652)
Personal Services							
Overtime Payments	6,369	-	264,142	-	-	-	270,511
Public Employees' Retire Cont	1,555	-	64,477	-	-	-	66,032
Social Security Taxes	487	-	20,207	-	-	-	20,694
Paid Family Medical Leave Insurance	25	-	1,057	-	-	-	1,082
Vacancy Savings	(21,088)	-	(411,346)	-	-	-	(432,434)
Total Personal Services	(\$12,652)	-	(\$61,463)	-	-	-	(\$74,115)
Total Expenditures							
Total Expenditures	(12,652)	-	(61,463)	-	-	-	(74,115)
Total Expenditures	(\$12,652)	-	(\$61,463)	-	-	-	(\$74,115)
Ending Balance							
Ending Balance	-	-	61,463	-	-	-	61,463
Total Ending Balance	-	-	\$61,463	-	-	-	\$61,463

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	699,314	-	-	-	-	-	699,314
Total Revenues	\$699,314	-	-	-	-	-	\$699,314
Personal Services							
Class/Unclass Sal. and Per Diem	421,752	-	8,226,912	-	-	-	8,648,664
Temporary Appointments	-	-	104,109	-	-	-	104,109
Overtime Payments	-	-	174,780	-	-	-	174,780
All Other Differential	-	-	311,878	-	-	-	311,878
Empl. Rel. Bd. Assessments	144	-	2,592	-	-	-	2,736
Public Employees' Retire Cont	102,949	-	2,126,982	-	-	-	2,229,931
Pension Obligation Bond	16,539	-	340,935	-	-	-	357,474
Social Security Taxes	32,264	-	669,155	-	-	-	701,419
Unemployment Assessments	-	-	14,067	-	-	-	14,067
Paid Family Medical Leave Insurance	1,687	-	34,504	-	-	-	36,191
Worker's Comp. Assess. (WCD)	84	-	1,512	-	-	-	1,596
Mass Transit Tax	2,530	-	52,906	-	-	-	55,436
Flexible Benefits	84,816	-	1,526,688	-	-	-	1,611,504
Total Personal Services	\$662,765	-	\$13,587,020	-	-	-	\$14,249,785
Services & Supplies							
Instate Travel	26,058	-	84,800	-	-	-	110,858
Out of State Travel	-	-	61,490	-	-	-	61,490
Employee Training	543	-	134,184	-	-	-	134,727
Office Expenses	1,304	-	35,616	-	-	-	36,920

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	1,304	-	77,518	-	-	-	78,822
Data Processing	2,606	-	129,929	-	-	-	132,535
Professional Services	-	-	30,313	-	-	-	30,313
Attorney General	-	-	54,896	-	-	-	54,896
Dues and Subscriptions	-	-	7,841	-	-	-	7,841
Medical Services and Supplies	-	-	1,954	-	-	-	1,954
Agency Program Related S and S	-	-	23,786	-	-	-	23,786
Other Services and Supplies	1,849	-	851,961	-	-	-	853,810
Expendable Prop 250 - 5000	1,629	-	53,739	-	-	-	55,368
IT Expendable Property	1,256	-	49,905	-	-	-	51,161
Total Services & Supplies	\$36,549	-	\$1,597,932	-	-	-	\$1,634,481
Capital Outlay							
Automotive and Aircraft	-	-	211,649	-	-	-	211,649
Total Capital Outlay	-	-	\$211,649	-	-	-	\$211,649
Total Expenditures							
Total Expenditures	699,314	-	15,396,601	-	-	-	16,095,915
Total Expenditures	\$699,314	-	\$15,396,601	-	-	-	\$16,095,915
Ending Balance							
Ending Balance	-	-	(15,396,601)	-	-	-	(15,396,601)
Total Ending Balance	-	-	(\$15,396,601)	-	-	-	(\$15,396,601)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							38
Total Positions	-	-	-	-	-	-	38
Total FTE							
Total FTE							38.00
Total FTE	-	-	-	-	-	-	38.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(4,101)	-	-	-	(4,101)
Total Services & Supplies	-	-	(\$4,101)	-	-	-	(\$4,101)
Total Expenditures							
Total Expenditures	-	-	(4,101)	-	-	-	(4,101)
Total Expenditures	-	-	(\$4,101)	-	-	-	(\$4,101)
Ending Balance							
Ending Balance	-	-	4,101	-	-	-	4,101
Total Ending Balance	-	-	\$4,101	-	-	-	\$4,101

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,497	-	-	-	-	-	3,497
Total Revenues	\$3,497	-	-	-	-	-	\$3,497
Personal Services							
Temporary Appointments	-	-	4,197	-	-	-	4,197
Overtime Payments	-	-	7,046	-	-	-	7,046
All Other Differential	-	-	12,571	-	-	-	12,571
Public Employees' Retire Cont	-	-	4,788	-	-	-	4,788
Pension Obligation Bond	501	-	(63,913)	-	-	-	(63,412)
Social Security Taxes	-	-	1,822	-	-	-	1,822
Unemployment Assessments	-	-	567	-	-	-	567
Paid Family Medical Leave Insurance	-	-	79	-	-	-	79
Mass Transit Tax	709	-	6,233	-	-	-	6,942
Vacancy Savings	2,287	-	60,971	-	-	-	63,258
Total Personal Services	\$3,497	-	\$34,361	-	-	-	\$37,858
Total Expenditures							
Total Expenditures	3,497	-	34,361	-	-	-	37,858
Total Expenditures	\$3,497	-	\$34,361	-	-	-	\$37,858
Ending Balance							
Ending Balance	-	-	(34,361)	-	-	-	(34,361)
Total Ending Balance	-	-	(\$34,361)	-	-	-	(\$34,361)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,452	-	-	-	-	-	15,452
Total Revenues	\$15,452	-	-	-	-	-	\$15,452
Services & Supplies							
Instate Travel	1,050	-	3,418	-	-	-	4,468
Out of State Travel	-	-	2,479	-	-	-	2,479
Employee Training	22	-	5,409	-	-	-	5,431
Office Expenses	53	-	1,436	-	-	-	1,489
Telecommunications	53	-	3,124	-	-	-	3,177
State Gov. Service Charges	13,978	-	53,430	-	-	-	67,408
Data Processing	105	-	5,237	-	-	-	5,342
Professional Services	-	-	1,930	-	-	-	1,930
Attorney General	-	-	10,360	-	-	-	10,360
Dues and Subscriptions	-	-	316	-	-	-	316
Facilities Rental and Taxes	-	-	9,209	-	-	-	9,209
Fuels and Utilities	-	-	704	-	-	-	704
Facilities Maintenance	-	-	462	-	-	-	462
Medical Services and Supplies	-	-	79	-	-	-	79
Agency Program Related S and S	-	-	959	-	-	-	959
Other Services and Supplies	74	-	34,340	-	-	-	34,414
Expendable Prop 250 - 5000	66	-	2,167	-	-	-	2,233
IT Expendable Property	51	-	2,011	-	-	-	2,062
Total Services & Supplies	\$15,452	-	\$137,070	-	-	-	\$152,522

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	8,531	-	-	-	8,531
Total Capital Outlay	-	-	\$8,531	-	-	-	\$8,531
Total Expenditures							
Total Expenditures	15,452	-	145,601	-	-	-	161,053
Total Expenditures	\$15,452	-	\$145,601	-	-	-	\$161,053
Ending Balance							
Ending Balance	-	-	(145,601)	-	-	-	(145,601)
Total Ending Balance	-	-	(\$145,601)	-	-	-	(\$145,601)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	922	-	-	-	922
Total Services & Supplies	-	-	\$922	-	-	-	\$922
Total Expenditures							
Total Expenditures	-	-	922	-	-	-	922
Total Expenditures	-	-	\$922	-	-	-	\$922
Ending Balance							
Ending Balance	-	-	(922)	-	-	-	(922)
Total Ending Balance	-	-	(\$922)	-	-	-	(\$922)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(729,293)	-	-	-	-	-	(729,293)
Total Revenues	(\$729,293)	-	-	-	-	-	(\$729,293)
Personal Services							
Class/Unclass Sal. and Per Diem	(421,752)	-	(8,226,912)	-	-	-	(8,648,664)
Temporary Appointments	-	-	(104,109)	-	-	-	(104,109)
Overtime Payments	-	-	(174,780)	-	-	-	(174,780)
All Other Differential	-	-	(311,878)	-	-	-	(311,878)
Empl. Rel. Bd. Assessments	(144)	-	(2,592)	-	-	-	(2,736)
Public Employees' Retire Cont	(102,949)	-	(2,126,982)	-	-	-	(2,229,931)
Pension Obligation Bond	(16,539)	-	(340,935)	-	-	-	(357,474)
Social Security Taxes	(32,264)	-	(669,155)	-	-	-	(701,419)
Unemployment Assessments	-	-	(14,067)	-	-	-	(14,067)
Paid Family Medical Leave Insurance	(1,687)	-	(34,505)	-	-	-	(36,192)
Worker's Comp. Assess. (WCD)	(84)	-	(1,512)	-	-	-	(1,596)
Mass Transit Tax	(2,530)	-	(52,906)	-	-	-	(55,436)
Flexible Benefits	(84,816)	-	(1,526,688)	-	-	-	(1,611,504)
Total Personal Services	(\$662,765)	-	(\$13,587,021)	-	-	-	(\$14,249,786)
Services & Supplies							
Instate Travel	(26,058)	-	(84,800)	-	-	-	(110,858)
Out of State Travel	-	-	(61,490)	-	-	-	(61,490)
Employee Training	(543)	-	(134,184)	-	-	-	(134,727)
Office Expenses	(1,304)	-	(35,616)	-	-	-	(36,920)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(1,304)	-	(77,518)	-	-	-	(78,822)
State Gov. Service Charges	(29,979)	-	(349,739)	-	-	-	(379,718)
Data Processing	(2,606)	-	(129,929)	-	-	-	(132,535)
Professional Services	-	-	(30,313)	-	-	-	(30,313)
Attorney General	-	-	(54,896)	-	-	-	(54,896)
Dues and Subscriptions	-	-	(7,841)	-	-	-	(7,841)
Facilities Rental and Taxes	-	-	(228,475)	-	-	-	(228,475)
Fuels and Utilities	-	-	(18,378)	-	-	-	(18,378)
Facilities Maintenance	-	-	(11,453)	-	-	-	(11,453)
Medical Services and Supplies	-	-	(1,954)	-	-	-	(1,954)
Agency Program Related S and S	-	-	(23,786)	-	-	-	(23,786)
Other Services and Supplies	(1,849)	-	(851,961)	-	-	-	(853,810)
Expendable Prop 250 - 5000	(1,629)	-	(53,739)	-	-	-	(55,368)
IT Expendable Property	(1,256)	-	(49,905)	-	-	-	(51,161)
Total Services & Supplies	(\$66,528)	-	(\$2,205,977)	-	-	-	(\$2,272,505)
Capital Outlay							
Automotive and Aircraft	-	-	(211,649)	-	-	-	(211,649)
Total Capital Outlay	-	-	(\$211,649)	-	-	-	(\$211,649)
Total Expenditures							
Total Expenditures	(729,293)	-	(16,004,647)	-	-	-	(16,733,940)
Total Expenditures	(\$729,293)	-	(\$16,004,647)	-	-	-	(\$16,733,940)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	16,004,647	-	-	-	16,004,647
Total Ending Balance	-	-	\$16,004,647	-	-	-	\$16,004,647
Total Positions							
Total Positions							(38)
Total Positions	-	-	-	-	-	-	(38)
Total FTE							
Total FTE							(38.00)
Total FTE	-	-	-	-	-	-	(38.00)

**Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106**

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	156,000	-	-	-	156,000
Overtime Payments	-	-	35,769	-	-	-	35,769
All Other Differential	-	-	10,634	-	-	-	10,634
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	49,406	-	-	-	49,406
Social Security Taxes	-	-	15,484	-	-	-	15,484
Paid Family Medical Leave Insurance	-	-	810	-	-	-	810
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,342	-	-	-	1,342
Flexible Benefits	-	-	42,408	-	-	-	42,408
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	28,135	-	-	-	28,135
Total Personal Services	-	-	\$340,102	-	-	-	\$340,102

Services & Supplies

Instate Travel	-	-	4,000	-	-	-	4,000
Employee Training	-	-	4,000	-	-	-	4,000
Office Expenses	-	-	2,000	-	-	-	2,000
Telecommunications	-	-	3,000	-	-	-	3,000
Data Processing	-	-	3,000	-	-	-	3,000
Attorney General	-	-	2,000	-	-	-	2,000
Medical Services and Supplies	-	-	2,000	-	-	-	2,000
Other Services and Supplies	-	-	15,000	-	-	-	15,000
Expendable Prop 250 - 5000	-	-	15,000	-	-	-	15,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	10,000	-	-	-	10,000
Total Services & Supplies	-	-	\$60,000	-	-	-	\$60,000
Capital Outlay							
Automotive and Aircraft	-	-	75,000	-	-	-	75,000
Total Capital Outlay	-	-	\$75,000	-	-	-	\$75,000
Total Expenditures							
Total Expenditures	-	-	475,102	-	-	-	475,102
Total Expenditures	-	-	\$475,102	-	-	-	\$475,102
Ending Balance							
Ending Balance	-	-	(475,102)	-	-	-	(475,102)
Total Ending Balance	-	-	(\$475,102)	-	-	-	(\$475,102)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Gaming Enforcement Division (SCR 040-00)								
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	223,430	354,842	354,842	500,000	500,000	
Lottery agreement, Native American Grant and Vendor Invest Unit	OF	0410 – Charges for Services	13,792,672	15,199,666	15,289,666	17,000,000	17,000,000	
Misc. Receipts (travel reimb, other)	OF	0975 – Other Revenues	25,401					
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(752,856)	(752,856)	(752,856)	(1,453,171)	(1,453,171)	
Total – OF:			13,288,647	14,801,652	14,891,652	16,046,829	16,046,829	
Total - FF:			-	-	-	-	-	
Total Available Revenue			13,288,647	14,801,652	14,891,652	16,046,829	16,046,829	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-040-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	500,000	500,000	-
Charges for Services	-	-	-	17,000,000	17,000,000	-
Transfer Out - Intrafund	-	-	-	(1,453,171)	(1,453,171)	-
Total Other Funds	-	-	-	\$16,046,829	\$16,046,829	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

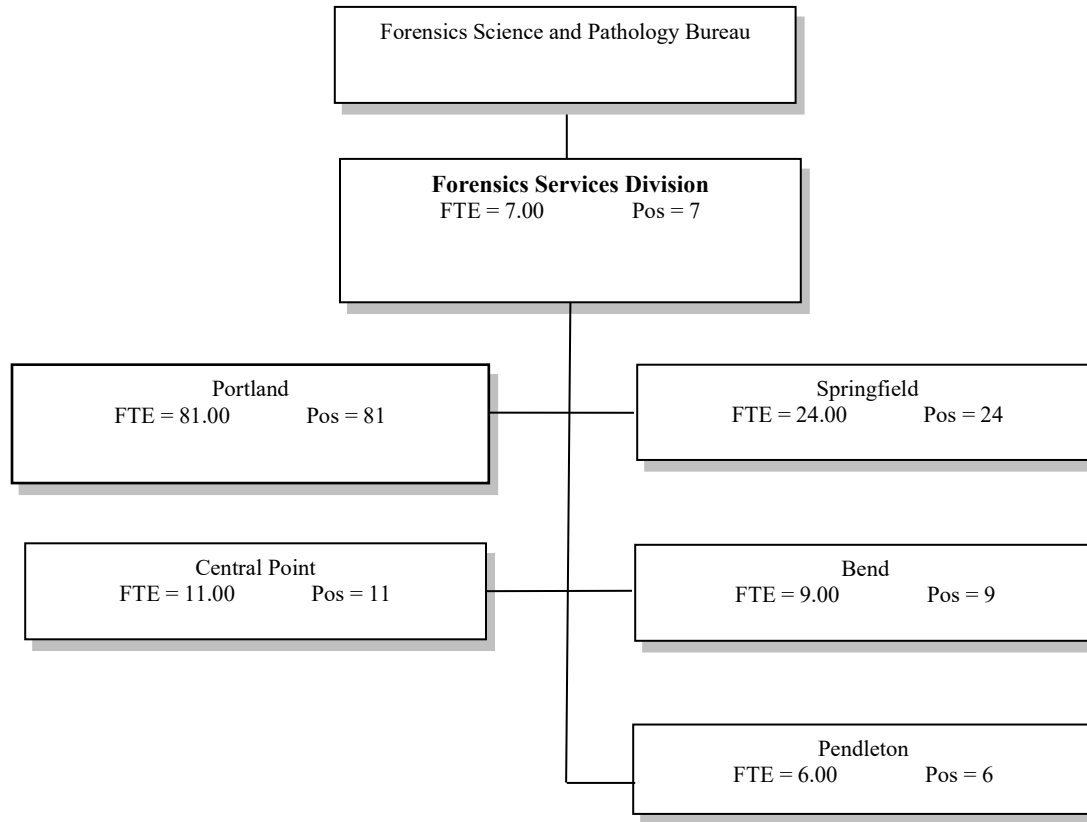
Cross Reference Number: 25700-009-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	223,430	354,842	354,842	-	-	-
Charges for Services	13,792,672	15,199,666	15,289,666	-	-	-
Other Revenues	25,401	-	-	-	-	-
Transfer Out - Intrafund	(752,856)	(752,856)	(752,856)	-	-	-
Total Other Funds	\$13,288,647	\$14,801,652	\$14,891,652	-	-	-

2025-27 Governor's Budget

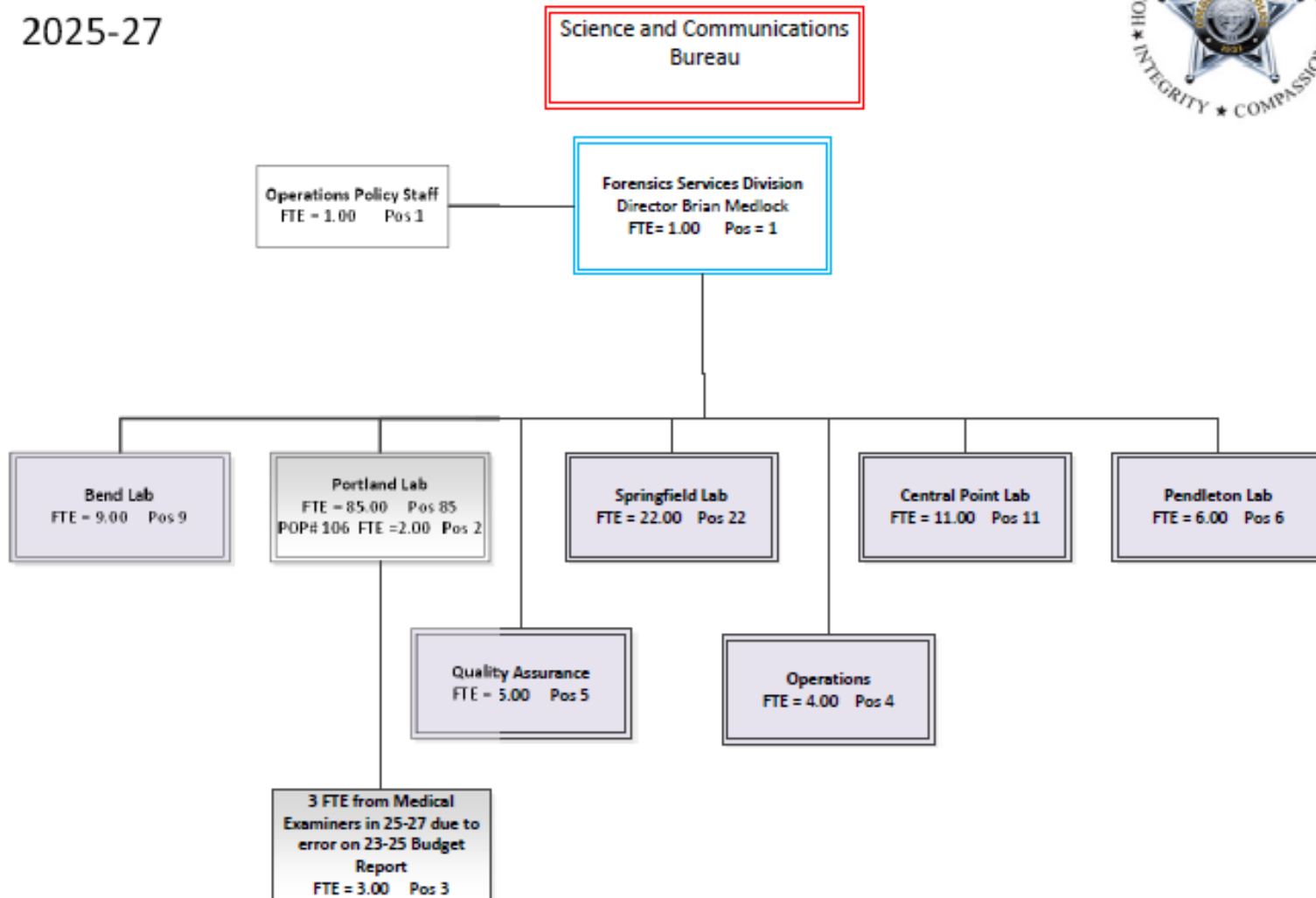
Forensic Services Division

2023-25 Organization Chart – Forensic Services



2021-23 Governor's Budget FTE = 138.00 Pos = 138	2021-23 Legislative Adopted FTE = 138.00 Pos = 138	2023-25 Agency Request FTE = 140.00 Pos = 141	2023-25 Governor's Budget FTE = 138.00 Pos = 138	2023-25 Legislative Adopted FTE = 138.00 Pos = 138
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Oregon State Police Organizational Chart 2025-27

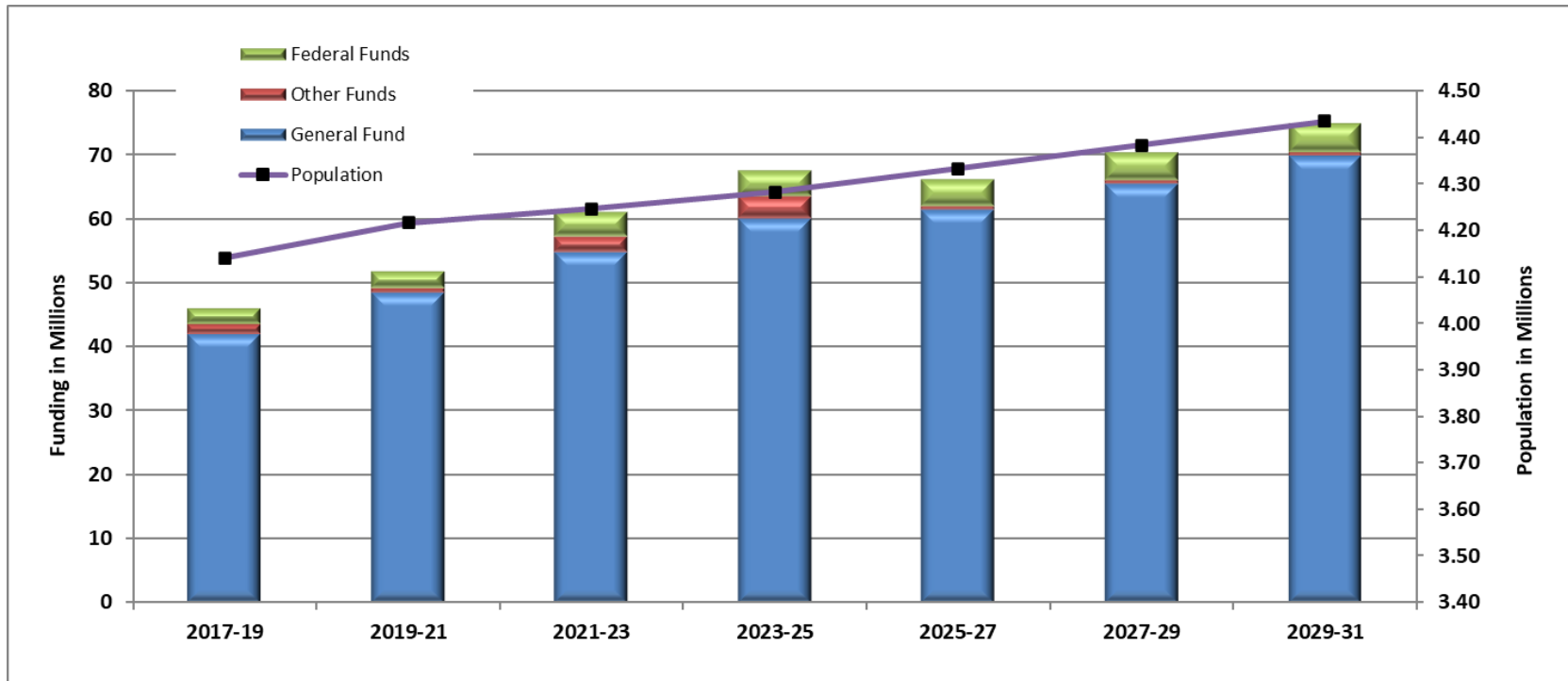


Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Director Brian Medlock, (541) 604-6028



Program Overview

The Forensic Services Division provides investigative, scientific, and forensic support to law enforcement agencies, criminal defendants and other members of the Oregon criminal justice system. The analysis of evidence assists law enforcement agencies in the investigation of crime scenes and the analysis and assessment of evidence. The Division also provides expert testimony and scientific analysis at trial and, occasionally, assists with post-conviction cases in which defense attorneys or other advocates are requesting additional scientific analysis to support a claim of innocence.

Program Funding Request

The Forensic Services Division funding request at Governor’s Budget for the 2025-27 Biennium is \$61,555,775(GF), \$439,779 (OF), and \$4,197,550(FF). Total funds for Forensic Services Division are \$66,192,104.

Program Description

The Division, operating forensic laboratories in Bend, Central Point, Pendleton, Portland and Springfield, is the only broad-spectrum forensic laboratory system in Oregon. Our laboratories serve a population of over 4 million people spread over an area of approximately 97,000 square miles.

The Division serves a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorneys. The FSD provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, and firearms and tool-marks. During the 2021-2023 biennium, the Division received over 46,755 requests for forensic analysis.

Program Justification

Our team provides training in the recognition, collection, submission, and storage of forensic evidence. Results of the Division's scientific examinations provide information that assists in solving crimes and protecting the life, property and natural resources of Oregonians. The Division's analysis increases the probability of the prompt apprehension and conviction of the guilty and similarly prompt exclusion and protection of the innocent. The Division is also the only resource in Oregon with access to the FBI's Combined DNA Index System database (CODIS) and the Shoe-prints Image Capture and Retrieval system (SICAR®). Our Latent Print Section also relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a strong forensic laboratory system. With adequate funding, the FSD will continue to maintain high quality standards and provide strong, well-trained personnel to support all components of the criminal justice system in its search for truth and justice.

The goals listed below are directly related to the strategy of ensuring the safety of Oregonians through support of investigation and crime analysis services. Based on the published recommendation in the National Academy of Science's report "Strengthening Forensic Science in the United States: A Path Forward", which included 13 recommendations for best practices in forensics, the Division has set the following 10-year goals:

- ▶ Goal 1: Provide laboratory facilities, equipment, and personnel to optimize efficiencies and ensure high-quality scientific analyses.
- ▶ Goal 2: Maintain laboratory accreditation for all laboratories.
- ▶ Goal 3: Provide analytical results to criminal justice partners in a timely manner.
- ▶ Goal 4: Maintain quality assurance and quality control procedures to ensure the accuracy of forensic analysis.
- ▶ Goal 5: Meet the training and forensic analysis needs of the law enforcement community.

Program Performance

Program performance in the Forensic Services Division is expressed in terms of the number of requests completed (investigations aided). Each completed request provides an answer criminal justice partners can use to discern the truth of the matter being investigated. An investigation supported by reliable facts promotes safety by strengthening the prosecution of a case and, occasionally, expediting the release of the innocent. Forensic cases are prioritized based on the risk each individual or case poses to the community. Because of this, violent person-crimes are the highest priority. Below is a table showing the number of requests received and completed by the Division since 2013.

Forensic Request Trends						
Biennium	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25
Requests Completed	56,389	54,460	63,690	<u>58,115</u>	44,742	*
Requests Received	57,615	58,191	60,877	56,156	46,755	*
Requests Pending	5,251	8,980	6,170	4,211	6,226	*

* The COVID pandemic dramatically impacted the number and type of submissions received during the 2019-2021 and 2021-2023 biennia. As a result, using data from those years to forecast future demand would produce unreliable trend lines. We are planning operations and staffing based on a continuation of pre-2020 trends, but will be incorporating new data as it becomes available.

For most of the last two decades the FSD has had insufficient capacity to meet demand for service, with the capacity deficit being reflected in the summaries for the 2013-15, 2015-17, 2017-21, and 2021-23 biennia. In 2019-21, following a COVID-related drop in request volume, the FSD was able to complete more requests than it received for the first time since the 2005-07 biennium. As submissions have increased toward pre-pandemic and pre-Measure 110 levels, the gap has begun to narrow. The following table provides a more granular view of demand vs. capacity and demonstrates the significant impacts of the pandemic and Ballot Measure 110.

Date Range	1/1/19 - 6/30/19	7/1/19 - 12/31/19	1/1/20 - 6/30/20	7/1/20 - 12/31/20	1/1/21 - 6/30/21 (BM110)	7/1/21 - 12/31/21	1/1/22 - 6/30/22	7/1/22 - 12/31/22	1/1/23 - 6/30/23	7/1/23 - 12/31/23
Requests Completed	16,825	14,519	15,453	14,205	13,938	10,506	11,045	11,588	11,612	10,338
Requests Received	16,065	14,999	13,916	14,474	12,767	12,340	11,624	12,443	10,017	11,414
Requests Pending	6,170	6,647	5,110	5,375	4,211	6,042	6,622	7,819	6,226	7,300

Although the passage of Ballot Measure 110 decreased the total number of drug submissions, the more complex drug evidence continues to be submitted. Additionally, time-consuming fentanyl submissions increased from 87 in 2020 to 1,238 in 2023. The table below shows that the Division has also seeing a significant increase in post-mortem Toxicology requests. From 2010 – 2018, requests from the State Medical Examiner (ME) hovered

between 9% to 13% of the total caseload of the Division. In 2023, ME requests were 32% of the total and 2024 is on pace to reach 35%. Fortunately, the Division recently validated two new analytical methods that are significantly speeding up quantitative analysis of toxicology samples.

Post-Mortem Submissions as a Percent of all Submissions															
Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024*
ME Requests	2,662	2,754	2,684	2,538	3,207	3,663	3,802	4,131	4,421	5,098	5,948	7,325	8,009	8,712	4,534
Total Requests	25,730	26,564	26,861	29,480	31,161	32,766	33,373	32,378	34,104	33,986	30,093	27,533	26,630	27,119	13,074
% of Total Requests	10%	10%	10%	9%	10%	11%	11%	13%	13%	15%	20%	27%	30%	32%	35%

*Data from 1/1/24 through 7/1/24.

In addition to measuring the overall number of completed requests, the Division also monitors our Key Performance Measure (KPM). The Division’s KPM goal is to have 80% of evidentiary submissions completed (reported) within 30 days by the year 2037. To achieve this goal, the Division has made and continues to make improvements to processes, instrumentation, software, facilities, and training. These improvements have significantly increased processing capacity and speed, but they have been insufficient to overcome the combined influence of long-term staffing shortages, increasing administrative demands related to accreditation, the lingering impact of the COVID pandemic, a growing number of complex public record and discovery requests, and having to allocate limited resources away from quicker property crime evidence analysis. Below is a table showing the percentage of requests completed in fewer than 30 days.

Forensic Services Division KPM Goals																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2036	2037
Actual	24%	16%	19%	16%**												
Target	*	*	24%	28%	32%	36%	40%	44%	48%	59%	62%	65%	68%	72%	76%	80%

* Recalculated KPM

**Percentage reported reflects data from January 1, 2024 to June 30, 2024

The COVID pandemic, staff turnover, lengthy training requirements, budget restraints, and a trend toward increasing demands from law enforcement have adversely affected the Division’s KPM, but the Division has made considerable improvement in processing speed over time.

Enabling Legislation/Program Authorization

The Division provides scientific and technical examinations for all criminal justice agencies as mandated by ORS 137.076, 181.080, 181.085, 813.160, 419C.473, 44.55 and 42 U.S.C. § 14132(b)(3).

Funding Streams

The Division is primarily funded through the General Fund. The Division receives a small amount of funding from fees collected when a person arrested for impaired driving refuses the breath test. The Division also receives federal grants and donations that assist with increasing efficiency in operations and reduce back logs (primarily DNA and Toxicology requests). Federal grant money is also used to fund 5 DNA related positions.

Significant Program Changes from 2021-2023

The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:

- Accreditation in “drugs in blood” toxicology analysis
- Validation of two new toxicology methods that have reduced quantitative analytical time by approximately 50%
- Purchase of new document management software (Qualtrax) using grant funds that will streamline many administrative workflows
- Expansion of state-wide technical review processes to additional disciplines
- Creation of a public document portal that allows for full transparency of Division manuals and also decreases the administrative burden of public record and discovery requests

Funding Proposal compared to 2023-25

Passage of HB4002 included six additional positions (4 scientist and 2 administrative) to help mitigate the projected increase in drug submissions beginning September 1, 2024. There are two (2) FTE included approved by DAS reclassifications included in Policy Option Package #106.

Governor’s Budget for the Forensics Services Division does not recommend the two (2) DAS reclassifications.

Forensic Services Division Narrative

The mission of the Forensic Services Division (FSD) is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through evidence collection, forensic analysis, and expert testimony at trial. The FSD meets this mission via five Forensic Laboratories.

The OSP laboratories comprise the only full-service forensic laboratory system in Oregon. Labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend, and Pendleton to optimize service delivery and facilitate convenient access by law enforcement. Some types of forensic work are centralized (e.g. DNA), whereas other types, like crime scene response, may be conducted by all the labs in order to leverage efficiency and scientist expertise, while reducing the cost of providing expert testimony.

Forensic Labs:

OSP laboratories examine evidence in the disciplines of chemistry, biology, DNA, firearms/toolmarks, trace evidence, toxicology, and latent prints. Scientists also process major crime scenes to collect and preserve evidence, and aid in the analysis and reconstruction of criminal acts. The Forensic Services Division analyzes evidence submitted by all of Oregon's law enforcement agencies. (The Oregon State Police submits less than 10% of the evidence submissions that are sent to the five statewide laboratories for analysis.)

Properly trained and equipped law enforcement personnel collect, preserve, and submit latent print evidence left by suspects at crime scenes to the Division's latent print sections, where it is compared and searched through the Automated Biometric Identification System (ABIS). The ABIS system has the capacity to electronically search and compare against over 30 million convicted offender records in the Western Identification Network (WIN) database.

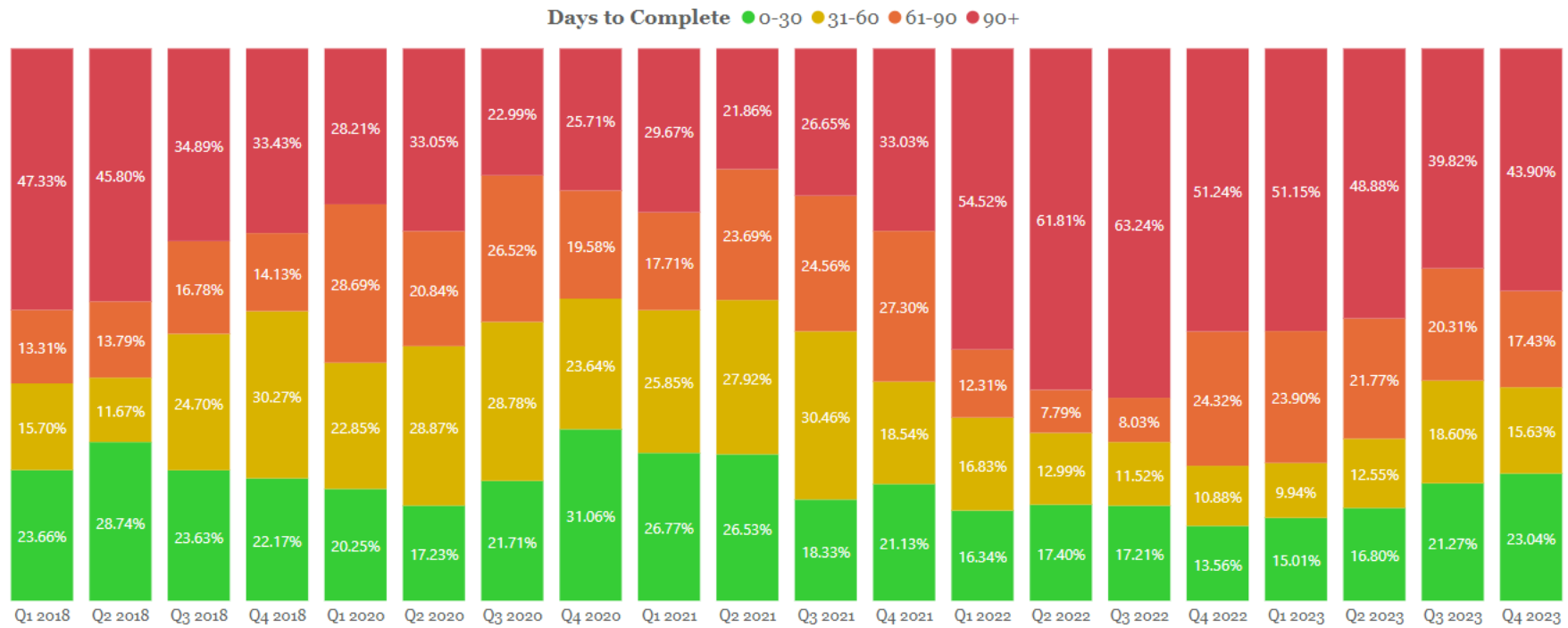
DNA analysis of biological evidence has become a powerful forensic tool for criminal justice. This analysis can potentially identify dangerous offenders from DNA deposited on physical evidence or left at a crime scene. The DNA Unit manages a statewide database containing profiles of most Oregon felons. This database is also integrated with the FBI CODIS (Combined Offender DNA Index System) database, which allows comparison of biological evidence recovered from scenes across the nation.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium, 53,733 evidentiary submissions during the 2015-2017 biennium, 63,145 submissions during the 2017-2019 biennium, 58,115 evidentiary submissions during the 2019-2021 biennium, and 57,568 evidentiary submissions during the 2021-2023 biennium. The reduction in samples during the last two biennia are likely a result of many factors, including the pandemic and passage of Ballot Measure 110. Internally, we were forced to continue to discourage certain types of submissions as a direct result of insufficient personnel and other resources needed to meet the workload demands. For example, DNA analysis for felony property crimes, including

burglary and car theft, was paused during most of the last two biennia in order to ensure enough processing capacity to work on serious person-felonies. Demand for our services is expected to rise with Oregon's growing population, increasing drug use, increasing civil unrest, the criminal justice system's growing reliance on forensic evidence, and the recent passage of HB4002. For example, demand for post-mortem (PM) toxicology analysis has skyrocketed in the past few years. Between 2010 and 2018, PM requests represented between 9%-13% of the total requests that the Division received in a year. In 2022 that number was 30%, in 2023 that number was 32%, and 2024 is on track to have 35% of all requests be for PM analysis. The rise of fentanyl abuse has not only impacted the amount of work coming from the Medical Examiner's office, but it has also increased demands for non-toxicology drug chemistry analysis. This type of analysis is extremely time-consuming and complex. In 2023, the Division analyzed 1,238 fentanyl exhibits, down from 1,357 in 2022, but substantially up from 587 exhibits in 2021. For further context, in the fifteen-year period from 2004 through the end of 2018, The FSD analyzed just 294 total fentanyl exhibits.

The FSD uses performance measures to guide operations. The Division's Key Performance Measure (KPM) is based upon the time between agency submission of evidence and our release of the final analytical report. Our KPM goal is to complete 80% of requests within 30 days. Numerous challenges, including lingering fallout from the global pandemic have continued to overwhelm existing resources and affect backlogs. Once accumulated, backlogs have a devastating impact on the KPM, because oldest cases are generally worked first. The Division has also been allocating resources away from property crime evidence to focus on the more complicated and time-consuming person crime evidence. As the chart below demonstrates, there has been a positive KPM trendline since Q1 of 2023. This is due to many factors, including many of the pandemic-related vacant positions completing their lengthy training programs and beginning to produce casework independently, the validation of new and improved toxicology analytical methods, and implementation of more efficient public record and discovery workflows. As previously stated, there will likely be a temporary decrease in KPM at some point as the Division tackles the backlog of cases that are more than 30 days old.

Percentage of Requests Completed in 30, 60, 90+ Days



Average turnaround times are shown in the following table. Total turnaround time has continued to remain below 2017 and 2018 levels, but has increased since the pandemic. When compared against KPM numbers, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of “rush” requests, the proportion of which always increases with a growing backlog.

	2017	2018	2019	2020	2021	2022	2023
Total turnaround time - days	123	116	87	79	74	107	113
Analyst turnaround time - days	19	15	13	11	14	15	16
Days cases are waiting for analysis	104	99	72	65	54	89	94

The Division attempted to forecast the likely impact of HB4002 and was able to receive additional personnel to hopefully manage the expected increase of drug submissions. The temporary downside of new positions is pulling scientists off the bench to coach the trainees. This along with a focus on reducing the backlog will likely negatively impact the KPM for the next 6-12 months and possibly longer if the new demand for drug analysis exceeds what the Division forecast.

Recent improvements in Toxicology instrumentation and workflows should have a positive impact to the Division's KPM, although that is being offset somewhat with the increasing demand for PM toxicology. A long-awaited remodel of the Central Point Laboratory is expected to be completed in Q4 of 2024, which should assist with retention of current staff, recruitment of new staff and increased workflow efficiencies. The current financial environment is also requiring that the Division hold multiple scientist positions vacant in order to stay within budget. As we saw with the pandemic hiring freeze, this will have lasting impacts to the Division's KPM. Long-term stability and maintenance of the KPM target will require adequate facilities, resources, and personnel.

The FSD continues to look for efficiency improvements that can be achieved through changes in processes, instrumentation upgrades, software improvements, facility improvements, and greater specialization of forensic scientists. The new toxicology methods have cut analytical time by more than half with some samples. New software (Qualtrax) was purchased with grant funds that should streamline the massive amount of paperwork that flows around an accredited laboratory.

Although the FSD started to again accept property crime evidence via the streamlined High Throughput Property Crime (HTPC) DNA Program, the backlog of person crime evidence and the limited number of trained DNA analysts in the Division has required us to focus most of our DNA capacity toward person crime evidence for now. Once the seven current DNA trainees complete their 18-month training programs, the Division will be able to direct more resources toward property crimes. This should also improve the Division's KPM, as the HTPC program allows law enforcement agencies to directly submit property crime evidence to our DNA unit in the Portland Metro Forensic Laboratory. Evidence is collected via specific swabs that allow for analysis via an automated process that involves cutting edge robotics and high-volume instruments.

The COVID pandemic slightly increased the demand for FSD virtual testimony from our justice system partners. This was embraced by the FSD, as it saves analyst time and travel costs. Additionally, lab directors have continued to work with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases, this amounts to as much as 20% of the requested testing.

In response to the increasing number of public record and discovery requests, the FSD created a public portal that allows access to a majority of policies, procedures and internal guidance documents. Not only does this increase transparency of our operations, but it also eliminates the need for staff to produce these non-controlled documents. This has resulted in improved and streamlined dissemination of information that saves money and increases justice system efficiency.

Implied Consent Unit:

The Forensic Services Division provides breath-alcohol testing (BAT) instruments and training to assist Oregon law enforcement with impaired driving and boating investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites, 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The Division is in the process of replacing all intoxilyzers in the state, using primarily federal grant funds. The new intoxilyzers should reduce travel, repair, and telephone line expenses significantly.

Intoxilyzer instruments are computerized and linked for remote electronic access by Scientists and Technicians. The Division's Implied Consent Unit provides expert testimony and is responsible for the approval, certification, and servicing of the instruments. The Unit is also responsible for training and certifying all of Oregon's law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials, so there is considerable demand for testimony by scientists assigned to the Unit.

2025-27 Governor's Budget						
Forensics Services (045)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 67,916,467	\$ 3,569,564	\$ 4,017,205	\$ 75,503,236	144	144.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ (85,354)	\$ 4,005	\$ 22,628	\$ (58,721)		
031 Standard Inflation / SGSC	\$ 1,987,019	\$ 12,540	\$ 157,717	\$ 2,157,276		
060 Technical Adjustments	\$ (8,262,357)	\$ -	\$ -	\$ (8,262,357)	3	3.00
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 61,555,775	\$ 439,779	\$ 4,197,550	\$ 66,193,104	147	147.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment				\$ -		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visibility Enforcement Unit (HVEU)				\$ -		
100 Technical Budget Adj & Operational Adjustment	\$ -			\$ -	0	0.00
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL BUDGET	\$ 61,555,775.00	\$ 439,779.00	\$ 4,197,550.00	\$ 66,193,104.00	147	147.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(255,648)	-	-	-	-	-	(255,648)
Total Revenues	(\$255,648)	-	-	-	-	-	(\$255,648)
Personal Services							
Overtime Payments	1,100,641	-	-	-	-	-	1,100,641
Public Employees' Retire Cont	268,666	-	-	-	-	-	268,666
Social Security Taxes	84,199	-	-	-	-	-	84,199
Paid Family Medical Leave Insurance	4,403	-	-	-	-	-	4,403
Vacancy Savings	(1,713,557)	-	-	-	-	-	(1,713,557)
Total Personal Services	(\$255,648)	-	-	-	-	-	(\$255,648)
Total Expenditures							
Total Expenditures	(255,648)	-	-	-	-	-	(255,648)
Total Expenditures	(\$255,648)	-	-	-	-	-	(\$255,648)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,811,423	-	-	-	-	-	61,811,423
Federal Funds	-	-	-	4,197,550	-	-	4,197,550
Total Revenues	\$61,811,423	-	-	\$4,197,550	-	-	\$66,008,973

Personal Services

Class/Unclass Sal. and Per Diem	34,271,136	-	-	-	-	-	34,271,136
Temporary Appointments	128,787	-	-	-	-	-	128,787
Overtime Payments	559,179	-	71,282	527,517	-	-	1,157,978
Shift Differential	6,457	-	-	-	-	-	6,457
All Other Differential	1,181,562	-	22,742	6,820	-	-	1,211,124
Empl. Rel. Bd. Assessments	10,584	-	-	-	-	-	10,584
Public Employees' Retire Cont	8,792,063	-	22,969	130,409	-	-	8,945,441
Pension Obligation Bond	1,384,375	-	3,539	20,109	-	-	1,408,023
Social Security Taxes	2,756,433	-	7,199	40,870	-	-	2,804,502
Unemployment Assessments	153,018	-	-	-	-	-	153,018
Paid Family Medical Leave Insurance	143,514	-	376	2,137	-	-	146,027
Worker's Comp. Assess. (WCD)	6,174	-	-	-	-	-	6,174
Mass Transit Tax	213,008	-	564	-	-	-	213,572
Flexible Benefits	6,233,976	-	-	-	-	-	6,233,976
Total Personal Services	\$55,840,266	-	\$128,671	\$727,862	-	-	\$56,696,799

Services & Supplies

Instate Travel	47,298	-	17,356	6,823	-	-	71,477
Out of State Travel	79,208	-	40,499	80,998	-	-	200,705

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	166,986	-	13,466	160,710	-	-	341,162
Office Expenses	223,320	-	2,166	6,429	-	-	231,915
Telecommunications	343,041	-	1,037	1,175	-	-	345,253
Data Processing	155,560	-	552	566	-	-	156,678
Publicity and Publications	10,991	-	-	-	-	-	10,991
Professional Services	20,484	-	-	760,811	-	-	781,295
IT Professional Services	110,639	-	-	3,839	-	-	114,478
Employee Recruitment and Develop	9,081	-	-	-	-	-	9,081
Dues and Subscriptions	49,321	-	-	-	-	-	49,321
Medical Services and Supplies	4,233	-	-	-	-	-	4,233
Agency Program Related S and S	1,830,699	-	204,490	1,465,343	-	-	3,500,532
Other Services and Supplies	319,790	-	10,253	20,160	-	-	350,203
Expendable Prop 250 - 5000	184,320	-	5,994	759,846	-	-	950,160
IT Expendable Property	180,076	-	2,918	66,724	-	-	249,718
Total Services & Supplies	\$3,735,047	-	\$298,731	\$3,333,424	-	-	\$7,367,202
Capital Outlay							
Technical Equipment	2,058,879	-	-	86,120	-	-	2,144,999
Automotive and Aircraft	177,231	-	12,377	-	-	-	189,608
Other Capital Outlay	-	-	-	50,144	-	-	50,144
Total Capital Outlay	\$2,236,110	-	\$12,377	\$136,264	-	-	\$2,384,751

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	61,811,423	-	439,779	4,197,550	-	-	66,448,752
Total Expenditures	\$61,811,423	-	\$439,779	\$4,197,550	-	-	\$66,448,752
Ending Balance							
Ending Balance	-	-	(439,779)	-	-	-	(439,779)
Total Ending Balance	-	-	(\$439,779)	-	-	-	(\$439,779)
Total Positions							
Total Positions							147
Total Positions	-	-	-	-	-	-	147
Total FTE							
Total FTE							147.00
Total FTE	-	-	-	-	-	-	147.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	170,294	-	-	-	-	-	170,294
Federal Funds	-	-	-	22,628	-	-	22,628
Total Revenues	\$170,294	-	-	\$22,628	-	-	\$192,922
Personal Services							
Temporary Appointments	5,191	-	-	-	-	-	5,191
Overtime Payments	22,539	-	2,873	21,263	-	-	46,675
Shift Differential	260	-	-	-	-	-	260
All Other Differential	47,625	-	917	275	-	-	48,817
Public Employees' Retire Cont	17,190	-	925	5,257	-	-	23,372
Pension Obligation Bond	(177,455)	-	(1,038)	(5,901)	-	-	(184,394)
Social Security Taxes	5,785	-	290	1,648	-	-	7,723
Unemployment Assessments	6,168	-	-	-	-	-	6,168
Paid Family Medical Leave Insurance	282	-	15	86	-	-	383
Mass Transit Tax	31,670	-	23	-	-	-	31,693
Vacancy Savings	211,039	-	-	-	-	-	211,039
Total Personal Services	\$170,294	-	\$4,005	\$22,628	-	-	\$196,927
Total Expenditures							
Total Expenditures	170,294	-	4,005	22,628	-	-	196,927
Total Expenditures	\$170,294	-	\$4,005	\$22,628	-	-	\$196,927

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(4,005)	-	-	-	(4,005)
Total Ending Balance	-	-	(\$4,005)	-	-	-	(\$4,005)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(3,146,330)	-	-	-	(3,146,330)
Total Services & Supplies	-	-	(\$3,146,330)	-	-	-	(\$3,146,330)
Total Expenditures							
Total Expenditures	-	-	(3,146,330)	-	-	-	(3,146,330)
Total Expenditures	-	-	(\$3,146,330)	-	-	-	(\$3,146,330)
Ending Balance							
Ending Balance	-	-	3,146,330	-	-	-	3,146,330
Total Ending Balance	-	-	\$3,146,330	-	-	-	\$3,146,330

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,981,844	-	-	-	-	-	1,981,844
Federal Funds	-	-	-	157,717	-	-	157,717
Total Revenues	\$1,981,844	-	-	\$157,717	-	-	\$2,139,561

Services & Supplies

Instate Travel	1,906	-	700	275	-	-	2,881
Out of State Travel	3,193	-	1,632	3,265	-	-	8,090
Employee Training	6,731	-	543	6,478	-	-	13,752
Office Expenses	9,001	-	87	259	-	-	9,347
Telecommunications	13,827	-	42	47	-	-	13,916
State Gov. Service Charges	1,502,734	-	-	-	-	-	1,502,734
Data Processing	6,270	-	22	23	-	-	6,315
Publicity and Publications	443	-	-	-	-	-	443
Professional Services	1,304	-	-	48,441	-	-	49,745
IT Professional Services	7,044	-	-	244	-	-	7,288
Employee Recruitment and Develop	366	-	-	-	-	-	366
Dues and Subscriptions	1,988	-	-	-	-	-	1,988
Facilities Rental and Taxes	221,253	-	-	-	-	-	221,253
Fuels and Utilities	3,952	-	-	-	-	-	3,952
Facilities Maintenance	10,163	-	-	-	-	-	10,163
Medical Services and Supplies	171	-	-	-	-	-	171
Agency Program Related S and S	73,790	-	8,242	59,064	-	-	141,096
Other Services and Supplies	12,890	-	413	813	-	-	14,116
Expendable Prop 250 - 5000	7,429	-	242	30,627	-	-	38,298

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,258	-	118	2,689	-	-	10,065
Total Services & Supplies	\$1,891,713	-	\$12,041	\$152,225	-	-	\$2,055,979
Capital Outlay							
Technical Equipment	82,987	-	-	3,471	-	-	86,458
Automotive and Aircraft	7,144	-	499	-	-	-	7,643
Other Capital Outlay	-	-	-	2,021	-	-	2,021
Total Capital Outlay	\$90,131	-	\$499	\$5,492	-	-	\$96,122
Total Expenditures							
Total Expenditures	1,981,844	-	12,540	157,717	-	-	2,152,101
Total Expenditures	\$1,981,844	-	\$12,540	\$157,717	-	-	\$2,152,101
Ending Balance							
Ending Balance	-	-	(12,540)	-	-	-	(12,540)
Total Ending Balance	-	-	(\$12,540)	-	-	-	(\$12,540)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,175	-	-	-	-	-	5,175
Total Revenues	\$5,175	-	-	-	-	-	\$5,175
Services & Supplies							
Fuels and Utilities	5,175	-	-	-	-	-	5,175
Total Services & Supplies	\$5,175	-	-	-	-	-	\$5,175
Total Expenditures							
Total Expenditures	5,175	-	-	-	-	-	5,175
Total Expenditures	\$5,175	-	-	-	-	-	\$5,175
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,073,780)	-	-	-	-	-	(70,073,780)
Federal Funds	-	-	-	(4,197,550)	-	-	(4,197,550)
Total Revenues	(\$70,073,780)	-	-	(\$4,197,550)	-	-	(\$74,271,330)
Personal Services							
Class/Unclass Sal. and Per Diem	(33,625,296)	-	-	-	-	-	(33,625,296)
Temporary Appointments	(128,787)	-	-	-	-	-	(128,787)
Overtime Payments	(559,179)	-	(71,282)	(527,517)	-	-	(1,157,978)
Shift Differential	(6,457)	-	-	-	-	-	(6,457)
All Other Differential	(1,181,562)	-	(22,742)	(6,820)	-	-	(1,211,124)
Empl. Rel. Bd. Assessments	(10,368)	-	-	-	-	-	(10,368)
Public Employees' Retire Cont	(8,634,412)	-	(22,969)	(130,409)	-	-	(8,787,790)
Pension Obligation Bond	(1,384,375)	-	(3,539)	(20,109)	-	-	(1,408,023)
Social Security Taxes	(2,707,027)	-	(7,199)	(40,870)	-	-	(2,755,096)
Unemployment Assessments	(153,018)	-	-	-	-	-	(153,018)
Paid Family Medical Leave Insurance	(140,932)	-	(376)	(2,137)	-	-	(143,445)
Worker's Comp. Assess. (WCD)	(6,048)	-	-	-	-	-	(6,048)
Mass Transit Tax	(213,008)	-	(564)	-	-	-	(213,572)
Flexible Benefits	(6,106,752)	-	-	-	-	-	(6,106,752)
Total Personal Services	(\$54,857,221)	-	(\$128,671)	(\$727,862)	-	-	(\$55,713,754)
Services & Supplies							
Instate Travel	(47,298)	-	(17,356)	(6,823)	-	-	(71,477)
Out of State Travel	(79,208)	-	(40,499)	(80,998)	-	-	(200,705)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(166,986)	-	(13,466)	(160,710)	-	-	(341,162)
Office Expenses	(223,320)	-	(2,166)	(6,429)	-	-	(231,915)
Telecommunications	(343,041)	-	(1,037)	(1,175)	-	-	(345,253)
State Gov. Service Charges	(3,400,847)	-	-	-	-	-	(3,400,847)
Data Processing	(155,560)	-	(552)	(566)	-	-	(156,678)
Publicity and Publications	(10,991)	-	-	-	-	-	(10,991)
Professional Services	(20,484)	-	-	(760,811)	-	-	(781,295)
IT Professional Services	(110,639)	-	-	(3,839)	-	-	(114,478)
Employee Recruitment and Develop	(9,081)	-	-	-	-	-	(9,081)
Dues and Subscriptions	(49,321)	-	-	-	-	-	(49,321)
Facilities Rental and Taxes	(5,489,193)	-	-	-	-	-	(5,489,193)
Fuels and Utilities	(103,223)	-	-	-	-	-	(103,223)
Facilities Maintenance	(252,139)	-	-	-	-	-	(252,139)
Medical Services and Supplies	(4,233)	-	-	-	-	-	(4,233)
Agency Program Related S and S	(1,830,699)	-	(204,490)	(1,465,343)	-	-	(3,500,532)
Other Services and Supplies	(319,790)	-	(10,253)	(20,160)	-	-	(350,203)
Expendable Prop 250 - 5000	(184,320)	-	(5,994)	(759,846)	-	-	(950,160)
IT Expendable Property	(180,076)	-	(2,918)	(66,724)	-	-	(249,718)
Total Services & Supplies	(\$12,980,449)	-	(\$298,731)	(\$3,333,424)	-	-	(\$16,612,604)

Capital Outlay

Technical Equipment	(2,058,879)	-	-	(86,120)	-	-	(2,144,999)
Automotive and Aircraft	(177,231)	-	(12,377)	-	-	-	(189,608)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	(50,144)	-	-	(50,144)
Total Capital Outlay	(\$2,236,110)	-	(\$12,377)	(\$136,264)	-	-	(\$2,384,751)
Total Expenditures							
Total Expenditures	(70,073,780)	-	(439,779)	(4,197,550)	-	-	(74,711,109)
Total Expenditures	(\$70,073,780)	-	(\$439,779)	(\$4,197,550)	-	-	(\$74,711,109)
Ending Balance							
Ending Balance	-	-	439,779	-	-	-	439,779
Total Ending Balance	-	-	\$439,779	-	-	-	\$439,779
Total Positions							
Total Positions	-	-	-	-	-	-	(144)
Total Positions	-	-	-	-	-	-	(144)
Total FTE							
Total FTE	-	-	-	-	-	-	(144.00)
Total FTE	-	-	-	-	-	-	(144.00)

Oregon State Police – Agency-Wide – RECOMMENDED AS MODIFIED
Policy Option Package (POP): 106

POP Title: Technical Budget Adjustments and Operational Alignment

Total Request: \$4,363,510 Total Funds (\$2.9 million General Funds and \$1.5 million Other funds)

Purpose:

The purpose of this Policy Option Package (POP) includes funding request of unbudgeted positions across the agency that were established due to program growth and workload demand but had previously been funded through trooper vacancies.

How Achieved:

By addressing these operational shortfalls through the agency, the Department will be able to hire trooper positions formerly held vacant. As well as the POP will house reclassifications approved by DAS Class/Comp in the prior biennium and other current program budget technical adjustments and requests.

Staffing Impact:

General Fund Request Includes: NOT RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Criminal	Evidence Technician	SC C3795 AP	2	2.00	597,662	2	2.00	597,662
Patrol	Emergency Vehicle Technician	SC C4415 AP	1	1.00	259,141	1	1.00	259,141
CJIS	Business Operations Mgr 1	MMS X7085 AP	1	1.00	293,622	1	1.00	293,622
CJIS	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Forensics	Forensics Scientist 1	SC C3791 AP	1	1.00	378,721	1	1.00	378,721
Forensics	Administrative Specialist 2	AO C0108 AP	1	1.00	200,342	1	1.00	200,342
Support Services	Office Specialist 2	AO C01014 AP	1	1.00	171,345	1	1.00	171,345
Support Services	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	293,622	1	1.00	293,622
Support Services	Payroll Analyst	AP C02314 AP	1	1.00	207,622	1	1.00	207,622
	Total		10	10.00	2,695,699	10	10.00	2,695,699

Other Fund Request Includes: RECOMMENDED

Division	Classification Title	Classification Number	2025-27			2027-29		
			Pos	FTE	Budget	Pos	FTE	Budget
Gaming	OSP Trooper	SU U7555 AP	1	1.00	340,102	1	1.00	340,102
Patrol – IID	Compliance Specialist	AO C5246 AP	3	2.64	627,519	3	3.00	717,162
Patrol – IID	Administrative Specialist 2	AO C0108 AP	1	.88	175,299	1	1.00	200,342
	Total		5	4.52	1,142,920	5	5.00	1,257,606

DAS Reclasses Include: RECOMMENDED AS MODIFIED

Division	Funding	Position #	From Class	Title	To Class	Title
Support Services	GF	3100805	AO C0103 AP	Office Specialist 1	AO C0104 AP	Office Specialist 2
Support Services	GF	3100769	MMC X1320 AP	Human Resource Analyst 1	MMC X1321 AP	Human Resource Analyst 2
Criminal	OF	0004531	AO C0861 AP	Program Analyst 2	MMS X7086 AP	Business Operations Supervisor 2
Criminal	OF	0001503	AO C0108 AP	Administrative Specialist 2	AO C0861 AP	Program Analyst 2
Forensics	GF	2576042	MMN X7303 AP	Forensic Manager 3	MMS X7302 AP	Forensic Administrator 1
Forensics	GF	3791115	SC C3789 AP	Latent Print Examiner	SC C3791 AP	Forensic Scientist 1
Forensics	GF	3791129	AO C0107 AP	Administrative Specialist 1	AO C0108 AP	Administrative Specialist 2
Gaming	OF	3100601	MMN X5648 AP	Governmental Auditor 3	AO C0108 AP	Administrative Specialist 2
Patrol	GF	4204818	SC C0783 AP	Parts Specialist 2	SC C4415 AP	Emergency Vehicle Technician
Support Services	OF	0004709	AO C0104 AP	Office Specialist 2	AO C0108 AP	Administrative Specialist 2
F&W	GF	0021301	AO C0860 AP	Program Analyst 1	MMS X7087 AP	Business Operations Supervisor 1
F&W	GF	3100767	AO C0118 AP	Executive Support Spec 1	AO C0108 AP	Administrative Specialist 2
Forensics	GF	3791119	AO C4339 AP	Scientific Instrument Technician	AO C6811 AP	Laboratory Technician 2
Forensics	GF	3100768	AO C0871 AP	Operations & Policy Analyst 2	AO C0872 AP	Operations & Policy Analyst 3

Quantifying Results:

Not applicable as this is technical in nature.

Total Funding Request Summary:

POP #106 – Technical Budget Adj & Operational Alignment Expenditure Category	2025-27		2027-29	
	GF	OF	GF	OF
Personal Services	2,695,699	1,142,920	2,695,699	1,257,606
Services & Supplies	204,891	140,000	204,891	140,000
Capital Outlay		180,000		180,000
Total POP #106	2,900,590	1,462,920	2,900,590	1,577,606
Positions	10	5	10	5
FTE	10.00	4.52	10.00	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Tech Adjust & Operational Alignment

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-045-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Forensics Services Division (SCR 045-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Est. Public Records Request fees	OF	0410 Charge for Services	5,433	1,500	1,500	1,500	1,500	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	1					
Surplus Sales	OF	0705 Sales Income						
Miscellaneous Donations	OF	0905 Donations	1,250					
Miscellaneous Other Revenue	OF	0975 Other Revenue	46,883	3,308,619	3,308,619	162,289	162,289	
Transfer In - Intrafund	OF	1010 Tsfr In - Intrafund	250,000					
Transfer In from Dept of Administrative Services	OF	1107 Tsfr In - DAS	1,884,746					
Marijuana Tax Revenue and M91 Breath Refusal CFA	OF	1150 Tsfr In - DOR	351,572	351,572	351,572	351,572	351,572	
Overdose to Action Grant	OF	1443Tsfr In - OHA	269,920					
Toxicology Grants	OF	1730 Tsrf In - ODOT	18,101					
Transfer Out - Intrafund	OF	2010 Tsfr-Out - Intrafund	(544,582)					
Total - OF:			2,283,324	3,661,691	3,661,691	515,361	515,361	-
US Dept of Justice (DNA & Coverdell grants/Safe ITR)	FF	0995 Federal Revenue	3,152,100	4,002,054	4,001,459	4,197,550	4,197,550	
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund						
Transfer Out - Intrafund	FF	2010 Tsfr-Out - Intrafund	2,900					
Total - FF:			3,155,000	4,002,054	4,001,459	4,197,550	4,197,550	-
Total Available Revenue			5,438,324	7,663,745	7,663,150	4,712,911	4,712,911	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-045-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	1,500	1,500	-
Other Revenues	-	-	-	162,289	162,289	-
Tsfr From Revenue, Dept of	-	-	-	351,572	351,572	-
Total Other Funds	-	-	-	\$515,361	\$515,361	-
Federal Funds						
Federal Funds	-	-	-	4,197,550	4,197,550	-
Total Federal Funds	-	-	-	\$4,197,550	\$4,197,550	-

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

Police, Dept of State
2025-27 Biennium

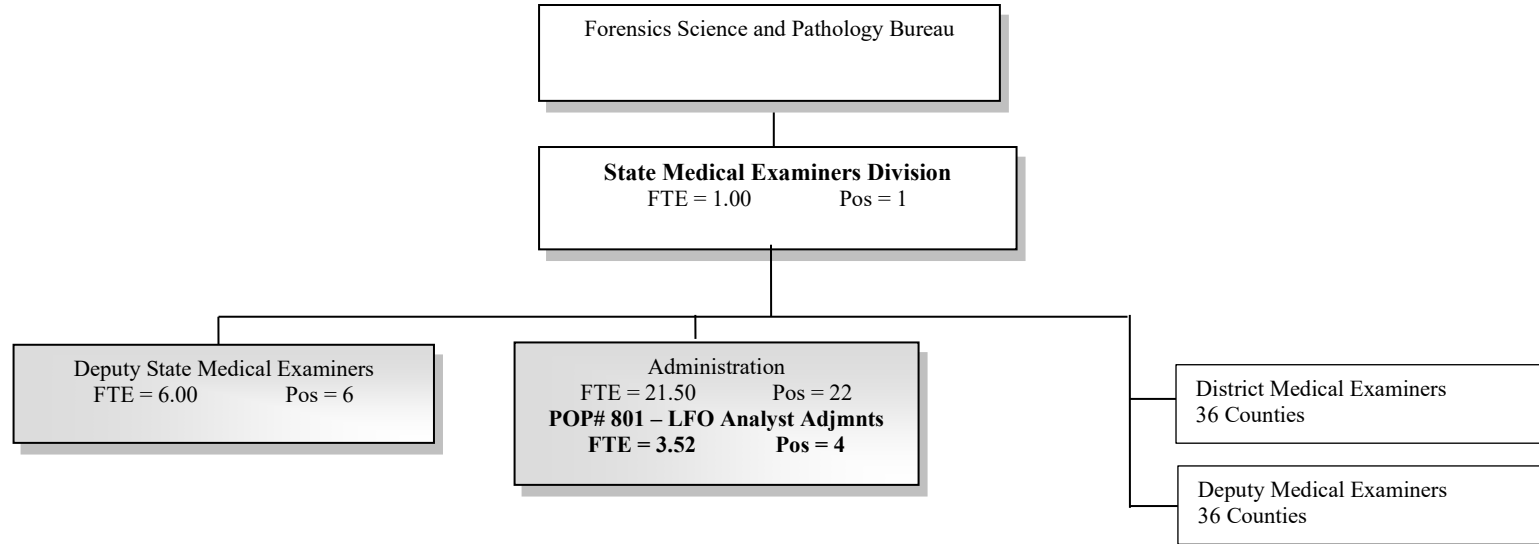
Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5,433	1,500	1,500	-	-	-
Fines and Forfeitures	1	-	-	-	-	-
Donations	1,250	-	-	-	-	-
Other Revenues	46,883	3,308,619	3,308,619	-	-	-
Transfer In - Intrafund	250,000	-	-	-	-	-
Tsfr From Administrative Svcs	1,884,746	-	-	-	-	-
Tsfr From Revenue, Dept of	351,572	351,572	351,572	-	-	-
Tsfr From Oregon Health Authority	269,920	-	-	-	-	-
Tsfr From Transportation, Dept	18,101	-	-	-	-	-
Transfer Out - Intrafund	(544,582)	-	-	-	-	-
Total Other Funds	\$2,283,324	\$3,661,691	\$3,661,691	-	-	-
Federal Funds						
Federal Funds	3,152,100	4,002,054	4,001,459	-	-	-
Transfer In - Intrafund	2,900	-	-	-	-	-
Total Federal Funds	\$3,155,000	\$4,002,054	\$4,001,459	-	-	-

2025-27 Governor's Budget

Office of State Medical Examiners

2023-25 Organization Chart – Medical Examiner



2021-23 Governor's Budget
FTE = 12.50 Pos = 13

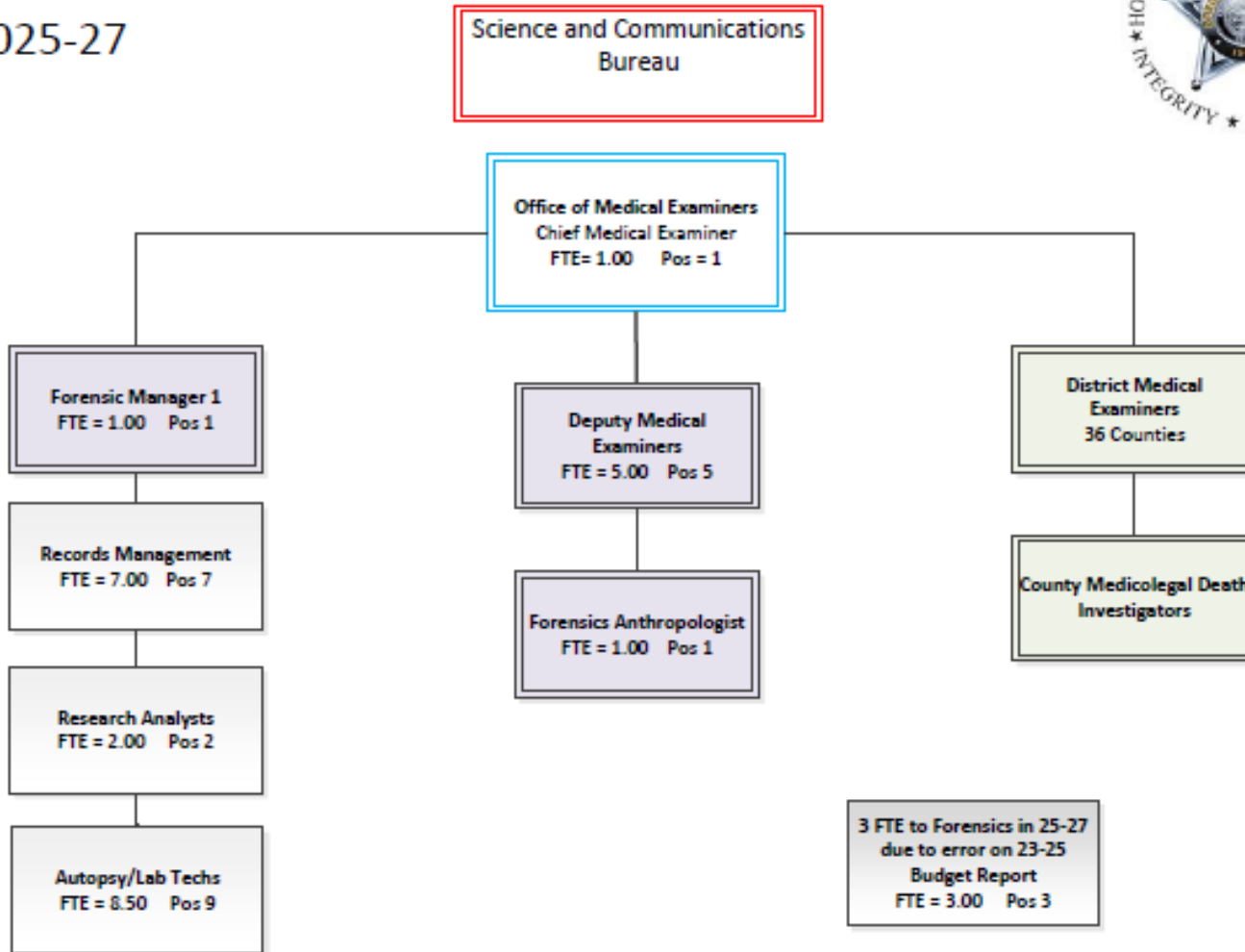
2021-23 Legislative Adopted
FTE = 27.16 Pos = 29

2023-25 Agency Request
FTE = 29.28 Pos = 35

2023-25 Governor's Budget
FTE = 28.50 Pos = 29

2023-25 Legislative Adopted
FTE = 32.02 Pos = 33

Oregon State Police Organizational Chart 2025-27

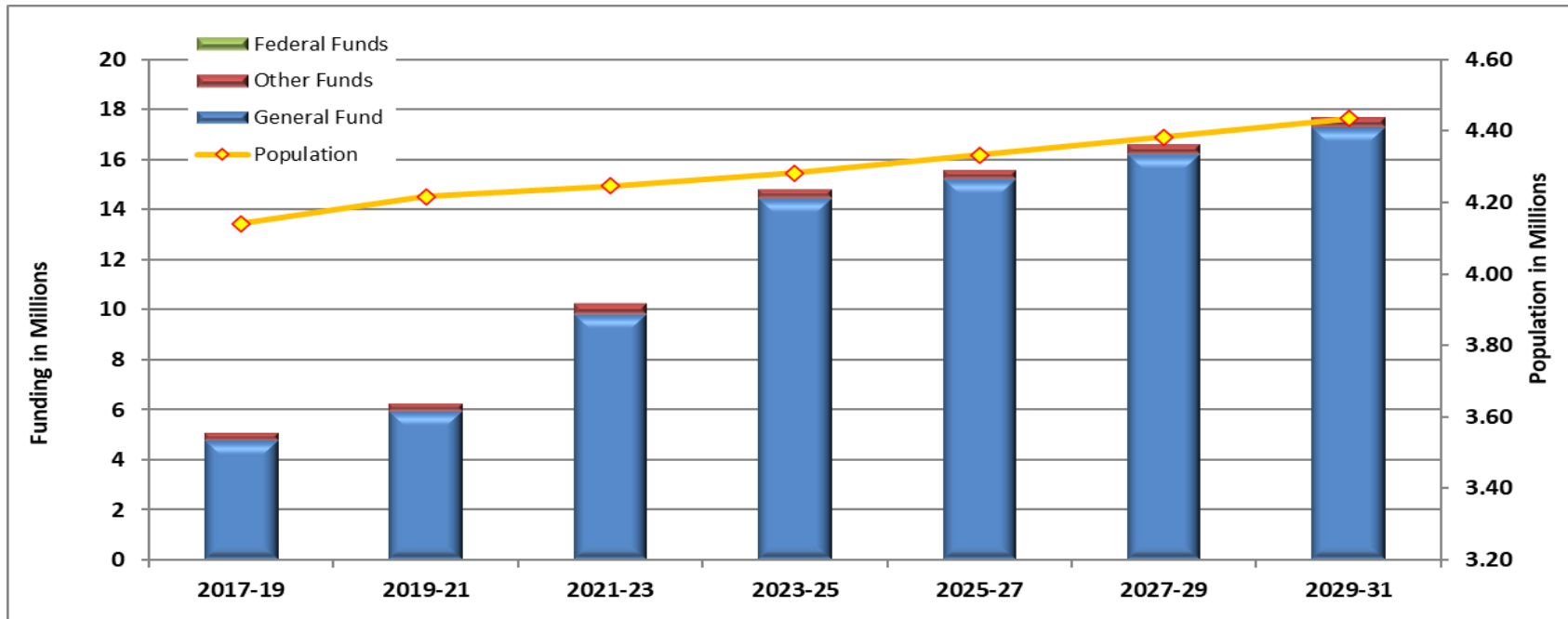


Oregon State Police: State Medical Examiner

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Major Alex Gardner, 503-934-0237



Executive Summary

The State Medical Examiner’s Office oversees Oregon’s statewide death investigation system. Medical examiners are responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, and all deaths in state custody, deaths on-the-job, or natural deaths occurring while not under medical care. As the sole provider of forensic pathology services, such as forensic autopsies, expert medicolegal consultation, court testimony, and interpretation of toxicology testing results, the office supports each county’s medical examiner program. The results of these investigations inform the actions of public health and law enforcement statewide.

Program Funding Request

The State Medical Examiner’s Office funding request at Governor’s Budget for the 2025-27 Biennium is \$15,155,151(GF) and \$387,355(OF). Total funds request for State Medical Examiner’s Office is \$15,542,506.

Program Description

The Medical Examiner Division manages supportive elements of the statewide death investigation program in Oregon and provides subject matter expertise in medicolegal death investigation to local programs. Although the medical examiner's role investigating homicidal deaths receives much more attention on popular television shows, the vast majority of the Division's work is focused on matters related to public health. Only about 5% of the Medical Examiner cases involve potentially criminal matters.

Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, apparently natural deaths of those who are not currently under medical care, and deaths occurring in state custody. The state medical examiner's office collaborates with county medical examiner staff on each death investigation, however, county and state each have distinct responsibilities. County-level investigation responsibilities encompass recording the initial report of death, scene response and documentation, records gathering, and the certification of routine, non-complex deaths. The state office employs board-certified forensic pathologists to conduct autopsies and provide other services which are outside of a county medical examiner's scope of practice.

The Chief Medical Examiner manages all aspects of the Medical Examiner Division. Division staffing includes authorized positions for nine full-time forensic pathologists, seven of which are assigned to the Clackamas autopsy facility, with one each in Springfield and Central Point. State forensic pathologists provide technical assistance, perform post-mortem examinations, collect samples for toxicological analysis, and provide training, consultation, and court testimony for various county and state agencies. The Medical Examiner Division does not employ death investigators and does not routinely participate in the on-the-ground activities of death investigation. Each Oregon County is responsible for maintaining its own death investigation program, many of which rely on part-time investigators with limited forensic training. Due to differing levels of resources dedicated to death investigation, the distribution of these professional resources is uneven across the state, with reduced service levels in many rural areas.

A state forensic pathologist is available at all times to advise county medical examiners, county medicolegal death investigators, public health officials, police agencies, and district attorneys. Forensic pathologists also provide expert testimony in court and support the broader health and justice systems by providing death investigation training to physicians, attorneys, medical students, law students, police officers, emergency medical technicians, and others associated with Oregon's death investigation system. Physicians from the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, climate-related deaths, bioterrorism, and other threats to public health. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one forensic anthropologist, one forensic administrator, one autopsy technician supervisor, and nine autopsy technicians.

The primary workload-driver for the Medical Examiner's office is population growth. Authorized staffing has been augmented over the last few years, but the Division is currently sized and staffed more appropriately for Oregon's population in 1980 (about 2.6 million). Oregon's population has increased approximately 60% over the intervening forty years. An increase of 1.6 million Oregonians translates directly to workload, as approximately 1% of the state's population dies annually. As the workload increases, the medical examiner's office is forced to triage more aggressively, causing a persistent and increasing departure from national best practices. The decision to perform an autopsy is increasingly driven by the demands associated with homicide

investigation, an influence which reduces the resources available to support other dimensions of public health. Families’ requests for autopsies in medical examiner cases are also increasingly declined, often depriving surviving family members of critical health information, or forcing them to pay exorbitant costs for private autopsies, an impact which falls disproportionately on rural and other underserved communities. Timely collection and reporting of mortality data essential to public health is also hampered by the focus on cases under criminal investigation. The inability to operate within best practice recommendations will also continue to hamper our ability to recruit qualified forensic pathologists in the future.

Program Justification

The Medical Examiner Division has a direct link to Safety Strategies 1, 3 and 4 as outlined in the Safety Policy Vision of the 10-Year Plan for Oregon.

Safety Strategy 1: Increase investment in communities to prevent crime, abuse, and neglect and strengthen the swiftness and certainty of punishment in county jails and local supervision of offenders

The Medical Examiner Division provides death investigation services to every community in Oregon. The timely investigation of deaths falling under our jurisdiction leads to rapid and accurate detection of drug deaths and homicides. Information the office provides expedites effective investigation and appropriate resolution of many serious crimes, including homicide. Information collected by the medical examiner system regarding drug overdose deaths is also critical in tracking public health risks and developing effective solutions to mitigate them.

Safety Strategy 3: Ensure the safety of people in their communities

The Medical Examiner Division works to identify emerging public health threats quickly, so the State can prepare and respond to reduce community harm. The office has also worked with OHA and other partners to develop Oregon’s mass fatality response. These plans will optimize a collaborative, professional, and compassionate response to disasters statewide.

Safety Strategy 4: Improve access to justice

The Medical Examiner Division brings the medical perspective to death investigations. Our independent opinion on cause and manner of death is based upon the totality of the evidence available to the investigating pathologist, including autopsy findings, the results of other ancillary testing, and any medical evidence gathered by county medicolegal death investigators. Professional and effective death investigation services can rule out violence as the cause or contributing factor in a death, preventing prosecution of innocent people. This protects fairness in court proceedings for both defendants and victims, and enables prompt resolution of decedents’ estates, thereby reducing risk of financial harm to families.

Program Performance

The Medical Examiner Division indirectly serves a population of over 4 million people by providing forensic examinations, toxicology testing and determining identification. Between 2021 and 2022, 13,102 deaths were investigated under medical examiner jurisdiction with cause and manner of death determinations involving all of the following:

<ul style="list-style-type: none"> • Homicides • Deaths in state custody 	<ul style="list-style-type: none"> • Suicides • Drug & Medication overdose deaths 	<ul style="list-style-type: none"> • Accidental deaths of all types • Natural deaths not under medical care 	<ul style="list-style-type: none"> • On the job deaths • Suspicious or unusual deaths
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As documented by Oregon Health Statistics, the M.E. determines and certifies the cause and manner of death in 13.4% of approximately 40,000 Oregon deaths each year. Census projections indicate population growth of 10% over the next 10 years. With a 2023-2025 biennial budget of \$13,304,801, Oregon spent \$1.56 per capita on its M.E. program. Top-tier, accredited, U.S. M.E.’s offices spend ~ \$3.50 – \$3.75 per capita.

A full autopsy is critical in cases where the cause of death is not readily apparent. In Oregon, the medical examiner is unable to classify cause and manner of death in approximately 2% of the cases investigated. Also, when the State Medical Examiner is unable to perform autopsies, many natural deaths are certified with an unclear cause, such as “unspecified natural causes”. This denies grieving families the specific reason for their loved one’s death and harms public health data tracking. Additionally, best practice standards recommend that autopsies be performed in 95% of all cases in which the manner of death is undetermined, but in 2022, autopsies were performed in only 50% of Oregon “undetermined cause *and* manner” deaths.

As the percentage of cases autopsied declines, the chance of missing an emerging health threat increases. The National Association of Medical Examiners (NAME) recommends an average autopsy rate of 50% of total caseload, but chronic staffing shortages and increasing case volume have reduced Oregon’s average forensic autopsy rate from 17% to 15%, less than one-third the recommended rate, even though our physicians carry workloads much larger than national norms. In 2022, 71% of medical examiner cases were never directly seen by a forensic pathologist.

The Medical Examiner’s Division performed autopsies on 237 homicides in 2022. Without this service, some subtle homicides could go undetected as accidental or natural deaths, and the arrest and prosecution of dangerous criminals would be hindered. Similarly, without the medical examiner’s office, over 1,500 accidental deaths would not be reviewed or investigated by forensic pathology experts, and deaths related to consumer products, including various medications would also go undetected. Deaths due to drug intoxication and overdose would not be properly investigated and categorized either. Deaths in this category have risen sharply in Oregon, with 1468 deaths due to drug toxicity in 2022, a 35% increase from the previous year. (Successful prosecution of drug dealers responsible for overdose deaths typically requires performance of a full autopsy, but autopsies were performed on only 19% of suspected drug related-deaths in 2022.) Finally, without the medical examiner’s office, medically unattended deaths would not be properly investigated, so public health officials would not have critical information regarding emerging infections or other health threats.

Enabling Legislation/Program Authorization

The Medical Examiner program is mandated by ORS chapter 146 and is Oregon’s as the sole provider of forensic pathology services.

Funding Streams

The Medical Examiner is 98% funded by the General Fund and 2% by Other Funds. Other funds are paid by counties occupying and/or using the State Medical Examiner facility. This funding partially supports equipment maintenance and personnel.

Funding Proposal compared to 2023-25

In the Agency Request Budget, the State Medical Examiner’s Office requested additional funds for six (6) new positions in Policy Option Package #110 – Springfield ME/LAB Staffing which was denied for ARB.

Governor’s Budget for the State Medical Examiner’s Office did not have POP #110 as removed at ARB, no change.

Office of State Medical Examiner Narrative

The Medical Examiner Division manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also tasked with investigating on-the-job deaths, deaths occurring in state custody, and natural deaths which are not under medical care.

Contrary to popular depiction on law-and-order-type television shows, protecting public health is the primary function of the Medical Examiner's Office. Although the office regularly assists law enforcement with homicide investigation, homicide typically accounts for less than 5% of the Medical Examiner cases. The remaining 95% to 96% of the Medical Examiner's cases are unrelated to police work. It is this practice, and the data derived from it that keep us informed about the health of Oregon's population and any emerging threats to it. Nationwide, competent death investigation has been essential to understanding trends related to opioid deaths and infectious disease mortality rates. Oregon has struggled to consistently provide medical examiner services in many cases of public health importance. Unfortunately, the workload for a medical examiner's system is primarily a function of the population it serves, as approximately one percent of the population dies each year. When the population soars, as it has in Oregon, the workload soars too. When staffing doesn't keep up with population growth, it forces increasingly aggressive triage, a process which has incrementally deteriorated the efficacy of Oregon's Medical Examiner system by causing increasing departure from nationally recommended practice standards and providing insufficient resources to properly serve public health needs. Oregon's forensic pathologists manage caseloads that far exceed nationally recognized limitations. Currently, the majority of the deaths in Oregon that fit medical examiner criteria are not examined by trained forensic pathologists. Oregon's current autopsy rate of 15% is less than *one-third* of the 50% rate recommended by the National Association of Medical Examiners (NAME).

The Chief Medical Examiner manages the Medical Examiner Division and provides technical assistance and advice to county medical examiner programs with the assistance of a team of forensic pathologists and capable supporting personnel. Although the state has struggled to hire forensic pathologists (FPs), the division is authorized at seven FPs in Clackamas, one in Eugene-Springfield, and one is in Central Point. Pathologists perform postmortem examinations ("autopsies"), collect samples for alcohol and drug analysis, collect evidence when required, and interpret the results of toxicology analysis and other ancillary studies.

In addition to providing all forensic pathology services throughout the state, including autopsies, pathologists support county medical examiner programs via consultation, quality improvement projects, and recommendation of best practices. At least one of the forensic pathologists in the division is available at all times to provide advice to county medical examiners, medical-legal death investigators, police, and district attorneys. They also directly answer questions posed by the media and the public, provide expert testimony in court, and train others on death investigation to assist physicians, medical-legal death investigators, medical students, law students, police officers, emergency medical technicians, and others associated with the death investigation system.

Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats including the deaths related to increasing use of methamphetamine, fentanyl, and other narcotics. The forensic pathologists are supported by five administrative assistants, two clerical support staff, two research analysts, one forensic anthropologist, one forensic administrator, one autopsy technician supervisor, and nine autopsy technicians.

2025-27 Governor's Budget						
Office of Medical Examiners (050)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 17,584,324	\$ 376,735	\$ -	\$ 17,961,059	33	32.50
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 131,299	\$ 1,405	\$ -	\$ 132,704		
031 Standard Inflation / SGSC	\$ 499,808	\$ 9,216		\$ 509,024		
060 Technical Adjustments	\$ (3,060,219)	\$ (1)		\$ (3,060,220)	(3)	(3.00)
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 15,155,212	\$ 387,355	\$ -	\$ 15,542,567	30	29.50
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment	\$ (61)			\$ (61)		
093 Statewide Adjustment DAS Chgs				\$ -		
100 High Visability Enforcement Unit (HVEU)				\$ -		
106 Technical Budget Adj & Operational Alignment				\$ -		
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ (61)	\$ -	\$ -	\$ (61)	0	0.00
TOTAL BUDGET	\$ 15,155,151.00	\$ 387,355.00	\$ -	\$ 15,542,506.00	30	29.50

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(54,639)	-	-	-	-	-	(54,639)
Total Revenues	(\$54,639)	-	-	-	-	-	(\$54,639)
Personal Services							
Overtime Payments	-	-	5,155	-	-	-	5,155
All Other Differential	308,644	-	-	-	-	-	308,644
Public Employees' Retire Cont	75,340	-	1,258	-	-	-	76,598
Social Security Taxes	23,611	-	394	-	-	-	24,005
Paid Family Medical Leave Insurance	1,235	-	21	-	-	-	1,256
Vacancy Savings	(463,469)	-	(6,828)	-	-	-	(470,297)
Total Personal Services	(\$54,639)	-	-	-	-	-	(\$54,639)
Total Expenditures							
Total Expenditures	(54,639)	-	-	-	-	-	(54,639)
Total Expenditures	(\$54,639)	-	-	-	-	-	(\$54,639)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,209,851	-	-	-	-	-	15,209,851
Total Revenues	\$15,209,851	-	-	-	-	-	\$15,209,851

Personal Services

Class/Unclass Sal. and Per Diem	9,269,376	-	136,560	-	-	-	9,405,936
Overtime Payments	12,745	-	513	-	-	-	13,258
All Other Differential	471,814	-	-	-	-	-	471,814
Empl. Rel. Bd. Assessments	2,052	-	72	-	-	-	2,124
Public Employees' Retire Cont	2,380,935	-	33,459	-	-	-	2,414,394
Pension Obligation Bond	407,091	-	5,375	-	-	-	412,466
Social Security Taxes	533,890	-	10,486	-	-	-	544,376
Paid Family Medical Leave Insurance	25,317	-	548	-	-	-	25,865
Worker's Comp. Assess. (WCD)	1,197	-	42	-	-	-	1,239
Mass Transit Tax	62,403	-	822	-	-	-	63,225
Flexible Benefits	1,208,628	-	42,408	-	-	-	1,251,036
Total Personal Services	\$14,375,448	-	\$230,285	-	-	-	\$14,605,733

Services & Supplies

Instate Travel	9,869	-	-	-	-	-	9,869
Out of State Travel	11,841	-	-	-	-	-	11,841
Employee Training	22,764	-	-	-	-	-	22,764
Office Expenses	54,625	-	-	-	-	-	54,625
Telecommunications	52,917	-	1,355	-	-	-	54,272
Data Processing	57,940	-	166	-	-	-	58,106

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	465,680	-	123,461	-	-	-	589,141
Attorney General	812	-	-	-	-	-	812
Dues and Subscriptions	3,303	-	-	-	-	-	3,303
Medical Services and Supplies	16,737	-	-	-	-	-	16,737
Agency Program Related S and S	31,391	-	-	-	-	-	31,391
Other Services and Supplies	35,697	-	447	-	-	-	36,144
Expendable Prop 250 - 5000	39,229	-	-	-	-	-	39,229
IT Expendable Property	18,381	-	31,641	-	-	-	50,022
Total Services & Supplies	\$821,186	-	\$157,070	-	-	-	\$978,256
Capital Outlay							
Other Capital Outlay	13,217	-	-	-	-	-	13,217
Total Capital Outlay	\$13,217	-	-	-	-	-	\$13,217
Total Expenditures							
Total Expenditures	15,209,851	-	387,355	-	-	-	15,597,206
Total Expenditures	\$15,209,851	-	\$387,355	-	-	-	\$15,597,206
Ending Balance							
Ending Balance	-	-	(387,355)	-	-	-	(387,355)
Total Ending Balance	-	-	(\$387,355)	-	-	-	(\$387,355)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State medical Examiner
 Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							30
Total Positions	-	-	-	-	-	-	30
Total FTE							
Total FTE							29.50
Total FTE	-	-	-	-	-	-	29.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Office of State medical Examiner
Cross Reference Number: 25700-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(61)	-	-	-	-	-	(61)
Total Revenues	(\$61)	-	-	-	-	-	(\$61)
Services & Supplies							
Attorney General	(61)	-	-	-	-	-	(61)
Total Services & Supplies	(\$61)	-	-	-	-	-	(\$61)
Total Expenditures							
Total Expenditures	(61)	-	-	-	-	-	(61)
Total Expenditures	(\$61)	-	-	-	-	-	(\$61)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	185,938	-	-	-	-	-	185,938
Total Revenues	\$185,938	-	-	-	-	-	\$185,938
Personal Services							
Overtime Payments	514	-	21	-	-	-	535
All Other Differential	19,017	-	-	-	-	-	19,017
Public Employees' Retire Cont	4,768	-	5	-	-	-	4,773
Pension Obligation Bond	95,392	-	324	-	-	-	95,716
Social Security Taxes	1,494	-	2	-	-	-	1,496
Paid Family Medical Leave Insurance	78	-	-	-	-	-	78
Mass Transit Tax	20,377	-	249	-	-	-	20,626
Vacancy Savings	44,298	-	804	-	-	-	45,102
Total Personal Services	\$185,938	-	\$1,405	-	-	-	\$187,343
Total Expenditures							
Total Expenditures	185,938	-	1,405	-	-	-	187,343
Total Expenditures	\$185,938	-	\$1,405	-	-	-	\$187,343
Ending Balance							
Ending Balance	-	-	(1,405)	-	-	-	(1,405)
Total Ending Balance	-	-	(\$1,405)	-	-	-	(\$1,405)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	499,808	-	-	-	-	-	499,808
Total Revenues	\$499,808	-	-	-	-	-	\$499,808
Services & Supplies							
Instate Travel	398	-	-	-	-	-	398
Out of State Travel	477	-	-	-	-	-	477
Employee Training	918	-	-	-	-	-	918
Office Expenses	2,202	-	-	-	-	-	2,202
Telecommunications	2,133	-	55	-	-	-	2,188
State Gov. Service Charges	402,420	-	-	-	-	-	402,420
Data Processing	2,335	-	7	-	-	-	2,342
Professional Services	29,650	-	7,861	-	-	-	37,511
Attorney General	153	-	-	-	-	-	153
Dues and Subscriptions	133	-	-	-	-	-	133
Facilities Rental and Taxes	52,415	-	-	-	-	-	52,415
Facilities Maintenance	340	-	-	-	-	-	340
Medical Services and Supplies	675	-	-	-	-	-	675
Agency Program Related S and S	1,265	-	-	-	-	-	1,265
Other Services and Supplies	1,439	-	18	-	-	-	1,457
Expendable Prop 250 - 5000	1,581	-	-	-	-	-	1,581
IT Expendable Property	741	-	1,275	-	-	-	2,016
Total Services & Supplies	\$499,275	-	\$9,216	-	-	-	\$508,491

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	533	-	-	-	-	-	533
Total Capital Outlay	\$533	-	-	-	-	-	\$533
Total Expenditures							
Total Expenditures	499,808	-	9,216	-	-	-	509,024
Total Expenditures	\$499,808	-	\$9,216	-	-	-	\$509,024
Ending Balance							
Ending Balance	-	-	(9,216)	-	-	-	(9,216)
Total Ending Balance	-	-	(\$9,216)	-	-	-	(\$9,216)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,270,070)	-	-	-	-	-	(18,270,070)
Total Revenues	(\$18,270,070)	-	-	-	-	-	(\$18,270,070)
Personal Services							
Class/Unclass Sal. and Per Diem	(9,915,936)	-	(136,560)	-	-	-	(10,052,496)
Overtime Payments	(12,745)	-	(513)	-	-	-	(13,258)
All Other Differential	(471,814)	-	-	-	-	-	(471,814)
Empl. Rel. Bd. Assessments	(2,268)	-	(72)	-	-	-	(2,340)
Public Employees' Retire Cont	(2,538,585)	-	(33,459)	-	-	-	(2,572,044)
Pension Obligation Bond	(407,091)	-	(5,375)	-	-	-	(412,466)
Social Security Taxes	(583,351)	-	(10,487)	-	-	-	(593,838)
Paid Family Medical Leave Insurance	(27,900)	-	(548)	-	-	-	(28,448)
Worker's Comp. Assess. (WCD)	(1,323)	-	(42)	-	-	-	(1,365)
Mass Transit Tax	(62,403)	-	(822)	-	-	-	(63,225)
Flexible Benefits	(1,335,852)	-	(42,408)	-	-	-	(1,378,260)
Total Personal Services	(\$15,359,268)	-	(\$230,286)	-	-	-	(\$15,589,554)
Services & Supplies							
Instate Travel	(9,869)	-	-	-	-	-	(9,869)
Out of State Travel	(11,841)	-	-	-	-	-	(11,841)
Employee Training	(22,764)	-	-	-	-	-	(22,764)
Office Expenses	(54,625)	-	-	-	-	-	(54,625)
Telecommunications	(52,917)	-	(1,355)	-	-	-	(54,272)
State Gov. Service Charges	(767,555)	-	-	-	-	-	(767,555)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(57,940)	-	(166)	-	-	-	(58,106)
Professional Services	(465,680)	-	(123,461)	-	-	-	(589,141)
Attorney General	(812)	-	-	-	-	-	(812)
Dues and Subscriptions	(3,303)	-	-	-	-	-	(3,303)
Facilities Rental and Taxes	(1,300,401)	-	-	-	-	-	(1,300,401)
Facilities Maintenance	(8,443)	-	-	-	-	-	(8,443)
Medical Services and Supplies	(16,737)	-	-	-	-	-	(16,737)
Agency Program Related S and S	(31,391)	-	-	-	-	-	(31,391)
Other Services and Supplies	(35,697)	-	(447)	-	-	-	(36,144)
Expendable Prop 250 - 5000	(39,229)	-	-	-	-	-	(39,229)
IT Expendable Property	(18,381)	-	(31,641)	-	-	-	(50,022)
Total Services & Supplies	(\$2,897,585)	-	(\$157,070)	-	-	-	(\$3,054,655)
Capital Outlay							
Other Capital Outlay	(13,217)	-	-	-	-	-	(13,217)
Total Capital Outlay	(\$13,217)	-	-	-	-	-	(\$13,217)
Total Expenditures							
Total Expenditures	(18,270,070)	-	(387,356)	-	-	-	(18,657,426)
Total Expenditures	(\$18,270,070)	-	(\$387,356)	-	-	-	(\$18,657,426)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	387,356	-	-	-	387,356
Total Ending Balance	-	-	\$387,356	-	-	-	\$387,356
Total Positions							
Total Positions							(33)
Total Positions	-	-	-	-	-	-	(33)
Total FTE							
Total FTE							(32.50)
Total FTE	-	-	-	-	-	-	(32.50)

Medical Examiners (SCR 050-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Records Request Fees	OF	0410 Charges for Service	10,645					
Misc. Receipts – (Travel Reimb., Misc Agreements, Autopsy revenue)	OF	0975 Other Revenue	224,332	455,925	455,925	455,925	455,925	
Tsfr frm Dept of Admins itative Services	OF	1107 Tsfr In - DAS						
Tsfr In - Dept of Military		1248 Tsfr In - DOM	181,510					
Tsfr In - Overdose to Action grant	OF	1443 Tsfr In - OHA	41,999					
Total – OF:			458,486	455,925	455,925	455,925	455,925	-
LEICE Grant	FF	0995 Federal Funds Revenue	110,966			-		
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	150					
Total - FF:			111,116	-	-	-	-	-
Total Available Revenue			569,602	455,925	455,925	455,925	455,925	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-050-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	455,925	455,925	-
Total Other Funds	-	-	-	\$455,925	\$455,925	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700
Cross Reference Number: 25700-006-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	10,645	-	-	-	-	-
Other Revenues	224,332	455,925	455,925	-	-	-
Tsfr From Military Dept, Or	181,510	-	-	-	-	-
Tsfr From Oregon Health Authority	41,999	-	-	-	-	-
Total Other Funds	\$458,486	\$455,925	\$455,925	-	-	-
Federal Funds						
Federal Funds	110,966	-	-	-	-	-
Transfer In - Intrafund	150	-	-	-	-	-
Total Federal Funds	\$111,116	-	-	-	-	-

2025-27 Governor's Budget

Capital Construction & Deferred Maintenance

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager
 E-mail to Rhonda.Nelson@das.oregon.gov
 Department of Administrative Services, Chief Financial Office
 350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency: Department of State Police
 Contact Person: Jenny Cribbs
 Phone: 971-372-0811
 E-mail: jenny.cribbs@osp.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/ System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27 ¹	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) ²	Debt Service Funding Source
Coos Bay Patrol Construction Property Acquisition	Owned by OSP	20 years	3,500,000	3,500,000	XI-Q Bonds	May 2026	GF
Ontario Patrol Construction Property Acquisition	Owned by OSP	20 years	3,500,000	3,500,000	XI-Q Bonds	May 2026	GF
Totals				<u>7,000,000</u>	<u>7,000,000</u>		

Notes:

- a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).
- b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).
- c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

² Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Capital Construction & Deferred Maintenance Narrative

The Oregon State Police's (OSP) facilities vision and aspiration is to own, operate and maintain appropriate facilities that adequately support our critical public safety mission, ensure our employees are safe, and enable us to best protect the people, property and natural resources of Oregon.

Currently OSP owns three properties, Central Point Command, Springfield Area Command, and vacant property along Chad Drive in Eugene, Oregon. The Replacement value of these buildings is \$11.4 million. We also occupy another 44 leased locations around the state (415,749 SF).

As new facility owners since 2017, OSP has prioritized development of that site in Central Point as well as the Springfield/Eugene area patrol, Medical Examiner's Office & Forensic Lab sites. In 2020 OSP partnered with FFA Architecture & Interiors, Inc. creating the long-term Strategic Facility Master Plan, in a two phased approach, including scalable plans for Area Command and worksite facilities projects into the future. During the 2021 Legislative session OSP Received General Obligation Bond (IX-Q) authorization for funding three capital construction projects during the 2021-23 biennium. These three projects are:

- Central Point Command: remodel of current structure as well as additional build to add square footage. This project is almost complete through Phase 1, the new construction. Phase 2, remodel of current building, will begin October 2024 and planned to be complete mid-2025.
- Eugene (Chad Dr) Forensic Lab/Medical Examiner's Office: OSP purchased 6.5 acres of vacant land at 3300 Chad Drive, Eugene, Oregon for \$3.79m. Contact negotiations are currently happening to secure the design build contractor and start design of the new facility Fall 2024.
- Springfield Area Command: OSP purchased this building and adjoined 5 acres from ODOT that currently houses the OSP Springfield ME/Lab and Patrol. The plan is to build a new structure on the 5-acre parcel purchased from ODOT and demolish the existing building that is currently in use.

Target project completion for these projects range from mid-2025 to 2027. Understanding that there may be some fluctuation of this timeline in the face of material supply shortages, backlogs, labor shortages, real estate shortages, etc. We had to contend with severe market inflation and overall economic inflation that has increased the prices of materials and overall construction costs in 2023 and 2024. As a result, in the 2023 legislative session OSP requested and was awarded additional bond authorization for these projects.

The agency's key drivers for facility needs includes aging and failing current location structures, staff size increase, and evidence storage. Providing space to house current and future staff are important facility needs that require ongoing updates to the agency's long-term facility plan. The Strategic Master Facility Plan prepared by FFA Architecture and Interiors, Inc. maximizes the life of OSP's current Forensic Laboratories in Portland, Bend, Pendleton, and Central Point by positioning a new Eugene lab to absorb the projected growth in service demand over the next ten to twenty years. This plan also addresses the long-term Patrol space needs at those locations.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Agency	Oregon State Police	Agency Priority #		Schedule	
Project Name	Project 5	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
	Coos Bay/North Bend Area Command, Land Only	3,500,000	Jun-21	2026	2027
Address /Location	TBD	GSF	# Stories	Land Use/Zoning Satisfied	
		TBD	TBD	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$3,500,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

PLAN & PROJECT: This is proposed to procure property only for command facility in the Coos Bay/North Bend area. Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment. There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.

Project Scope and Alternates Considered
Estimated lot size is 3 acres. The property will be located near Hwy 101 or Hwy 42 and built to current essential facility standards.
"Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the Cost Lab's general office cost):

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium**

Note: Complete a separate form for each project

Agency	Oregon State Police	Agency Priority #		Schedule	
Project Name	Project 5 Ontario Bend Area Command, Land Only	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address /Location	TBD	3,500,000	Jun-21	2026	2027
		GSF	# Stories	Land Use/Zoning Satisfied	
		TBD	TBD	TBD	TBD

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
			\$3,500,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>PLAN & PROJECT: This is proposed to procure property only for command facility in the Ontario area.</p> <p>Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.</p> <p>PROBLEM TO SOLVE: The current space has <u>significant deficiencies in resiliency, security, operations and environment</u>.</p> <p>There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.</p>

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

Agency Name

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23										
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										
2027-29										
2029-31										

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/ Biennium
				A	B	C	D	E	(D+E) * A
2021-23									
2023-25				See major construction tabs 107BF11					
2025-27									

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
	NONE	

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
O&M	4	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facilities Summary Report

2025-27 Biennium

**Facility Plan - Facilities Planning Narrative 107bfo2a
2025-27 Biennium**

Agency Name

Department of State Police

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

The Oregon State Police is a multi-disciplined organization charged with protecting the people, wildlife, and natural resources in Oregon. OSP enforces the traffic laws on the state's roadways, investigate and solve crimes, conduct post-mortem examinations and forensic analysis, and provide background checks and law enforcement data. OSP regulates gaming, the handling of hazardous materials, and fire codes, and educates the public on fire safety and enforce fish, wildlife, and natural resource laws.

The key drivers for OSP facility needs are to meet the increasing needs to deliver the mission critical services for the citizens of Oregon. These critical facilities needs include:

- a. Providing needs for the increasing number of sworn staff to meet current population and post pandemic demands
- b. Providing more efficiently distributed Forensic Services Lab & Medical Examiner buildings with regional capacity
- c. Providing facilities to meet growing needs for biology and DNA processing capacity
- d. Improving facility resiliency to meet energy demands & Oregon Structural Specialty Code (OSSC) Essential Facility Standards

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

- a. Increase critical facilities needs. Current facilities are too small and lack the needed programmatic space for business functions, including Forensic, Medical Examiners and Evidence secure storage needs
- b. Address inefficiencies. Existing facilities are outdated and not built to Oregon Structural Specialty Code (OSSC) Essential Facilities standards, lack modern functionality, as well as energy and resiliency needs for OSP to perform OSP core functions
- c. Safety & Security improvement. Current facilities lack basic security needs for staff and visiting public, additionally current building footprints do not provide separations between staff and offenders for sex offender registration or interview rooms
- d. Equitable. Existing facilities do not provide sufficient equitable of space for basic staff needs, including sanitary facilities or lactation rooms

3. What do you need to meet these challenges?

- a. Property Acquisition. OSP is seeking \$7,000,000 in new Article XI-Q Bond funds for the acquisition of two new properties to serve the critical facilities & infrastructure needs to support the citizens of Ontario and Coos Bay.
- b. To continue with the implementation of current in progress capital construction funded project at Eugene, Springfield and Central Point, which are strategic infrastructure investments necessary to achieve a more successful balance of service needs throughout Oregon.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon State Police

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA			
Total Number of Facilities Over \$1M	2				
Current Replacement Value \$ (CRV)	1	\$11,430,546	Source	4	FCA
Total Gross Square Feet (GSF)		30,867			Risk or FCA
Office/Administrative Usable Square Feet (USF)	2	15,349	Estimate/Actual	5	50%
Occupants Position Count (PC)	3	102	Office/Admin USF/PC or Agency Measure	6	150
				7	

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	1
CRV	1
\$989,640	
Total Gross Square Feet (GSF)	6,000

Table C: Leased Facilities					
Total Rented SF	8	415,749			
Total 2023-25 Biennial Lease Cost		\$18,328,726			
Additional 2023-25 Costs for Lease Properties (O&M)	9	\$2,013,938			
Office/Administrative Usable Square Feet (USF)	2	262,692	Estimate/Actual	5	63%
Occupants Position Count (PC)	3	1380	Office/Admin USF/PC	6	190

ALL: OSP Space includes Evidence storage, emergency response equipment storage, dispatch, medical examiner, forensic labs and auto shops. These areas take a considerable portion of the buildings.

Central Point: The Support Building is nearly 100% non USF#.

Leased: Used a 65% estimate for USF in lieu of measuring. In facilities with Lab/ME and Evidence areas and at HQ we will be less than 65% USF. Example; HQ at 65% is 77,805 USF but actual is closer to 65,300 due to shop and storage/warehouse.

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</i>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon State Police

Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred Maintenance

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$26,487	\$39,679	\$42,059.74	\$44,583.32
	\$314,551	\$328,077	\$341,855.91	\$356,213.86
	\$341,038	\$367,756	\$383,916	\$400,797
	7.47	8.05	8.41	8.78

Total O&M SF 45,673 Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	80%	2%	18%	0%

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical
Priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization
Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
3	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)
4,5,6	\$1,972,337	\$2,569,666	\$412,641
7	\$0	\$0	
8			
9	9.560%	12.455%	7.560%

2027-29 Projected SB 1067 (2% CRV min.)

Assets CRV

\$20,632,041 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal
Process for funding facilities maintenance

Excel, iPlan	Provide narrative
Excel, iPlan	Provide narrative
POPs	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

2025-27 Governor's Budget						
Capital Construction & Deferred Maintenance (089)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:		\$ -		\$ -	0	0.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services				\$ -		
031 Standard Inflation / SGSC				\$ -		
060 Technical Adjustments				\$ -		
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment				\$ -		
093 Statewide Adjustment DAS Chgs				\$ -		
103 Capital Construction - XI-Q Bond Request		\$ 7,000,000		\$ 7,000,000		
105 Facilities Ops & Maint Bgt and Def Maint Plan				\$ -		
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	0	0.00
TOTAL BUDGET	\$ -	\$ 7,000,000.00	\$ -	\$ 7,000,000.00	0	0.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

021 & 022 – Phased in/Phased out programs and one-time costs - These packages are used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the upcoming biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments - These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2025-27 development is 4.2 percent for general inflation, 6.8 Percent for Non-State Personnel Services and 5.6 percent for medical services.

050 – Fund Shifts - This package is for significant revenue changes in existing programs. The change may have occurred during the current biennium or may be expected during the upcoming biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments - This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050 and includes limitation shifts between SCRs agencywide to support a net-zero agency reorganization. OSP has an organization restructure in 2025-27 that will be seen in this package.

070 – Revenue Shortfalls - This package should include only Lottery Funds, Other Funds and Federal Funds expenditure reductions necessary to adjust CSL to available revenues which are normally budgeted in the base and/or Essential Packages 010-060 (for Federal Funds).

090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Capital Construction & Deferred Maintenance
 Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Capital Outlay							
Land Improvements	-	-	7,000,000	-	-	-	7,000,000
Total Capital Outlay	-	-	\$7,000,000	-	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	-	-	\$7,000,000	-	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**Oregon State Police – Capital Construction - RECOMMENDED
Policy Option Package (POP): 103**

POP Title: Capital Construction – XI-Q Bond Request

Total Request: \$7.99 million Total Funds (\$7,000,000 Other Fund XI-Q Bond Proceeds; \$80,000 Other Fund Bond Issuance; \$916,814 General Fund Debt Service)

Purpose:

The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario (\$3.5m) and Coos Bay (\$3.5m) areas of the state, totaling \$7.0 million.

How Achieved:

The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of \$7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes \$80,000 for bond issuance and then the corresponding debt service of \$916,814.

Staffing Impact:

None

Quantifying Results:

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:

Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capital Construction XI-Q Bond Request	2025-27				
	Description	OF	GF - Debt Service	OF - Cap Const	Total Funds
Ontario Area Command					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,998,407
Central Point Office Expansion					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,988,407
Total POP # 103					
Services & Supplies	80,000				80,000
Capital Outlay				7,000,000	7,000,000
Debt Service		916,814			916,814
Total Funds	\$80,000	\$916,814		\$7,000,000	\$7,996,814

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Capital Construction & Deferred Maintenance
 Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Capital Outlay							
Land Improvements	-	-	7,000,000	-	-	-	7,000,000
Total Capital Outlay	-	-	\$7,000,000	-	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	-	-	\$7,000,000	-	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Capital Construction & Facilities Division (SCR 089-00)

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Ct Point Office Expansion, Springfield LAB and Patrol, Ct Point Def Maint and Expansion	OF	0555 GF Obligation Bonds	105,999,302	55,098,186	55,098,186	7,000,000	7,000,000	
Interest Income	OF	OF Interest Income	4,206,387					
Total - OF:			110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-
Total - FF:			-	-	-	-	-	-
Total Available Revenue			110,205,689	55,098,186	55,098,186	7,000,000	7,000,000	-

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

Police, Dept of State
2025-27 Biennium

Agency Number: 25700

Cross Reference Number: 25700-089-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	105,999,302	55,098,186	55,098,186	7,000,000	7,000,000	-
Interest Income	4,206,387	-	-	-	-	-
Total Other Funds	\$110,205,689	\$55,098,186	\$55,098,186	\$7,000,000	\$7,000,000	-

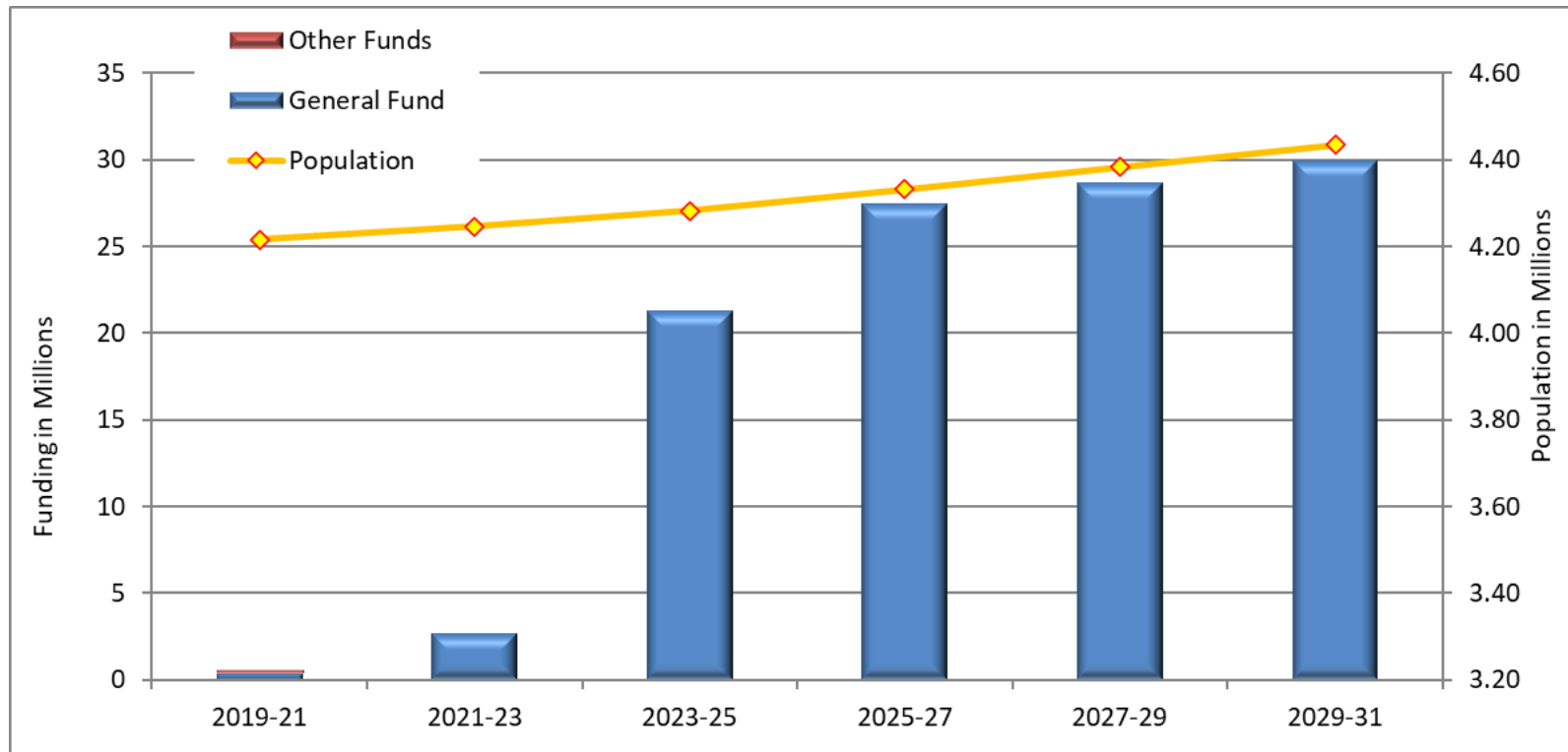
2025-27 Governor's Budget

Bond Debt Service

General Obligation Bond Debt Service Narrative

Purpose:

This program unit exists to solely to track budget and expenditures for debt services related to General Obligation Bonds.



Revenue Source:

General Fund Debt Service, Total \$27,515,978

Basis for 25-27 request:

Debt Service requirement for existing General Obligation Bonding and policy package requests for new bond authority provided by the Department of Administrative Services, Chief Financial Office, Capital Investment Section.

2025-27 Governor's Budget						
Debt Service (090)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 26,599,164			\$ 26,599,164		
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services				\$ -		
031 Standard Inflation / SGSC				\$ -		
060 Technical Adjustments				\$ -		
070 Revenue Shortfalls				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ 26,599,164	\$ -	\$ -	\$ 26,599,164	0	0.00
POLICY PACKAGES:						
090 Analyst Adjustment				\$ -		
091 Additional Analyst Adjustment				\$ -		
092 Statewide AG Adjustment				\$ -		
093 Statewide Adjustment DAS Chgs				\$ -		
103 Capitol Construction - XI-Q Bond Request	\$ 916,814			\$ 916,814		
105 Facilities Ops & Maint Bgt and Def Maint Plan				\$ -		
				\$ -		
				\$ -		
TOTAL POLICY PACKAGES	\$ 916,814	\$ -	\$ -	\$ 916,814	0	0.00
TOTAL BUDGET	\$ 27,515,978.00	\$ -	\$ -	\$ 27,515,978.00	0	0.00

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2025-27 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services - This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments, and unemployment assessment, including OPE associated with them. This package also includes adjustments to vacancy savings.

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090 – Analyst Adjustment - This package increases Other Fund Revenue and Supplies and Services (S&S) expenditure limitation to account for carryforward of ARPA Funds. In the Fish & Wildlife Division this package includes reduction of Lottery Funds Services and Supplies to balance to available Measure 76 and replaced by General Fund. In the Criminal Investigation Division this package includes one-time General Fund for 1 FTE (2.0 positions), S&S and Capital Outlay to support the SORT pilot program to begin in early 2025.

091 – Additional Analyst Adjustment - This package was not used for OSP during the Governor’s Budget process for 2025-27.

092 – Statewide AG Adjustment - This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor’s Budget.

093 – Statewide Adjustment DAS Charges - This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

**Oregon State Police – Capital Construction - RECOMMENDED
Policy Option Package (POP): 103**

POP Title: Capital Construction – XI-Q Bond Request

Total Request: \$7.99 million Total Funds (\$7,000,000 Other Fund XI-Q Bond Proceeds; \$80,000 Other Fund Bond Issuance; \$916,814 General Fund Debt Service)

Purpose:

The purpose of this Policy Option Package (POP) is for a new Article XI-Q Bond request for land acquisition for Ontario (\$3.5m) and Coos Bay (\$3.5m) areas of the state, totaling \$7.0 million.

How Achieved:

The Ontario and Coos Bay offices do not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office that meet Oregon Structural Specialty Code (OSSC) Essential Facilities Standards are required in both locations. These two locations are leased facilities that were identified in the most recent OSP Strategic Facilities Framework plan as locations with the most pressing facilities needs and in most need of replacement.

We are estimating a total of \$7m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing for these two locations land acquisition. The request also includes \$80,000 for bond issuance and then the corresponding debt service of \$916,814.

Staffing Impact:

None

Quantifying Results:

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

Revenue Source:

Other Funds (Bond Proceeds)

Total Funding Request Summary:

POP #103 – Capital Construction XI-Q Bond Request	2025-27				
	Description	OF	GF - Debt Service	OF - Cap Const	Total Funds
Ontario Area Command					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,998,407
Central Point Office Expansion					
Services & Supplies	40,000				40,000
Capital Outlay				3,500,000	3,500,000
Debt Service		458,407			458,407
Total Funds				\$3,500,000	\$3,988,407
Total POP # 103					
Services & Supplies	80,000				80,000
Capital Outlay				7,000,000	7,000,000
Debt Service		916,814			916,814
Total Funds	\$80,000	\$916,814		\$7,000,000	\$7,996,814

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 103 - Capital Construction XI-Q Bond Request

Cross Reference Name: Bond Debt Service
Cross Reference Number: 25700-090-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	916,814	-	-	-	-	-	916,814
Total Revenues	\$916,814	-	-	-	-	-	\$916,814
Debt Service							
Principal - Bonds	570,000	-	-	-	-	-	570,000
Interest - Bonds	346,814	-	-	-	-	-	346,814
Total Debt Service	\$916,814	-	-	-	-	-	\$916,814
Total Expenditures							
Total Expenditures	916,814	-	-	-	-	-	916,814
Total Expenditures	\$916,814	-	-	-	-	-	\$916,814
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-