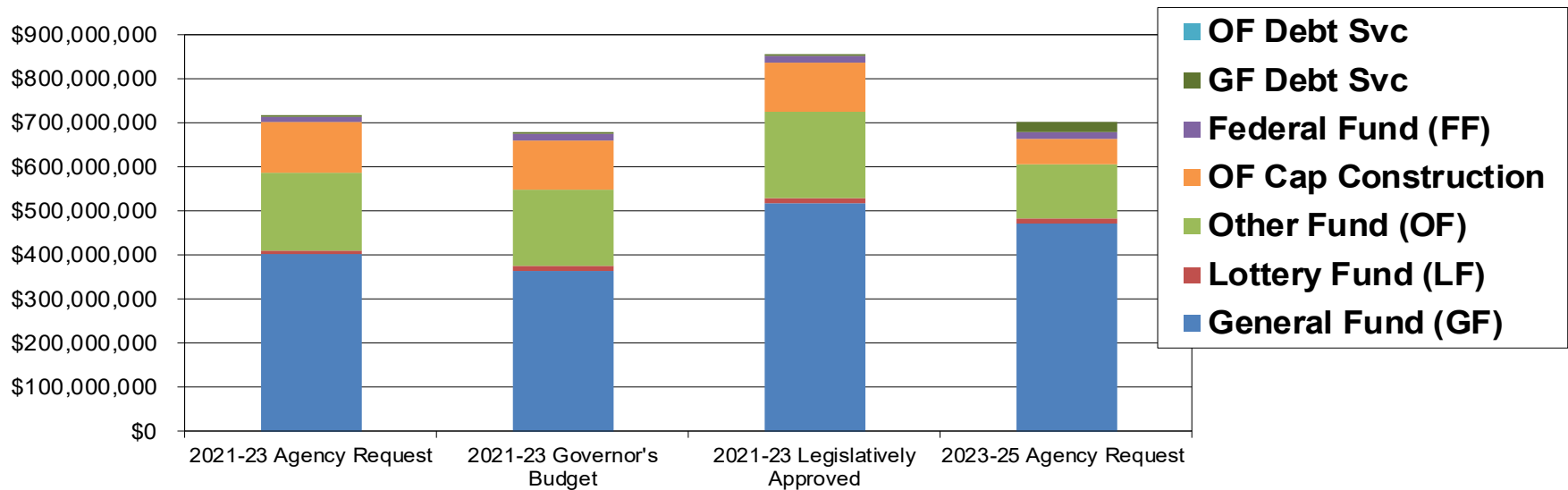


**2023-25 Oregon State Police
Agency Request Budget**

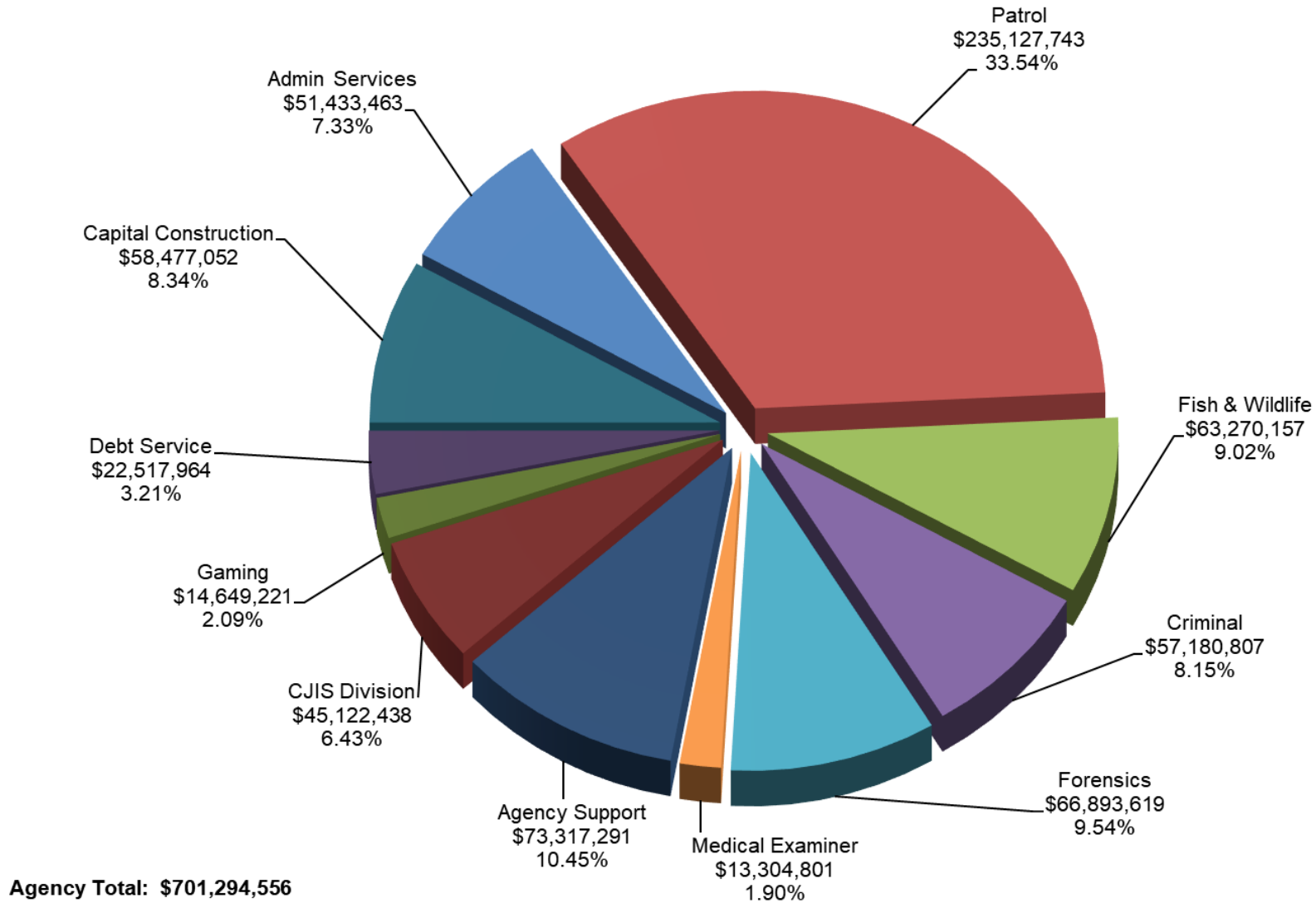
Agency Summary

**2023-25 Agency Request Budget
Expenditure Summary**

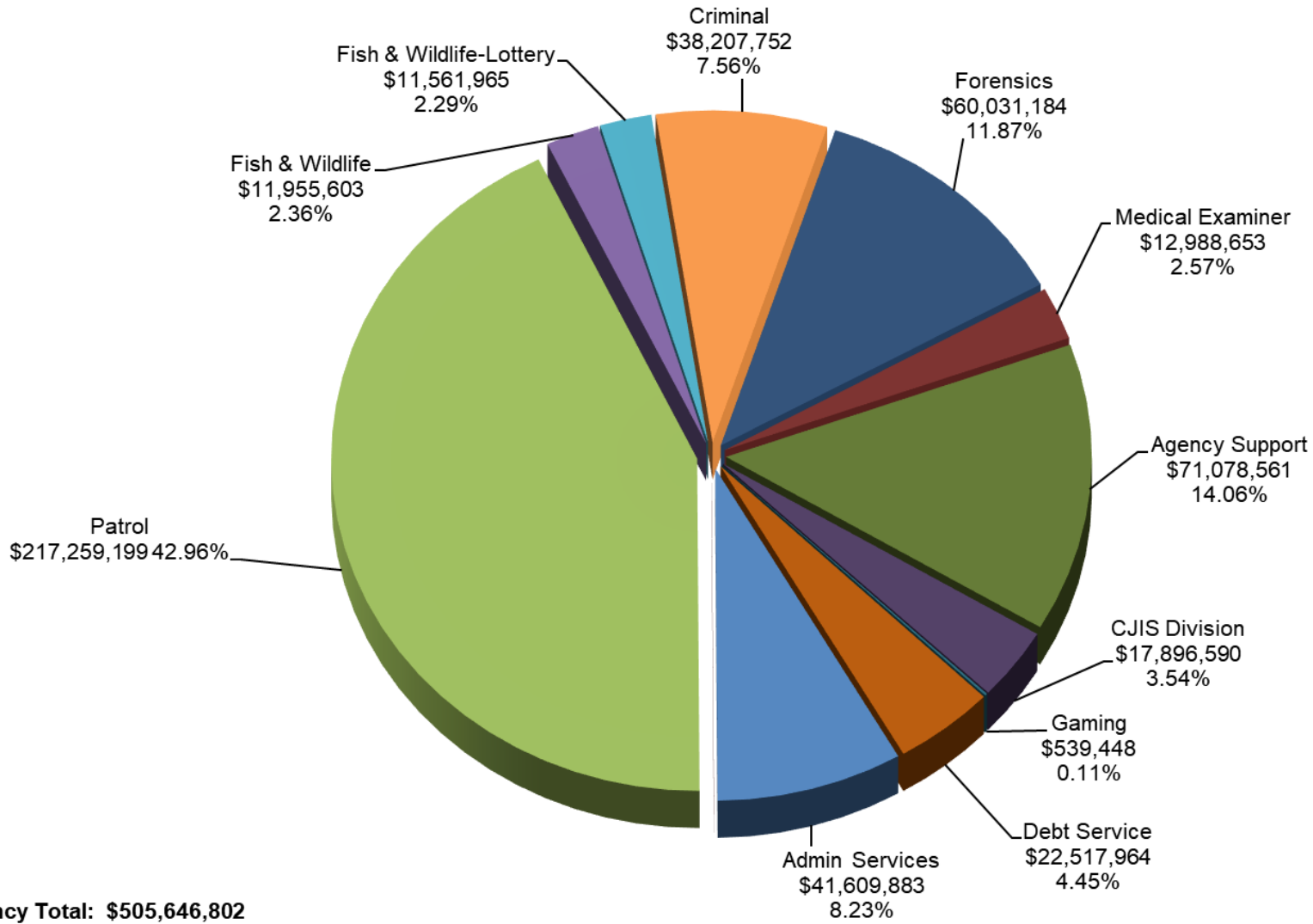
	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Approved	2023-25 Agency Request	% Change
General Fund (GF)	\$400,957,581	\$365,465,164	\$517,684,229	\$471,566,873	-8.91%
Lottery Fund (LF)	\$8,520,042	\$8,725,708	\$11,317,795	\$11,561,965	2.16%
Other Fund (OF)	\$177,609,579	\$172,711,846	\$196,540,665	\$123,055,857	-37.39%
OF Cap Construction	\$113,355,689	\$113,355,689	\$110,205,689	\$58,477,052	0.00%
Federal Fund (FF)	\$13,027,781	\$14,023,012	\$16,883,246	\$14,114,845	-16.40%
GF Debt Svc	\$3,009,256	\$3,009,256	\$2,674,818	\$22,517,964	0.00%
OF Debt Svc	\$0	\$0	\$0	\$0	0.00%
Total All Funds	\$716,479,928	\$677,290,675	\$855,306,442	\$701,294,556	-60.54%
POS.	1,434	1,357	1,482	1,425	-3.85%
FTE	1,424.84	1,355.13	1,462.14	1,406.99	-3.77%



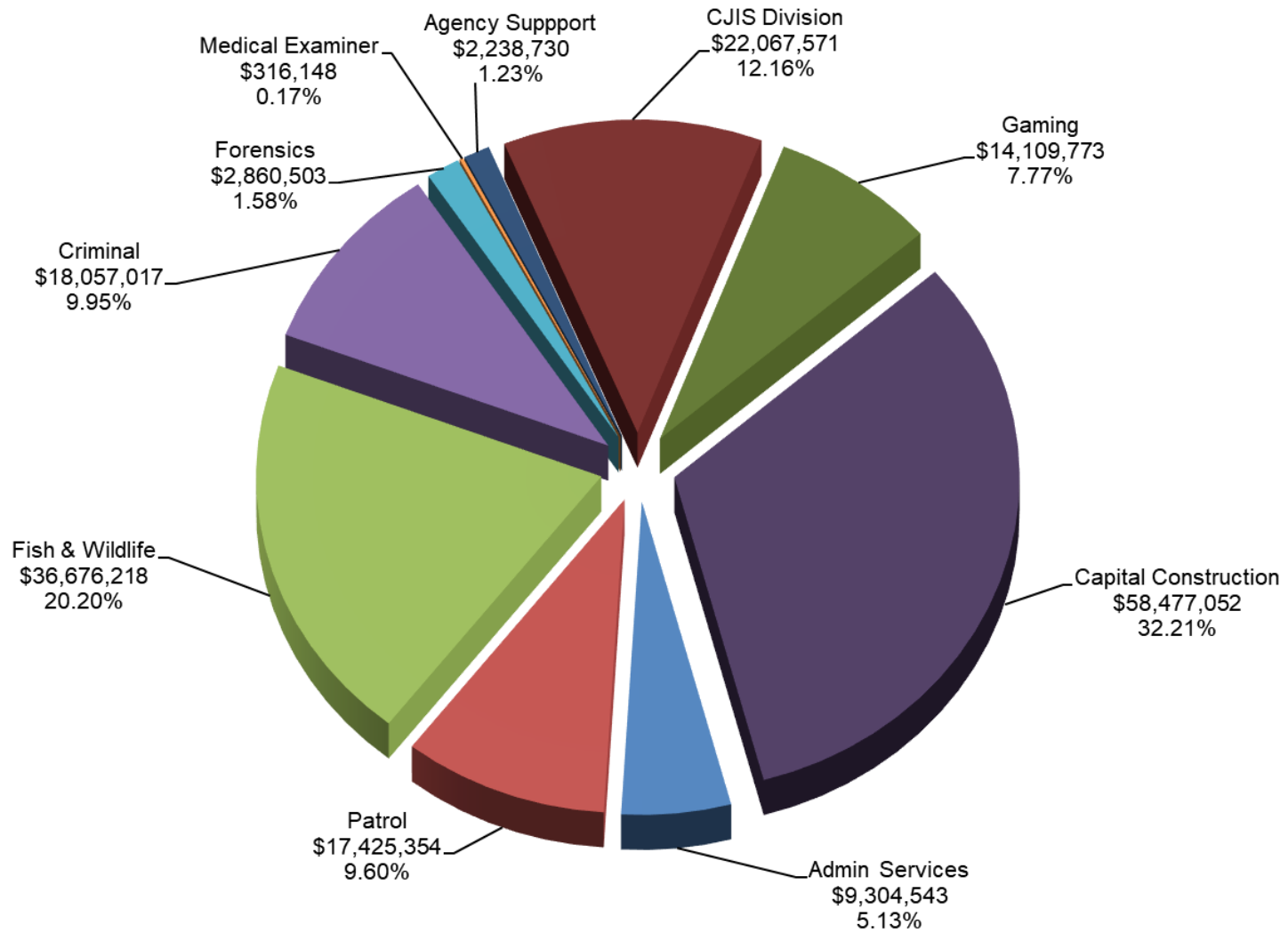
2023-25 Agency Request Budget
All Funds



**2023-25 Agency Request Budget
General Fund/ Lottery Funds**

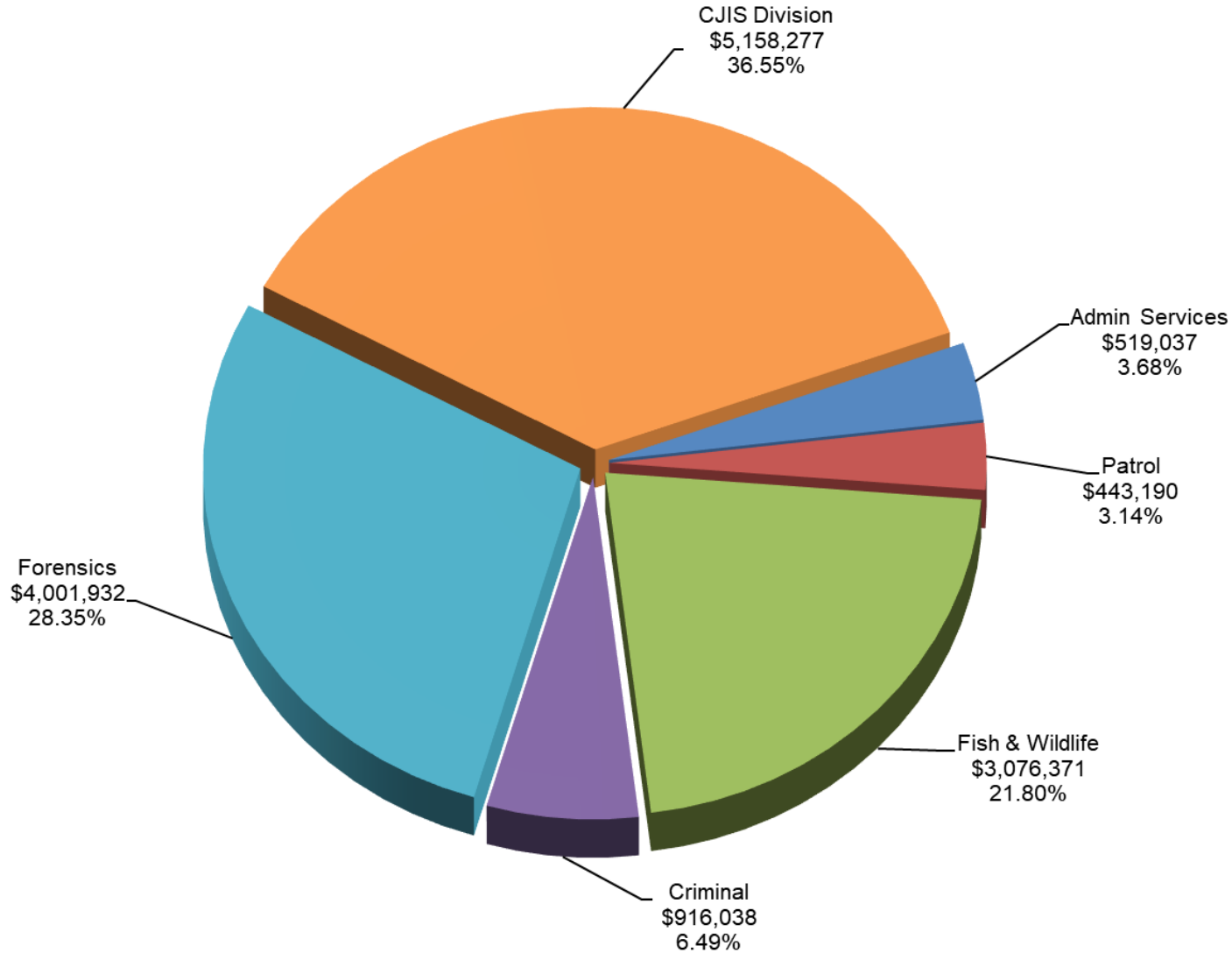


**2023-25 Agency Request Budget
Other Funds (Limited / Non-Limited)**



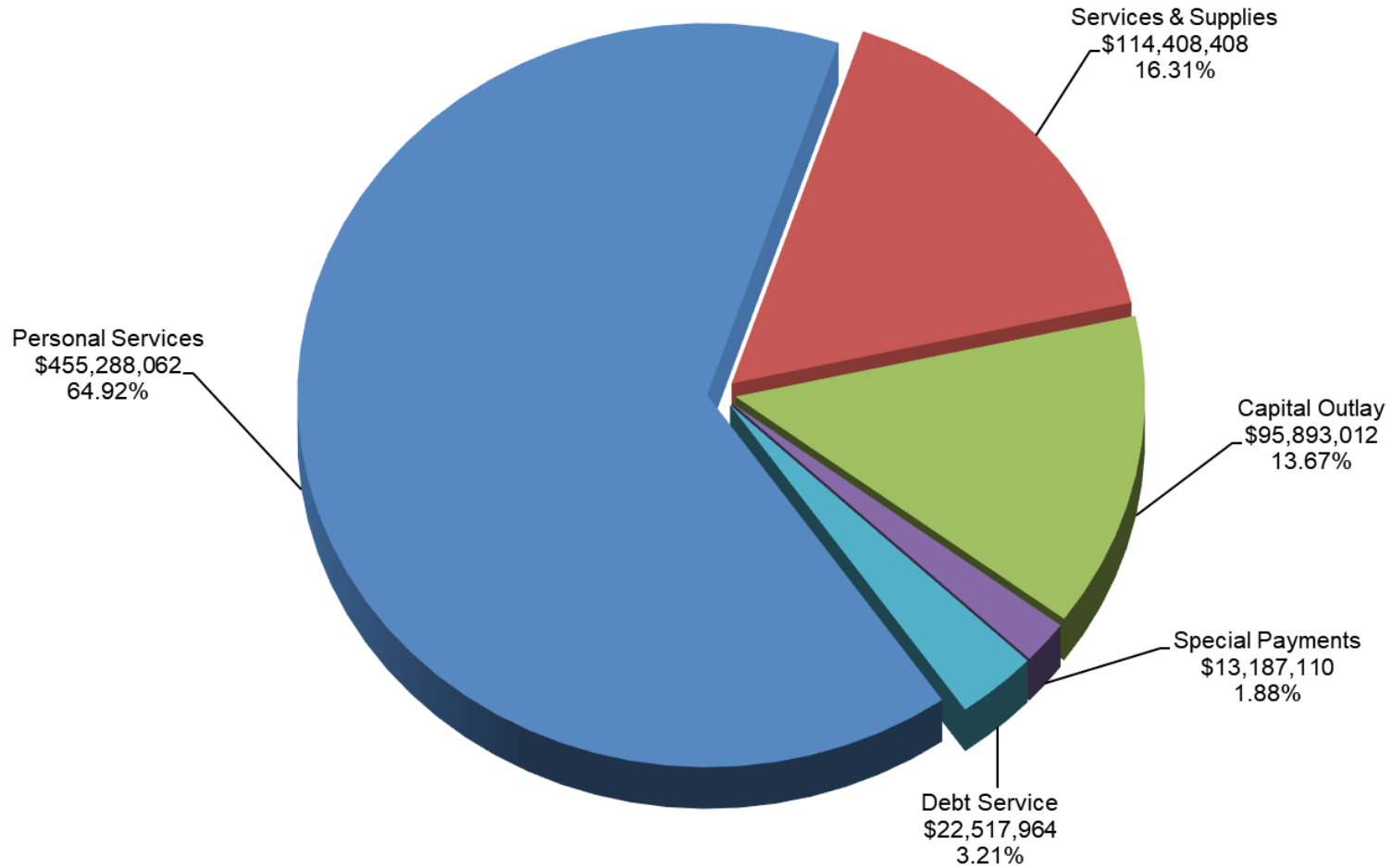
Agency Total: \$181,532,909

**2023-25 Agency Request Budget
Federal Funds (Limited / Non-Limited)**



Agency Total: \$14,114,845

2023-25 Agency Request Budget
Budget Categories



Agency Total: \$701,294,556

MISSION OF THE OREGON STATE POLICE

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

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

The below chapters are removed from the OSP budget in 2023-25, per HB 2927 as Office of State Fire Marshal becoming 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 2023-25 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 for patrol coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2023-25 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, 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: 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 2023-25 Agency Request 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. An example of one of the programs assigned to the Department is the Oregon School Safety Tip Line which was created, implemented in 2018, and has been managed by the Department.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the Department was funded. At that time, the primary funding for the Oregon State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It was only in the 2007-09 biennium that the Department began to rebuild the Department's infrastructure and field strength.

During the 2019-21 biennium, the Department focused on recruitment and training of our sworn troopers with the goal of filling all vacant positions. Unfortunately, starting in March 2020, the State of Oregon was severely impacted financially by the COVID 19 pandemic which required the temporary shutdown and restriction of the economy in Oregon and across the United States. All sources of revenue for the Department were affected and the Department implemented immediate and drastic budget reduction actions, including but not limited to canceling all recruitment and hiring activities for recruit troopers.

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. The agency's history of unstable funding and the layoff of personnel in 2003, compounds this issue. 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 Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Advances in Technology

In about 2012, the Oregon State Police invested in information technology to modernize and improve the Department's Computer Aided Dispatch (CAD) and Records Management Systems (RMS). That technology investment is approaching end of life and due for a technology replacement/upgrade. The Department is submitting a policy option package for modernization of the technology and equipment. The new systems are referred to by the Department as Core Operational Policing Systems (COPS). In addition, the Department has invested in technology upgrades on equipment located inside patrol vehicles, such as video recording systems and mobile data terminals (commonly referred to as specialized laptops) and increased the number of body worn camera systems utilized by sworn members. The limiting factor for both vehicle and body worn cameras is the continually increasing costs of data storage.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for the Department. The Oregon State Police has been providing public safety services for over 90 years. Since its creation in 1931, this Department has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission has also expanded significantly during this same time as the Department has anticipated and reacted to the needs of the people of Oregon.

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.

<i>EITGC Project Prioritization 23-25 Oregon State Police</i>			T&T23(CAD)
			TOTAL PROJECT SCORE (0-100)
			90
CRITERIA	WEIGHT	SCORING GUIDE	
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35
Alignment to Strategic Plans			
<ul style="list-style-type: none"> Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? 		<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3
Technology Best Practices and Priorities			
<ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> - Information Security. Improving the security and resilience of the state's systems - Modernization. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - A Better Oregon Through Better Data. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - Cloud Forward. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? 		<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3

<i>EITGC Project Prioritization 23-25 Oregon State Police</i>			T&T23(CAD)
			90
CRITERIA	WEIGHT	SCORING GUIDE	
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	22
People-Centered Approach <ul style="list-style-type: none"> • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
Business Process Transformation <ul style="list-style-type: none"> • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
Investment Risk <ul style="list-style-type: none"> • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3

<i>EITGC Project Prioritization 23-25 Oregon State Police</i>			T&T23(CAD)
			TOTAL PROJECT SCORE (0-100)
			90
CRITERIA	WEIGHT	SCORING GUIDE	
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33
Organizational Change Management (OCM) <ul style="list-style-type: none"> Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
Solution Scale and Approach <ul style="list-style-type: none"> Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
Capacity <ul style="list-style-type: none"> Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2

<i>EITGC Project Prioritization 23-25 Oregon State Police</i>			T&T23(CAD)					
		TOTAL PROJECT SCORE (0-100)	90					
CRITERIA	WEIGHT	SCORING GUIDE						
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33					
Governance and Project Management Processes <ul style="list-style-type: none"> • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)? 		<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3					
References: *Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). <i>How Administrative Burdens Can Harm Health</i> . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting								
		<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Scores</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">3</td></tr> <tr><td style="text-align: center;">2</td></tr> <tr><td style="text-align: center;">1</td></tr> <tr><td style="text-align: center;">0</td></tr> </tbody> </table>	Scores	3	2	1	0	
Scores								
3								
2								
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Summary of 2023-25 Biennium Budget

Police, Dept of State
Police, Dept of State
2023-25 Biennium

Agency Request 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>
2021-23 Leg Adopted Budget	1,482	1,462.14	820,980,410	491,282,855	11,068,651	304,853,996	13,774,908	-	-
2021-23 Emergency Boards	20	5.75	34,276,032	29,076,192	249,144	1,892,358	3,058,338	-	-
2021-23 Leg Approved Budget	1,502	1,467.89	855,256,442	520,359,047	11,317,795	306,746,354	16,833,246	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	16.11	19,534,967	32,037,588	172,592	(12,782,916)	107,703	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			14,089,912	14,089,912	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(110,205,689)	-	-	(110,205,689)	-	-	-
Subtotal 2023-25 Base Budget	1,485	1,484.00	778,675,632	566,486,547	11,490,387	183,757,749	16,940,949	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,136,527)	(972,587)	-	(163,940)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,597,589	2,103,669	29,233	364,812	99,875	-	-
Subtotal	-	-	1,461,062	1,131,082	29,233	200,872	99,875	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,004,546	2,004,546	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(122,648,636)	(83,073,258)	-	(36,535,510)	(3,039,868)	-	-
Subtotal	-	-	(120,644,090)	(81,068,712)	-	(36,535,510)	(3,039,868)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,576,740	4,008,033	71,139	1,961,641	535,927	-	-
State Gov't & Services Charges Increase/(Decrease)			5,282,582	3,712,392	(28,794)	1,598,984	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Police, Dept of State
2023-25 Biennium**

**Agency Request 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	-	-	11,859,322	7,720,425	42,345	3,560,625	535,927	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(144)	(144.00)	(80,141,070)	(45,624,846)	-	(33,916,349)	(599,875)	-	-
Subtotal: 2023-25 Current Service Level	1,341	1,340.00	591,210,856	448,644,496	11,561,965	117,067,387	13,937,008	-	-

Summary of 2023-25 Biennium Budget

Police, Dept of State
Police, Dept of State
2023-25 Biennium

Agency Request 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: 2023-25 Current Service Level	1,341	1,340.00	591,210,856	448,644,496	11,561,965	117,067,387	13,937,008	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	1,341	1,340.00	591,210,856	448,644,496	11,561,965	117,067,387	13,937,008	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	23	18.78	6,989,184	6,989,184	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	6	5.64	9,975,593	9,975,593	-	-	-	-	-
102 - Capital Construction Springfield	-	-	48,398,820	4,283,820	-	44,115,000	-	-	-
103 - Capital Construction Land Acquisition	-	-	16,589,414	1,469,414	-	15,120,000	-	-	-
104 - Springfield Office Moving Costs	-	-	1,000,000	1,000,000	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	680,000	680,000	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	185,000	185,000	-	-	-	-	-
107 - Command Center Supervisors	4	4.00	966,300	966,300	-	-	-	-	-
108 - LEDS Staffing	2	2.00	542,162	542,162	-	-	-	-	-
109 - FICS Staffing	17	17.00	2,977,957	2,977,957	-	-	-	-	-
110 - Springfield Lab/ME Staffing	6	0.78	337,636	337,636	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	250,000	250,000	-	-	-	-	-
112 - Human Identification Program	-	-	549,600	549,600	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	2	1.50	399,047	399,047	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	1	0.50	3,146,330	706,330	-	2,440,000	-	-	-

Summary of 2023-25 Biennium Budget

Police, Dept of State
Police, Dept of State
2023-25 Biennium

Agency Request 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>
115 - Business Services Staffing	5	5.00	1,180,943	1,180,943	-	-	-	-	-
116 - Assist State DRE/Tow Program	1	0.88	186,724	186,724	-	-	-	-	-
117 - Criminal Investigations Staffing	2	1.50	822,948	822,948	-	-	-	-	-
118 - Fish & Wildlife Staffing	1	1.00	177,837	-	-	-	177,837	-	-
119 - Aircraft & Guardian OF Limitation	-	-	2,100,000	-	-	2,100,000	-	-	-
120 - Position Alignment and ARPA Limitation	3	3.00	5,078,792	4,388,270	-	690,522	-	-	-
121 - Electric Vehicle Charging Stations	-	-	250,000	250,000	-	-	-	-	-
122 - FICS Investigators	10	4.53	2,394,163	2,394,163	-	-	-	-	-
123 - Wilsonville Long Term Storage	1	0.88	4,905,250	4,905,250	-	-	-	-	-
Subtotal Policy Packages	84	66.99	110,083,700	45,440,341	-	64,465,522	177,837	-	-
Total 2023-25 Agency Request Budget	1,425	1,406.99	701,294,556	494,084,837	11,561,965	181,532,909	14,114,845	-	-

Percentage Change From 2021-23 Leg Approved Budget	-5.13%	-4.15%	-18.00%	-5.05%	2.16%	-40.82%	-16.15%	-	-
Percentage Change From 2023-25 Current Service Level	6.26%	5.00%	18.62%	10.13%	-	55.07%	1.28%	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Administrative Services Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	92	90.24	32,793,068	22,259,349	-	10,035,603	498,116	-	-
2021-23 Emergency Boards	-	-	2,326,843	2,326,843	-	-	-	-	-
2021-23 Leg Approved Budget	92	90.24	35,119,911	24,586,192	-	10,035,603	498,116	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.72	135,954	(290,700)	-	426,654	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	92	90.96	35,255,865	24,295,492	-	10,462,257	498,116	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(69,699)	(54,806)	-	(14,893)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	106,840	77,094	-	29,746	-	-	-
Subtotal	-	-	37,141	22,288	-	14,853	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,688	4,688	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,294,083)	(125,000)	-	(4,169,083)	-	-	-
Subtotal	-	-	(4,289,395)	(120,312)	-	(4,169,083)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	162,405	112,192	-	29,292	20,921	-	-
State Gov't & Services Charges Increase/(Decrease)			515,177	515,177	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Administrative Services Division
2023-25 Biennium**

**Agency Request 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	-	-	677,582	627,369	-	29,292	20,921	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	92	90.96	31,681,193	24,824,837	-	6,337,319	519,037	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Administrative Services Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	92	90.96	31,681,193	24,824,837	-	6,337,319	519,037	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	92	90.96	31,681,193	24,824,837	-	6,337,319	519,037	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	13	13.00	4,704,152	4,704,152	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	3	3.00	2,458,447	2,458,447	-	-	-	-	-
102 - Capital Construction Springfield	-	-	516,814	-	-	516,814	-	-	-
103 - Capital Construction Land Acquisition	-	-	241,134	-	-	241,134	-	-	-
104 - Springfield Office Moving Costs	-	-	1,000,000	1,000,000	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	680,000	680,000	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	185,000	185,000	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Administrative Services Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	2	2.00	564,019	564,019	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	3	3.00	4,599,803	2,390,527	-	2,209,276	-	-	-
121 - Electric Vehicle Charging Stations	-	-	250,000	250,000	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	4,552,901	4,552,901	-	-	-	-	-
Subtotal Policy Packages	21	21.00	19,752,270	16,785,046	-	2,967,224	-	-	-
Total 2023-25 Agency Request Budget	113	111.96	51,433,463	41,609,883	-	9,304,543	519,037	-	-

Percentage Change From 2021-23 Leg Approved Budget	22.83%	24.07%	46.45%	69.24%	-	-7.28%	4.20%	-	-
Percentage Change From 2023-25 Current Service Level	22.83%	23.09%	62.35%	67.61%	-	46.82%	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Patrol Services Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	530	522.75	214,176,295	180,042,637	-	33,709,721	423,937	-	-
2021-23 Emergency Boards	-	-	4,815,467	4,815,546	-	-	(79)	-	-
2021-23 Leg Approved Budget	530	522.75	218,991,762	184,858,183	-	33,709,721	423,858	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	6.75	7,047,232	19,813,328	-	(12,768,264)	2,168	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	530	529.50	226,038,994	204,671,511	-	20,941,457	426,026	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(402,573)	(380,955)	-	(21,618)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,146,024	901,277	-	233,611	11,136	-	-
Subtotal	-	-	743,451	520,322	-	211,993	11,136	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,895,409	1,895,409	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,281,079)	(475,000)	-	(3,806,079)	-	-	-
Subtotal	-	-	(2,385,670)	1,420,409	-	(3,806,079)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,357,089	1,228,620	-	122,441	6,028	-	-
State Gov't & Services Charges Increase/(Decrease)			(464,534)	(420,076)	-	(44,458)	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Patrol Services Division
2023-25 Biennium**

**Agency Request 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	-	-	892,555	808,544	-	77,983	6,028	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	530	529.50	225,289,330	207,420,786	-	17,425,354	443,190	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Patrol Services Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	530	529.50	225,289,330	207,420,786	-	17,425,354	443,190	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	530	529.50	225,289,330	207,420,786	-	17,425,354	443,190	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	3	2.64	6,905,146	6,905,146	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Patrol Services Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	1	0.88	186,724	186,724	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	31	31	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	10	4.53	2,394,163	2,394,163	-	-	-	-	-
123 - Wilsonville Long Term Storage	1	0.88	352,349	352,349	-	-	-	-	-
Subtotal Policy Packages	15	8.93	9,838,413	9,838,413	-	-	-	-	-
Total 2023-25 Agency Request Budget	545	538.43	235,127,743	217,259,199	-	17,425,354	443,190	-	-

Percentage Change From 2021-23 Leg Approved Budget	2.83%	3.00%	7.37%	17.53%	-	-48.31%	4.56%	-	-
Percentage Change From 2023-25 Current Service Level	2.83%	1.69%	4.37%	4.74%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	130	130.00	58,516,612	11,199,449	11,068,651	33,574,181	2,674,331	-	-
2021-23 Emergency Boards	-	-	1,477,664	215,831	249,144	993,839	18,850	-	-
2021-23 Leg Approved Budget	130	130.00	59,994,276	11,415,280	11,317,795	34,568,020	2,693,181	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,275,922	293,790	172,592	712,724	96,816	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	130	130.00	61,270,198	11,709,070	11,490,387	35,280,744	2,789,997	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(86,973)	(21,529)	-	(65,444)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	257,999	24,492	29,233	185,022	19,252	-	-
Subtotal	-	-	171,026	2,963	29,233	119,578	19,252	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	-	-	(1,200,000)	-	-	-
Subtotal	-	-	(1,200,000)	-	-	(1,200,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	547,515	94,455	71,139	292,636	89,285	-	-
State Gov't & Services Charges Increase/(Decrease)			203,581	149,115	(28,794)	83,260	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2023-25 Biennium**

**Agency Request 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	-	-	751,096	243,570	42,345	375,896	89,285	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	130	130.00	60,992,320	11,955,603	11,561,965	34,576,218	2,898,534	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	130	130.00	60,992,320	11,955,603	11,561,965	34,576,218	2,898,534	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	130	130.00	60,992,320	11,955,603	11,561,965	34,576,218	2,898,534	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	1	1.00	177,837	-	-	-	177,837	-	-
119 - Aircraft & Guardian OF Limitation	-	-	2,100,000	-	-	2,100,000	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,277,837	-	-	2,100,000	177,837	-	-
Total 2023-25 Agency Request Budget	131	131.00	63,270,157	11,955,603	11,561,965	36,676,218	3,076,371	-	-

Percentage Change From 2021-23 Leg Approved Budget	0.77%	0.77%	5.46%	4.73%	2.16%	6.10%	14.23%	-	-
Percentage Change From 2023-25 Current Service Level	0.77%	0.77%	3.73%	-	-	6.07%	6.14%	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	118	117.52	53,393,665	32,619,240	-	19,902,279	872,146	-	-
2021-23 Emergency Boards	-	-	4,019,403	1,774,829	-	(795,214)	3,039,788	-	-
2021-23 Leg Approved Budget	118	117.52	57,413,068	34,394,069	-	19,107,065	3,911,934	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	1,390,449	1,345,792	-	42,482	2,175	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	118	118.00	58,803,517	35,739,861	-	19,149,547	3,914,109	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(86,462)	(144,262)	-	57,800	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	284,636	355,651	-	(79,555)	8,540	-	-
Subtotal	-	-	198,174	211,389	-	(21,755)	8,540	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,378	4,378	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,438,390)	-	-	(398,522)	(3,039,868)	-	-
Subtotal	-	-	(3,434,012)	4,378	-	(398,522)	(3,039,868)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	454,865	34,011	-	387,597	33,257	-	-
State Gov't & Services Charges Increase/(Decrease)			328,602	1,395,165	-	(1,066,563)	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2023-25 Biennium**

**Agency Request 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	-	-	783,467	1,429,176	-	(678,966)	33,257	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	118	118.00	56,351,146	37,384,804	-	18,050,304	916,038	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	118	118.00	56,351,146	37,384,804	-	18,050,304	916,038	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	118	118.00	56,351,146	37,384,804	-	18,050,304	916,038	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	2	1.50	822,948	822,948	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	6,713	-	-	6,713	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.50	829,661	822,948	-	6,713	-	-	-
Total 2023-25 Agency Request Budget	120	119.50	57,180,807	38,207,752	-	18,057,017	916,038	-	-

Percentage Change From 2021-23 Leg Approved Budget	1.69%	1.68%	-0.40%	11.09%	-	-5.50%	-76.58%	-	-
Percentage Change From 2023-25 Current Service Level	1.69%	1.27%	1.47%	2.20%	-	0.04%	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Forensic Services Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	138	138.00	61,016,631	54,908,257	-	2,300,994	3,807,380	-	-
2021-23 Emergency Boards	-	-	98,892	-	-	99,113	(221)	-	-
2021-23 Leg Approved Budget	138	138.00	61,115,523	54,908,257	-	2,400,107	3,807,159	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,673,677	2,777,299	-	(110,166)	6,544	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	138	138.00	63,789,200	57,685,556	-	2,289,941	3,813,703	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(107,257)	(107,257)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,996	76,034	-	3,275	25,687	-	-
Subtotal	-	-	(2,261)	(31,223)	-	3,275	25,687	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,884,746)	-	-	(1,884,746)	-	-	-
Subtotal	-	-	(1,884,746)	-	-	(1,884,746)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	641,192	466,617	-	12,033	162,542	-	-
State Gov't & Services Charges Increase/(Decrease)			755,128	755,128	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Forensic Services Division
2023-25 Biennium**

**Agency Request 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	-	-	1,396,320	1,221,745	-	12,033	162,542	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	138	138.00	63,298,513	58,876,078	-	420,503	4,001,932	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Forensic Services Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	138	138.00	63,298,513	58,876,078	-	420,503	4,001,932	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	138	138.00	63,298,513	58,876,078	-	420,503	4,001,932	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	2	1.50	399,047	399,047	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	1	0.50	3,146,330	706,330	-	2,440,000	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Forensic Services Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	49,729	49,729	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.00	3,595,106	1,155,106	-	2,440,000	-	-	-
Total 2023-25 Agency Request Budget	141	140.00	66,893,619	60,031,184	-	2,860,503	4,001,932	-	-

Percentage Change From 2021-23 Leg Approved Budget	2.17%	1.45%	9.45%	9.33%	-	19.18%	5.12%	-	-
Percentage Change From 2023-25 Current Service Level	2.17%	1.45%	5.68%	1.96%	-	580.26%	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	29	27.16	10,075,531	9,778,687	-	296,844	-	-	-
2021-23 Emergency Boards	-	-	159,081	-	-	159,081	-	-	-
2021-23 Leg Approved Budget	29	27.16	10,234,612	9,778,687	-	455,925	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.34	1,058,685	1,208,840	-	(150,155)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	29	28.50	11,293,297	10,987,527	-	305,770	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(30,940)	(30,541)	-	(399)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	113,841	113,713	-	128	-	-	-
Subtotal	-	-	82,901	83,172	-	(271)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	12,505	12,505	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	12,505	12,505	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	119,447	108,798	-	10,649	-	-	-
State Gov't & Services Charges Increase/(Decrease)			248,958	248,958	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium**

**Agency Request 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	-	-	368,405	357,756	-	10,649	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	29	28.50	11,757,108	11,440,960	-	316,148	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	29	28.50	11,757,108	11,440,960	-	316,148	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	29	28.50	11,757,108	11,440,960	-	316,148	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	6	0.78	337,636	337,636	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	250,000	250,000	-	-	-	-	-
112 - Human Identification Program	-	-	549,600	549,600	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	410,457	410,457	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	0.78	1,547,693	1,547,693	-	-	-	-	-
Total 2023-25 Agency Request Budget	35	29.28	13,304,801	12,988,653	-	316,148	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	20.69%	7.81%	30.00%	32.83%	-	-30.66%	-	-	-
Percentage Change From 2023-25 Current Service Level	20.69%	2.74%	13.16%	13.53%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Agency Support
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	153	153.73	65,096,674	61,406,675	-	3,689,999	-	-	-
2021-23 Emergency Boards	-	-	2,378,821	2,040,837	-	337,984	-	-	-
2021-23 Leg Approved Budget	153	153.73	67,475,495	63,447,512	-	4,027,983	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.60	772,136	959,583	-	(187,447)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	153	154.33	68,247,631	64,407,095	-	3,840,536	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(115,793)	(103,956)	-	(11,837)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	170,370	164,054	-	6,316	-	-	-
Subtotal	-	-	54,577	60,098	-	(5,521)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,189	2,189	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(974,552)	(897,472)	-	(77,080)	-	-	-
Subtotal	-	-	(972,363)	(895,283)	-	(77,080)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	908,241	899,057	-	9,184	-	-	-
State Gov't & Services Charges Increase/(Decrease)			589,812	589,812	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Agency Support
2023-25 Biennium**

**Agency Request 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	-	-	1,498,053	1,488,869	-	9,184	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	153	154.33	68,827,898	65,060,779	-	3,767,119	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Agency Support
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	153	154.33	68,827,898	65,060,779	-	3,767,119	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	153	154.33	68,827,898	65,060,779	-	3,767,119	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	10	5.78	2,285,032	2,285,032	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	612,000	612,000	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	4	4.00	966,300	966,300	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Agency Support
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	3	3.00	616,924	616,924	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	9,137	1,537,526	-	(1,528,389)	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	17	12.78	4,489,393	6,017,782	-	(1,528,389)	-	-	-
Total 2023-25 Agency Request Budget	170	167.11	73,317,291	71,078,561	-	2,238,730	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	11.11%	8.70%	8.66%	12.03%	-	-44.42%	-	-	-
Percentage Change From 2023-25 Current Service Level	11.11%	8.28%	6.52%	9.25%	-	-40.57%	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	130	127.96	42,663,634	14,866,230	-	22,867,543	4,929,861	-	-
2021-23 Emergency Boards	-	-	3,263,476	2,781,224	-	482,252	-	-	-
2021-23 Leg Approved Budget	130	127.96	45,927,110	17,647,454	-	23,349,795	4,929,861	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(14.96)	(3,780,999)	(1,802,869)	-	(1,978,130)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	113	113.00	42,146,111	15,844,585	-	21,371,665	4,929,861	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(54,791)	(26,388)	-	(28,403)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,450	48,124	-	(64,934)	35,260	-	-
Subtotal	-	-	(36,341)	21,736	-	(93,337)	35,260	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,038,065)	(2,038,065)	-	-	-	-	-
Subtotal	-	-	(2,038,065)	(2,038,065)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	745,338	83,404	-	468,778	193,156	-	-
State Gov't & Services Charges Increase/(Decrease)			782,354	464,811	-	317,543	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2023-25 Biennium**

**Agency Request 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	-	-	1,527,692	548,215	-	786,321	193,156	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	113	113.00	41,599,397	14,376,471	-	22,064,649	5,158,277	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	113	113.00	41,599,397	14,376,471	-	22,064,649	5,158,277	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	113	113.00	41,599,397	14,376,471	-	22,064,649	5,158,277	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	2	2.00	542,162	542,162	-	-	-	-	-
109 - FICS Staffing	17	17.00	2,977,957	2,977,957	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	2,922	-	-	2,922	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	19	19.00	3,523,041	3,520,119	-	2,922	-	-	-
Total 2023-25 Agency Request Budget	132	132.00	45,122,438	17,896,590	-	22,067,571	5,158,277	-	-

Percentage Change From 2021-23 Leg Approved Budget	1.54%	3.16%	-1.75%	1.41%	-	-5.49%	4.63%	-	-
Percentage Change From 2023-25 Current Service Level	16.81%	16.81%	8.47%	24.49%	-	0.01%	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	37	36.71	13,571,904	231,666	-	13,340,238	-	-	-
2021-23 Emergency Boards	1	0.25	126,740	126,740	-	-	-	-	-
2021-23 Leg Approved Budget	38	36.96	13,698,644	358,406	-	13,340,238	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.75	913,801	170,649	-	743,152	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	38	37.71	14,612,445	529,055	-	14,083,390	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,272)	(1,718)	-	(30,554)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,822	8,808	-	22,014	-	-	-
Subtotal	-	-	(1,450)	7,090	-	(8,540)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	23,446	23,446	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,000)	(35,000)	-	-	-	-	-
Subtotal	-	-	(11,554)	(11,554)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,792	555	-	86,237	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(37,012)	14,302	-	(51,314)	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium**

**Agency Request 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	-	-	49,780	14,857	-	34,923	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	38	37.71	14,649,221	539,448	-	14,109,773	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	38	37.71	14,649,221	539,448	-	14,109,773	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	38	37.71	14,649,221	539,448	-	14,109,773	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	38	37.71	14,649,221	539,448	-	14,109,773	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	2.03%	6.94%	50.51%	-	5.77%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Debt Service
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	-	-	2,674,818	2,674,818	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	2,674,818	2,674,818	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	14,089,912	14,089,912	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	16,764,730	16,764,730	-	-	-	-	-
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: 2023-25 Current Service Level	-	-	16,764,730	16,764,730	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Debt Service
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	-	-	16,764,730	16,764,730	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	16,764,730	16,764,730	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	4,283,820	4,283,820	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	1,469,414	1,469,414	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Debt Service
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,753,234	5,753,234	-	-	-	-	-
Total 2023-25 Agency Request Budget	-	-	22,517,964	22,517,964	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	741.85%	741.85%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	34.32%	34.32%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	125	118.07	156,795,889	101,295,847	-	54,930,905	569,137	-	-
2021-23 Emergency Boards	19	5.50	15,609,645	14,994,342	-	615,303	-	-	-
2021-23 Leg Approved Budget	144	123.57	172,405,534	116,290,189	-	55,546,208	569,137	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	20.43	8,048,110	7,561,876	-	486,234	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	144	144.00	180,453,644	123,852,065	-	56,032,442	569,137	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(149,767)	(101,175)	-	(48,592)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	363,611	334,422	-	29,189	-	-	-
Subtotal	-	-	213,844	233,247	-	(19,403)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	61,931	61,931	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(104,502,721)	(79,502,721)	-	(25,000,000)	-	-	-
Subtotal	-	-	(104,440,790)	(79,440,790)	-	(25,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,553,856	980,324	-	542,794	30,738	-	-
State Gov't & Services Charges Increase/(Decrease)			2,360,516	-	-	2,360,516	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2023-25 Biennium**

**Agency Request 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	-	-	3,914,372	980,324	-	2,903,310	30,738	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(144)	(144.00)	(80,141,070)	(45,624,846)	-	(33,916,349)	(599,875)	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	-	-	-	-	-	-	-
103 - Capital Construction Land Acquisition	-	-	-	-	-	-	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Agency Request Budget	-	-	-	-	-	-	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-100.00%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Capital Construction
2023-25 Biennium**

**Agency Request 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>
2021-23 Leg Adopted Budget	-	-	110,205,689	-	-	110,205,689	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	110,205,689	-	-	110,205,689	-	-	-
2023-25 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	-	-	(110,205,689)	-	-	(110,205,689)	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Police, Dept of State
 Capital Construction
 2023-25 Biennium

Agency Request 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Capital Construction
2023-25 Biennium**

**Agency Request 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: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Police Accountability & Wellness Support	-	-	-	-	-	-	-	-	-
101 - IT Lifecycle Replacement & Support	-	-	-	-	-	-	-	-	-
102 - Capital Construction Springfield	-	-	43,598,186	-	-	43,598,186	-	-	-
103 - Capital Construction Land Acquisition	-	-	14,878,866	-	-	14,878,866	-	-	-
104 - Springfield Office Moving Costs	-	-	-	-	-	-	-	-	-
105 - Facility Maintenance Central Point	-	-	-	-	-	-	-	-	-
106 - Facility Maintenance Albany & Ontario	-	-	-	-	-	-	-	-	-
107 - Command Center Supervisors	-	-	-	-	-	-	-	-	-
108 - LEDS Staffing	-	-	-	-	-	-	-	-	-
109 - FICS Staffing	-	-	-	-	-	-	-	-	-
110 - Springfield Lab/ME Staffing	-	-	-	-	-	-	-	-	-
111 - Locum Tenes Forensic Pathologist	-	-	-	-	-	-	-	-	-
112 - Human Identification Program	-	-	-	-	-	-	-	-	-
113 - Forensic Efficiency & Risk Mitigation	-	-	-	-	-	-	-	-	-
114 - Impaired Driver Intoxilyzer Equipment	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Police, Dept of State
Capital Construction
2023-25 Biennium**

**Agency Request 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>
115 - Business Services Staffing	-	-	-	-	-	-	-	-	-
116 - Assist State DRE/Tow Program	-	-	-	-	-	-	-	-	-
117 - Criminal Investigations Staffing	-	-	-	-	-	-	-	-	-
118 - Fish & Wildlife Staffing	-	-	-	-	-	-	-	-	-
119 - Aircraft & Guardian OF Limitation	-	-	-	-	-	-	-	-	-
120 - Position Alignment and ARPA Limitation	-	-	-	-	-	-	-	-	-
121 - Electric Vehicle Charging Stations	-	-	-	-	-	-	-	-	-
122 - FICS Investigators	-	-	-	-	-	-	-	-	-
123 - Wilsonville Long Term Storage	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	58,477,052	-	-	58,477,052	-	-	-
Total 2023-25 Agency Request Budget	-	-	58,477,052	-	-	58,477,052	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-46.94%	-	-	-46.94%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Program Prioritization for 2023-25																					
Agency Name: Department of State Police (OSP)																		Agency Number: 25700			
2023-25 Biennium																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
1	1	OSP	Agy Supt	Superintendents Office	12	4	9,886,182	-	1,205,897	-	\$ 11,092,079	16	16.00	N	N	-				POP 100 - \$456,338 and 1.76 FTE for Executive Assistant and Data Officer. POP 120 - position realignment.	
2	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	8,942,436	-	1,135,707	-	\$ 10,078,143	7	7.00	N	Y	-				POP 116 - \$186,724 and 0.88 FTE for State DRE/Tow program. POP 120 - \$31 for position realignment.	
3	2	OSP	Patrol	General Operations	1, 2, 3	8	180,684,437	-	4,997,633	443,190	\$186,125,260	443	443.00	N	Y	-				POP 101 - \$5,484,860 for vehicle replacements, tasers, and ballistic vests.	
4	3	OSP	Patrol	Field Support	1, 2, 3	8	10,179,425	-	-	-	\$ 10,179,425	46	45.50	N	Y	-				POP 101 - \$1,420,286 and 2.64 FTE for video evidence file management.	
5	4	OSP	Patrol	Special Operations	1, 2, 3	8	3,568,670	-	-	-	\$ 3,568,670	3	3.00	N	N	-					
6	5	OSP	Patrol	Capitol Mail Patrol	1, 2, 3	8	-	-	8,990,877	-	\$ 8,990,877	20	20.00	N	N	-					
7	1	OSP	F&W	F&W GHQ	4, 5	9	4,329,064	-	44,910	-	\$ 4,373,974	8	8.00	N	Y	-				POP 118 - \$177,837 and 1.00 FTE. POP 119 - \$2,100,000 for aircraft and Guardian.	
8	2	OSP	F&W	F&W Field Operations	4, 5	9	7,626,539	-	-	-	\$ 7,626,539	18	18.00	N	Y	-					
9	3	OSP	F&W	F&W ODPW Contract	4, 5	9	-	-	29,587,067	-	\$ 29,587,067	60	60.00	N	Y	S	ORS 496.610 ORS 506.511				
10	4	OSP	F&W	F&W Lottery Funds	4, 5	9	-	11,561,965	-	-	\$ 11,561,965	29	29.00	N	Y	-					
11	5	OSP	F&W	F&W Marine Board	4, 5	9	-	-	2,638,872	-	\$ 2,638,872	7	7.00	N	N	-					
12	6	OSP	F&W	F&W NOAA FF	4, 5	9	-	-	-	2,799,036	\$ 2,799,036	3	3.00	N	N	FO		Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act			
13	7	OSP	F&W	F&W IAA - Parks and Recreation	4, 5	9	-	-	814,262	-	\$ 814,262	2	2.00	N	N	-					
14	8	OSP	F&W	F&W IAA - Dept Environmental Quality	4, 5	9	-	-	352,681	-	\$ 352,681	1	1.00	N	N	-					
15	9	OSP	F&W	F&W Intergovernmental Agreements	4, 5	9	-	-	1,060,221	-	\$ 1,060,221	2	2.00	N	N	-					
16	10	OSP	F&W	F&W Federal Funds	4, 5	9	-	-	-	99,498	\$ 99,498	0	0.00	N	N	FO		Army Corp of Engineers - Enforcement grants			
17	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4, 5	9	-	-	78,205	-	\$ 78,205	0	0.00	N	N	-					
18	10	OSP	Agy Supt	Health Wellness & Resiliency Unit	12	4	1,338,652	-	-	-	\$ 1,338,652	4	4	N	N	-				18 FTE for peer support teams	
19	1	OSP	Admin	Payroll		4	969,693	-	13,784	-	\$ 983,477	4	4.00	N	N	-				POP 100 - \$368,870 and 2.00 FTE.	
20	2	OSP	Agy Supt	Disptach Centers	12	4	24,730,350	-	1,121,018	-	\$ 25,851,368	80	80.00	N	N	-				POP 101 - \$612,000 for Northern and Southern Communication Center Furniture replacement. POP 107 - \$966,300 and 4.00 FTE for Commance Center Supervisors.	
21	3	OSP	Agy Supt	Wireless	12	4	12,237,611	-	-	-	\$ 12,237,611	0	0.00	N	N	-					
22	1	OSP	Med Exam	Medical Examiner Services		5	11,440,960	-	316,148	-	\$ 11,757,108	29	28.50	N	Y	S	ORS 146			POP 110 - \$337,636 and 0.78 FTE for Springfield Lab/ME staffing. POP 111 - \$250,000 for Locum Tenes Pathologist. POP 112 - \$549,600 for Human Identification program. POP 120 - \$410,457 differential budget.	
23	1	OSP	CJIS	Law Enforcement Data Systems	9	5	4,041,729	-	928,544	42,120	\$ 5,012,393	13	13.00	N	N	S	ORS 181.730			POP 108 - \$542,162 and 2.00 FTE.	
24	2	OSP	CJIS	CCH Core Services	9	5	2,192,282	-	10,084,834	-	\$ 12,277,116	22	21.92	N	N	S, FO	ORS 181.066	FF - Ntnt Criminal History Improvement Program (NCHIP) Grant		POP 120 - \$2,922 position reclass	
25	3	OSP	CJIS	ABIS Core Services	0	0	573,657	-	1,742,201	-	\$ 2,315,858	13	13.21	N	N	-					
26	4	OSP	CJIS	ABIS Local Access	9	5	-	-	181,131	-	\$ 181,131	0	0.00	N	N	S	ORS 181.066				

Program/Division Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
27	5	OSP	CJIS	ID Regulatory	9	5	89,202	-	2,688,950	-	\$ 2,778,152	10	10.08	N	N	S	ORS 181,066	-	-
28	6	OSP	CJIS	ID Firearms	9	5	2,728,457	-	4,510,070	-	\$ 7,238,527	30	30.00	N	N	S	ORS 181,066, 166,414	-	POP 109 - \$2,977,957 and 17.00 FTE for Limited Duration positions
29	1	OSP	Forensics	FSD GHQ - GF	8	5	4,596,653	-	-	-	\$ 4,596,653	7	7.00	N	N	-	-	-	POP 113 - \$399,047 and 1.50 FTE for efficiency and risk mitigation. POP 114 - \$3,143,330 and 0.50 FTE for Impaired Driver Intoxlyzer Equipment
30	2	OSP	Forensics	FSD Portland Lab - GF	8	5	34,449,599	-	-	-	\$ 34,449,599	81	81.00	N	Y	-	-	-	POP 120 - position reclass
31	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	8,296,069	-	-	-	\$ 8,296,069	24	24.00	N	Y	-	-	-	-
32	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,227,039	-	-	-	\$ 4,227,039	9	9.00	N	Y	-	-	-	-
33	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,911,017	-	-	-	\$ 3,911,017	11	11.00	N	Y	-	-	-	POP 120 - position reclass
34	6	OSP	Forensics	FSD Other Funds	8	5	-	-	420,503	-	\$ 420,503	0	0.00	N	N	-	-	-	-
35	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	4,001,932	\$ 4,001,932	0	0.00	N	Y	FO	-	Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	-
36	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,395,701	-	-	-	\$ 3,395,701	6	6.00	N	Y	-	-	-	-
37	2	OSP	Admin	Information Technology		4	11,189,466	-	2,798,426	-	\$ 13,987,892	39	39.00	N	N	-	-	-	POP 100 - \$1,742,000 for CAD, RMS, and Report Beam system support. POP 101 - \$2,458,447 and 3.00 FTE for IT lifecycle replacement. POP 118 - \$4,134 position alignment
38	4	OSP	Agy Supt	Stockroom	12	4	630,450	-	-	-	\$ 630,450	1	1.46	N	N	-	-	-	-
39	5	OSP	Agy Supt	Fleet	12	4	4,321,801	-	654,107	-	\$ 4,975,908	16	16.58	N	N	-	-	-	POP 115 - \$616,924 and 3.00 FTE. POP 120 - \$6,122 position reclass
40	3	OSP	Admin	Procurement		4	2,193,443	-	341,847	-	\$ 2,535,290	9	7.63	N	N	-	-	-	POP 120 - position realignment due to OSFM becoming own agency
41	1	OSP	Criminal	CID - GHQ	6,7	5	1,793,868	-	2,570,528	-	\$ 4,364,396	7	7.00	N	N	-	-	-	-
42	2	OSP	Criminal	Major Crimes Section	6,7	5	19,208,924	-	6,525,587	27,746	\$ 25,762,257	59	59.00	N	Y	S	ORS 181,580, 181,505 146,171	-	POP 117 - \$822,948 and 1.50 FTE
43	3	OSP	Criminal	Explosives Section	6,7	5	2,009,005	-	793,194	11,281	\$ 2,813,480	5	5.00	N	N	-	-	-	-
44	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,220,566	-	\$ 4,220,566	10	10.00	N	N	S	ORS 476,110	-	-
45	5	OSP	Criminal	Drug Enforcement Section	6,7	5	13,762,733	-	3,872,384	809,001	\$ 18,444,118	35	35.00	N	N	S	ORS 475,945	-	-
46	6	OSP	Criminal	Counter Terrorism Section	6,7	5	610,274	-	68,045	68,010	\$ 746,329	2	2.00	N	N	-	-	-	-
47	4	OSP	Admin	Human Resources		4	4,762,370	-	800,754	-	\$ 5,563,124	16	16.00	N	N	-	-	-	POP 100 - \$2,593,282 and 11.00 FTE
48	6	OSP	Agy Supt	Central Records	12	4	3,627,027	-	-	-	\$ 3,627,027	16	16.00	N	N	-	-	-	-
49	5	OSP	Admin	Budget		4	2,443,423	-	742,906	-	\$ 3,186,329	6	6.00	N	Y	-	-	-	POP 120 - \$1,217,529 for rent due to OSFM becoming own agency
50	6	OSP	Admin	Accounting		4	2,114,968	-	796,069	-	\$ 2,911,037	11	11.00	N	N	-	-	-	POP 120 - \$638,638 and 3.00 FTE for Accounting staff and position realignment

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
51	7	OSP	Admin	Facilities		4	923,089	-	266,781	-	\$ 1,189,870	4	4.33	N	N	-	-	-	POP 102 - \$516,814 cost of issuance on bonds POP 103 \$241,134 cost of issuance POP 104 - \$1,000,000 Springfield Office moving expenses. POP 105 - \$680,000 Central Point facility maintenance. POP 106 - \$185,000 Albany & Ontario facility maintenance. POP 115 - \$564,019 and 2.00 FTE for cap construction positions. POP 120 - \$2,739,772 for ARPA limitation and position realignment.		
52	7	OSP	Agy Supt	Professional Standards	12	4	3,300,053	-	336,509	-	\$ 3,636,562	9	9.00	N	N	-	-	-	POP 120 - Position realignment		
43	8	OSP	Agy Supt	Training	12	4	4,981,831	-	149,287	-	\$ 5,131,118	10	10.29	N	N	-	-	-	POP 100 - \$479,756 and 0.84 FTE for Regional Training Coordinators. POP 120 - \$3,015 reclass		
54	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,045,818	-	-	-	\$ 4,045,818	6	6.00	N	N	-	-	-	-		
55	7	OSP	Patrol	Ignition Interlock Device (IID) Prog	1, 2, 3, 4	8	-	-	2,301,137	-	\$ 2,301,137	5	5.00	Y	N	-	-	-	-		
56	7	OSP	CJIS	Sex Offender Registration	6, 7	5	4,751,144	-	700,098	767,286	\$ 6,218,528	18	18.00	N	N	S	ORS 181.586	-	-		
57	8	OSP	CJIS	ID-Set Asides	9	5	-	-	237,181	-	\$ 237,181	1	1.29	N	N	S	ORS 181.066, 137,225	-	-		
58	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	106,249	-	\$ 106,249	0	0.63	N	N	S	ORS 181.066	-	-		
59	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	485,362	-	\$ 485,362	3	2.71	N	N	S	ORS 181.066, 166,291	-	-		
60	11	OSP	CJIS	ID Open Records	9	5	-	-	290,347	-	\$ 290,347	2	1.58	N	N	S	ORS 181.066	-	-		
61	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	129,682	-	\$ 129,682	1	0.58	N	N	S	ORS 181.066	-	-		
62	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,348,871	\$ 4,348,871	0	0.00	N	N	FO	-	FF - NICS Act Record Improvement Program (NARIP) Grant	-		
63	1	OSP	Gaming	Lottery Gaming		5	-	-	8,027,362	-	\$ 8,027,362	21	19.92	N	N	-	-	-	-		
64	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,334,112	-	\$ 1,334,112	2	3.00	N	N	-	-	-	-		
65	3	OSP	Gaming	Tribal Gaming		5	323,437	-	4,383,236	-	\$ 4,706,673	13	12.79	N	N	-	-	-	-		
66	8	OSP	Admin	Grants & Interagency Agreements		4	228,385	-	576,752	519,037	\$ 1,324,174	3	3.00	N	Y	-	-	-	POP 120 - position realignment due to OSFM becoming own agency		
67	9	OSP	Agy Supt	Internal Audit	12	4	6,822	-	300,301	-	\$ 307,123	1	1.00	N	N	-	-	-	POP 120 - Position realignment		
68	4	OSP	Gaming	Athletics Commission		5	216,011	-	365,063	-	\$ 581,074	2	2.00	N	N	S	ORS 463	-	-		
							431,879,782	11,561,983	117,067,407	13,937,032	\$574,446,226	1,371	1,372.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

Program Prioritization for 2023-25

Agency Name: Department of State Police (OSP)																				
2023-25 Biennium																			Agency Number: 25700	
Administrative Services Division																				
Program/Division Priorities for 2023-25 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																			
19	1	OSP	Admin	Payroll		4	969,693	-	13,784	-	\$ 983,477	4	4.00	N	N				POP 100 - \$368,870 and 2.00 FTE	
37	2	OSP	Admin	Information Technology		4	11,189,466	-	2,798,426	-	\$ 13,987,892	39	39.00	N	N				POP 100 - \$1,742,000 for CAD, RMS, and Report Beam system support. POP 101 - \$2,458,447 and 3.00 FTE for IT lifecycle replacement. POP 118 - \$4,134 position alignment	
40	3	OSP	Admin	Procurement		4	2,193,443	-	341,847	-	\$ 2,535,290	9	7.63	N	N				POP 120 - position realignment due to OSFM becoming own agency	
47	4	OSP	Admin	Human Resources		4	4,762,370	-	800,754	-	\$ 5,563,124	16	16.00	N	N				POP 100 - \$2,593,282 and 11.00 FTE	
49	5	OSP	Admin	Budget		4	2,443,423	-	742,906	-	\$ 3,186,329	6	6.00	N	Y				POP 120 - \$1,217,529 for rent due to OSFM becoming own agency	
50	6	OSP	Admin	Accounting		4	2,114,968	-	796,069	-	\$ 2,911,037	11	11.00	N	N				POP 120 - \$638,638 and 3.00 FTE for Accounting staff and position realignment	
51	7	OSP	Admin	Facilities		4	923,089	-	266,781	-	\$ 1,189,870	4	4.33	N	N				POP 102 - \$516,814 cost of issuance on bonds. POP 103 - \$241,134 cost of issuance. POP 104 - \$1,000,000 Springfield Office moving expenses. POP 105 - \$680,000 Central Point facility maintenance. POP 106 - \$185,000 Albany & Ontario facility maintenance. POP 115 - \$564,019 and 2.00 FTE for cap construction positions. POP 120 - \$2,739,772 for ARPA limitation and position realignment.	
66	8	OSP	Admin	Grants & Interagency Agreements		4	228,385	-	576,752	519,037	\$ 1,324,174	3	3.00	N	Y				POP 120 - position realignment due to OSFM becoming own agency	
						24,824,837	-	6,337,319	519,037	\$ 31,681,193	92	90.96								

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 2023-25

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
2	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	8,942,436	-	1,135,707	-	\$ 10,078,143	7	7.00	N	Y					POP 116 - \$186,724 and 0.88 FTE for State DRE/Tow program. POP 120 - \$31 for position realignment	
3	2	OSP	Patrol	General Operations	1, 2, 3	8	180,684,437	-	4,997,633	443,190	\$ 186,125,260	443	443.00	N	Y					POP 101 - \$5,484,860 for vehicle replacements, tasers, and ballistic vests.	
4	3	OSP	Patrol	Field Support	1, 2, 3	8	10,179,425	-	-	-	\$ 10,179,425	46	45.50	N	Y					POP 101 - \$1,420,286 and 2.64 FTE for video evidence file management	
5	4	OSP	Patrol	Special Operations	1, 2, 3	8	3,568,670	-	-	-	\$ 3,568,670	3	3.00	N	N						
6	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,990,877	-	\$ 8,990,877	20	20.00	N	N						
54	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,045,818	-	-	-	\$ 4,045,818	6	6.00	N	N						
55	7	OSP	Patrol	Ignition Interlock Device (IID) Prog	1, 2, 3, 4	8	-	-	2,301,137	-	\$ 2,301,137	5	5.00	Y	N						
							207,420,786	-	17,425,354	443,190	\$ 225,289,330	530	529.50								

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 2023-25

Agency Name: Department of State Police (OSP)																			
2023-25 Biennium																		Agency Number: 25700	
Fish & Wildlife Division																			
Program/Division Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																		
7	1	OSP	F&W	F&W GHQ	4,5	9	4,329,064	-	44,910	-	\$ 4,373,974	8	8.00	N	Y				POP 118 - \$177,837 and 1.00 FTE. POP 119 - \$2,100,000 for aircraft and Guardian
8	2	OSP	F&W	F&W Field Operations	4,5	9	7,626,539	-	-	-	\$ 7,626,539	18	18.00	N	Y				
9	3	OSP	F&W	F&W ODFW Contract	4,5	9	-	-	29,587,067	-	\$ 29,587,067	60	60.00	N	Y	S	ORS 496.610 ORS 506.511		
10	4	OSP	F&W	F&W Lottery Funds	4,5	9	-	11,561,965	-	-	\$ 11,561,965	29	29.00	N	Y				
11	5	OSP	F&W	F&W Marine Board	4,5	9	-	-	2,638,872	-	\$ 2,638,872	7	7.00	N	N				
12	6	OSP	F&W	F&W NOAA FF	4,5	9	-	-	-	2,799,036	\$ 2,799,036	3	3.00	N	N	FO		Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act.	
13	7	OSP	F&W	F&W IAA - Parks and Recreation	4,5	9	-	-	814,262	-	\$ 814,262	2	2.00	N	N				
14	8	OSP	F&W	F&W IAA - Dept Environmental Quality	4,5	9	-	-	352,681	-	\$ 352,681	1	1.00	N	N				
15	9	OSP	F&W	F&W Intergovernmental Agreements	4,5	9	-	-	1,060,221	-	\$ 1,060,221	2	2	N	N				
16	10	OSP	F&W	F&W Federal Funds	4,5	9	-	-	-	99,498	\$ 99,498	-	-	N	N	FO		Army Corp of Engineers - Enforcement grants	
17	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4,5	9	-	-	78,205	-	\$ 78,205	-	-	N	N				
						11,955,603	11,561,965	34,576,218	2,898,534	\$ 60,992,320	130	130.00							

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:

- 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 2023-25

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
41	1	OSP	Criminal	CID - GHQ	6,7	5	1,793,868	-	2,570,528	-	\$ 4,364,396	7	7.00	N	N				POP 120 - \$6,713 position reclass		
42	2	OSP	Criminal	Major Crimes Section	6,7	5	19,208,924	-	6,525,587	27,746	\$ 25,762,257	59	59.00	N	Y	S	ORS 181.580, 181.505, 146.171		POP 117 - \$822,948 and 1.50 FTE		
43	3	OSP	Criminal	Explosives Section	6,7	5	2,009,005	-	793,194	11,281	\$ 2,813,480	5	5.00	N	N						
44	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,220,566	-	\$ 4,220,566	10	10.00	N	N	S	ORS 476.110				
45	5	OSP	Criminal	Drug Enforcement Section	6,7	5	13,762,733	-	3,872,384	809,001	\$ 18,444,118	35	35.00	N	N	S	ORS 475.945				
46	6	OSP	Criminal	Counter Terrorism Section	6,7	5	610,274	-	68,045	68,010	\$ 746,329	2	2.00	N	N						
							37,384,804	-	18,050,304	916,038	\$ 56,351,146	118	118.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
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19. Legal Requirement Code

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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 2023-25

Agency Name: Department of State Police (OSP)																			
2023-25 Biennium																	Agency Number: 25700		
Forensics Division																			
Program/Division Priorities for 2023-25 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																		
29	1	OSP	Forensics	FSD GHQ - GF	8	5	4,596,653	-	-	-	\$ 4,596,653	7	7.00	N	N				POP 113 - \$399,047 and 1.50 FTE for efficiency and risk mitigation. POP 114 - \$3,143,330 and 0.50 FTE for Impaired Driver Intoxilyzer Equipment
30	2	OSP	Forensics	FSD Portland Lab - GF	8	5	34,449,599	-	-	-	\$ 34,449,599	81	81.00	N	Y				POP 120 - position reclass
31	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	8,296,069	-	-	-	\$ 8,296,069	24	24.00	N	Y				
32	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,227,039	-	-	-	\$ 4,227,039	9	9.00	N	Y				
33	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,911,017	-	-	-	\$ 3,911,017	11	11.00	N	Y				POP 120 - position reclass
34	6	OSP	Forensics	FSD Other Funds	8	5	-	-	420,503	-	\$ 420,503	-	-	N	N				
35	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	4,001,932	\$ 4,001,932	-	-	N	Y	FO		Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	
36	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,395,701	-	-	-	\$ 3,395,701	6	6.00	N	Y				
							58,876,078	-	420,503	4,001,932	\$ 63,298,513	138	138.00						

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:

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

Program Prioritization for 2023-25

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
22	1	OSP	Med Exam	Medical Examiner Services	5	11,440,960	-	316,148	-	\$ 11,757,108	29	28.50	N	Y	S	ORS 146		POP 110 - \$337,636 and 0.78 FTE for Springfield Lab/ME staffing. POP 111 - \$250,000 for Locum Tenes Pathologist. POP 112 - \$549,600 for Human Identification program. POP 120 - \$410,457 differential budget			
						11,440,960	-	316,148	-	\$ 11,757,108	29	28.50									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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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:

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

Program Prioritization for 2023-25

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
1	1	OSP	Agy Supt	Superintendents Office	12	4	9,886,182	-	1,205,897	-	\$ 11,092,079	16	16.00	N	N					POP 100 - \$456,338 and 1.76 FTE for Executive Assistant and Data Officer. POP 120 - position realignment	
20	2	OSP	Agy Supt	Disptach Centers	12	4	24,730,350	-	1,121,018	-	\$ 25,851,368	80	80.00	N	N					POP 101 - \$612,000 for Northern and Southern Communication Center Furniture replacement. POP 107 - \$966,300 and 4.00 FTE for Commance Center Supervisors	
21	3	OSP	Agy Supt	Wireless	12	4	12,237,611	-	-	-	\$ 12,237,611	-	-	N	N						
38	4	OSP	Agy Supt	Stockroom	12	4	630,450	-	-	-	\$ 630,450	1	1.46	N	N						
39	5	OSP	Agy Supt	Fleet	12	4	4,321,801	-	654,107	-	\$ 4,975,908	16	16.58	N	N					POP 115 - \$616,924 and 3.00 FTE. POP 120 - \$6,122 position reclass	
48	6	OSP	Agy Supt	Central Records	12	4	3,627,027	-	-	-	\$ 3,627,027	16	16.00	N	N						
52	7	OSP	Agy Supt	Professional Standards	12	4	3,300,053	-	336,509	-	\$ 3,636,562	9	9.00	N	N					POP 120 - Position realignment	
43	8	OSP	Agy Supt	Training	12	4	4,981,831	-	149,287	-	\$ 5,131,118	10	10.29	N	N					POP 100 - \$479,756 and 0.84 FTE for Regional Training Coordinators. POP 120 - \$3,015 reclass	
67	9	OSP	Agy Supt	Internal Audit	12	4	6,822	-	300,301	-	\$ 307,123	1	1.00	N	N					POP 120 - Position realignment	
18	10	OSP	Agy Supt	Health Wellness & Resiliency	12	4	1,338,652	-	-	-	\$ 1,338,652	4	4.00	N	N					POP 100 - \$1,348,938 and 3.18 FTE for peer support teams	
						65,060,779	-	3,767,119	-	68,827,898	153	154.33									

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

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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:

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 2023-25

Agency Name: Department of State Police (OSP)																					
2023-25 Biennium																	Agency Number: 25700				
Criminal Justice Information Services Division																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
23	1	OSP	CJIS	Law Enforcement Data Systems	9	5	4,041,729	-	928,544	42,120	\$ 5,012,393	13	13.00	N	N	S	ORS 181.730		POP 108 - \$542,162 and 2.00 FTE		
24	2	OSP	CJIS	CCH Core Services	9	5	2,192,282	-	10,084,834	-	\$ 12,277,116	22	21.92	N	N	S, FO	ORS 181.066	FF - Ntnt Criminal History Improvement Program (NCHIP) Grant	POP 120 - \$2,922 position reclass		
25	3	OSP	CJIS	ABIS Core Services			573,657	-	1,742,201	-	\$ 2,315,858	13	13.21	N	N	S					
26	4	OSP	CJIS	ABIS Local Access	9	5	-	-	161,131	-	\$ 161,131	-	-	N	N	S	ORS 181.066				
27	5	OSP	CJIS	ID Regulatory	9	5	89,202	-	2,688,950	-	\$ 2,778,152	10	10.08	N	N	S	ORS 181.066				
28	6	OSP	CJIS	ID Firearms	9	5	2,728,457	-	4,510,070	-	\$ 7,238,527	30	30.00	N	N	S	ORS 181.066, 166.414		POP 109 - \$2,977,957 and 17.00 FTE for Limited Duration positions		
56	7	OSP	CJIS	Sex Offender Registration	6,7	5	4,751,144	-	700,098	767,286	\$ 6,218,528	18	18.00	N	N	S	ORS 181.586				
57	8	OSP	CJIS	ID-Set Asides	9	5	-	-	237,181	-	\$ 237,181	1	1.29	N	N	S	ORS 181.066, 137.225				
58	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	106,249	-	\$ 106,249		0.63	N	N	S	ORS 181.066				
59	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	485,362	-	\$ 485,362	3	2.71	N	N	S	ORS 181.066, 166.291				
60	11	OSP	CJIS	ID Open Records	9	5	-	-	290,347	-	\$ 290,347	2	1.58	N	N	S	ORS 181.066				
61	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	129,682	-	\$ 129,682	1	0.58	N	N	S	ORS 181.066				
62	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,348,871	\$ 4,348,871	-	-	N	N	FO		FF - NICS Act Record Improvement Program (NARIP) Grant			
							14,376,471	-	22,064,649	5,158,277	\$ 41,599,397	113	113.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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19. Legal Requirement Code

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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. 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 2023-25

Agency Name: Department of State Police (OSP)																						
2023-25 Biennium																	Agency Number:		25700			
Gaming Enforcement Division																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																					
63	1	OSP	Gaming	Lottery Gaming	5	-	-	8,027,362	-	\$ 8,027,362	21	19.92	N	N								
64	2	OSP	Gaming	Gaming Vendor Unit	5	-	-	1,334,112	-	\$ 1,334,112	2	3.00	N	N								
65	3	OSP	Gaming	Tribal Gaming	5	323,437	-	4,383,236	-	\$ 4,706,673	13	12.79	N	N								
68	4	OSP	Gaming	Athletics Commission	5	216,011	-	365,063	-	\$ 581,074	2	2.00	N	Y	S	ORS 463						
						539,448	-	14,109,773	-	\$ 14,649,221	38	37.71										

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.

5% and 10% General Fund Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(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.	\$2,467,866 General Fund	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 Albany Area Command reducing 20.00 FTE and elimination of related service and supplies. Response times to police calls for service will increase, delaying critical public assistance.	\$6,781,588 General Fund	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 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.	\$1,687,170 General Fund	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 Enterprise Worksite reducing 7.00 FTE and elimination of related service and supplies. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$1,064,382 General Fund	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 Gold Beach Worksite reducing 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$2,873,402 General Fund	5 - 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.	\$6,719,580 General Fund	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)			
Forensics Division	Eliminate 3.00 FTE in the Bend Forensics Lab reducing the capacity for analytical work.	\$901,283 General Fund	7 - Forensic work would be significantly delayed
Forensics Division	Eliminate 3.00 FTE in the Central Point Lab reducing the capacity for analytical work.	\$901,283 General Fund	8 - Forensic work would be significantly delayed
Forensics Division	Eliminate 3.00 FTE in the Pendleton Forensics Lab reducing the capacity for analytical work.	\$901,283 General Fund	9 - Forensic work would be significantly delayed
Forensics Division	Eliminate 17.00 FTE in the Portland Forensics Lab reducing the capacity for analytical work.	\$4,953,621 General Fund	10 - Forensic work would be significantly delayed
Forensics Division and Medical	Eliminate 6.00 FTE in the Springfield Forensics Lab and Medical Examiners Office. This would reduce the capacity for analytical work and reduction of autopsies performed.	\$2,003,745 General Fund	11 - Forensic and Medical Examiners work would be significantly delayed.
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.	\$1,653,002 General Fund	12 - 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 and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	\$2,492,703 General Fund	13 - 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 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.	\$7,497,001 General Fund	14 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
Administration	Eliminate 2.00 FTE. One a Fiscal Analyst in Budget and the other a Program Analyst 2 in Grants.	\$421,340 General Funds	15 - Duties would be assumed by other staff

5% and 10% Lottery Fund Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(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.	\$48,980 Lottery 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 Gold Beach Worksite reducing 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$685,824 Lottery Funds	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 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.	\$595,824 Lottery Funds	3 - Costs to operate the agency will continue to rise and the impact will reduce the services available

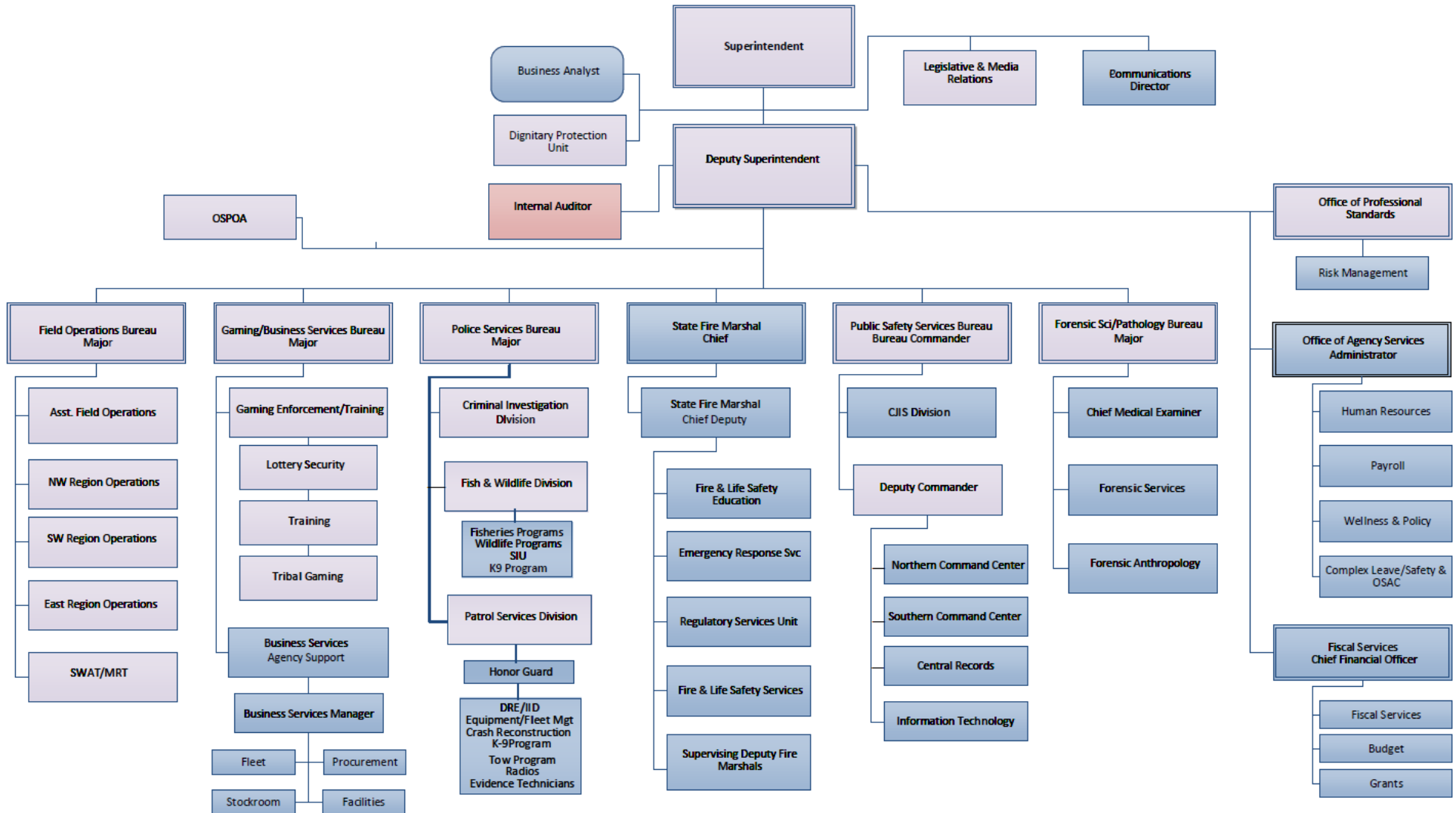
5% and 10% Other Funds Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(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.	\$1,904,522 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 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.	\$685,825 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 Enterprise Worksite reducing 7.00 FTE and elimination of related service and supplies. Local, rural law enforcement agencies with strained staffing levels will struggle or be unable to fill OSP's void.	\$1,371,648 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 Gold Beach Worksite reducing 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$342,912 Other Funds	4 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
10% Reduction Options (In Addition to the 5% Above)			
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.	\$342,912 Other Funds	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 Prineville Worksite reducing 9.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Madras area and response times would greatly increase.	\$685,824 Other Funds	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 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.	\$1,439,371 Other Funds	8 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.

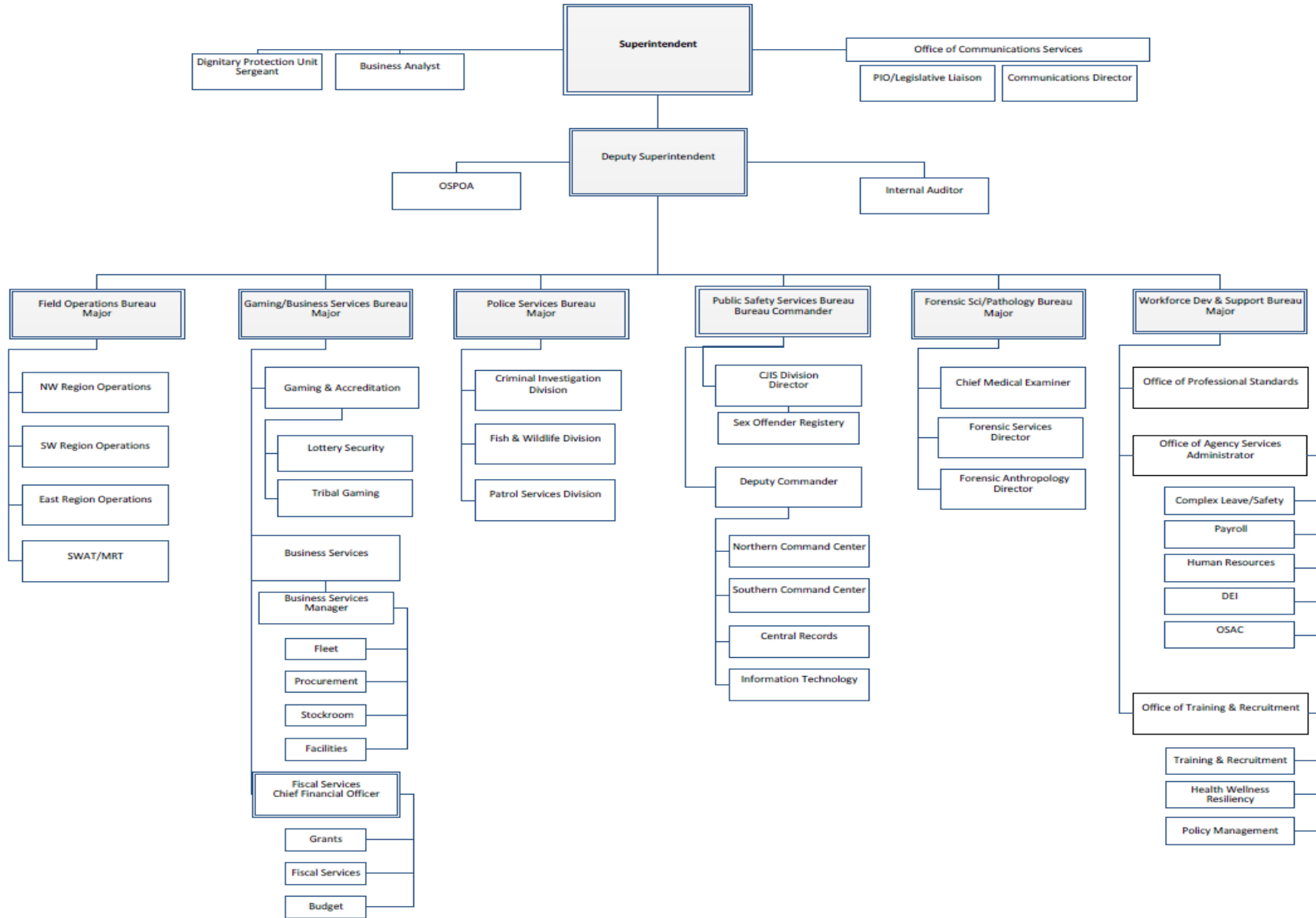
5% and 10% Federal Funds Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(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.	\$553,518 Federal 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 Gold Beach Worksite reducing 13.00 FTE and elimination of related service and supplies. This would reduce the presence of OSP Troopers in the Enterprise area and response times would greatly increase.	\$297,412 Federal Funds	2 - The closure of the location would drastically reduce or eliminate the presence of OSP troopers.
10% Reduction Options (In Addition to the 5% Above)			
Forensics Division	A reduction in Federal Funds would increase the burden on the General fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.	\$542,771 Federal Funds	3 - reduction in the equipment necessary for forensic functions within the agency.

2021-23 Organizational Chart – Oregon State Police



2023-25 Organizational Chart – Oregon State Police



Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Administrative Services Division						
	General Fund	19,636,388	22,259,349	24,586,192	41,609,883	-	-
	Other Funds	5,598,746	10,035,603	10,035,603	9,304,543	-	-
	Federal Funds	64,217	498,116	498,116	519,037	-	-
	All Funds	25,299,351	32,793,068	35,119,911	51,433,463	-	-
002-00-00-00000	Patrol Services Division						
	General Fund	117,869,618	180,042,637	184,858,183	217,259,199	-	-
	Other Funds	72,633,575	33,709,721	33,709,721	17,425,354	-	-
	Federal Funds	148,120	423,937	423,858	443,190	-	-
	All Funds	190,651,313	214,176,295	218,991,762	235,127,743	-	-
003-00-00-00000	Fish and Wildlife Division						
	General Fund	9,934,650	11,199,449	11,415,280	11,955,603	-	-
	Lottery Funds	7,447,482	11,068,651	11,317,795	11,561,965	-	-
	Other Funds	29,456,792	33,574,181	34,568,020	36,676,218	-	-
	Federal Funds	1,525,577	2,674,331	2,693,181	3,076,371	-	-
	All Funds	48,364,501	58,516,612	59,994,276	63,270,157	-	-
004-00-00-00000	Criminal Investigation Division						
	General Fund	5,854,024	32,619,240	34,394,069	38,207,752	-	-
	Other Funds	42,554,948	19,902,279	19,107,065	18,057,017	-	-
	Federal Funds	652,218	872,146	3,911,934	916,038	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
004-00-00-00000	Criminal Investigation Division						
	All Funds	49,061,190	53,393,665	57,413,068	57,180,807	-	-
005-00-00-00000	Forensic Services Division						
	General Fund	47,254,369	54,908,257	54,908,257	60,031,184	-	-
	Other Funds	445,176	2,300,994	2,400,107	2,860,503	-	-
	Federal Funds	1,499,758	3,807,380	3,807,159	4,001,932	-	-
	All Funds	49,199,303	61,016,631	61,115,523	66,893,619	-	-
006-00-00-00000	Office of State Medical Examiner						
	General Fund	6,688,497	9,778,687	9,778,687	12,988,653	-	-
	Other Funds	186,355	296,844	455,925	316,148	-	-
	Federal Funds	283,090	-	-	-	-	-
	All Funds	7,157,942	10,075,531	10,234,612	13,304,801	-	-
007-00-00-00000	Agency Support						
	General Fund	54,414,781	61,406,675	63,447,512	71,078,561	-	-
	Other Funds	4,131,619	3,689,999	4,027,983	2,238,730	-	-
	Federal Funds	153,959	-	-	-	-	-
	All Funds	58,700,359	65,096,674	67,475,495	73,317,291	-	-
008-00-00-00000	Criminal Justice Information Services						
	General Fund	7,938,411	14,866,230	17,647,454	17,896,590	-	-
	Other Funds	16,917,232	22,867,543	23,349,795	22,067,571	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
008-00-00-00000	Criminal Justice Information Services						
	Federal Funds	2,095,306	4,929,861	4,929,861	5,158,277	-	-
	All Funds	26,950,949	42,663,634	45,927,110	45,122,438	-	-
009-00-00-00000	Gaming Enforcement Division						
	General Fund	311,318	231,666	358,406	539,448	-	-
	Other Funds	11,307,467	13,340,238	13,340,238	14,109,773	-	-
	All Funds	11,618,785	13,571,904	13,698,644	14,649,221	-	-
010-00-00-00000	Debt Service						
	General Fund	356,348	2,674,818	2,674,818	22,517,964	-	-
	Other Funds	148,824	-	-	-	-	-
	All Funds	505,172	2,674,818	2,674,818	22,517,964	-	-
044-00-00-00000	Office of State Fire Marshal						
	General Fund	12,394,724	101,295,847	116,290,189	-	-	-
	Other Funds	47,598,396	54,930,905	55,546,208	-	-	-
	Federal Funds	346,102	569,137	569,137	-	-	-
	All Funds	60,339,222	156,795,889	172,405,534	-	-	-
089-00-00-00000	Capital Construction						
	Other Funds	-	110,205,689	110,205,689	58,477,052	-	-

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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TOTAL AGENCY

General Fund	282,653,128	491,282,855	520,359,047	494,084,837	-	-
Lottery Funds	7,447,482	11,068,651	11,317,795	11,561,965	-	-
Other Funds	230,979,130	304,853,996	306,746,354	181,532,909	-	-
Federal Funds	6,768,347	13,774,908	16,833,246	14,114,845	-	-
All Funds	527,848,087	820,980,410	855,256,442	701,294,556	-	-