

## Oregon State Police Additional Reference Document Items

1. A hyperlink to the agency's Governor's Budget on our website. The budget document is found in the following location: <https://www.oregon.gov/osp/about/pages/budget.aspx>
  
2. Oregon State Police Supplemental Documents
  - a. Ending Balances Form
  - b. Long Term Vacancy List
  - c. Program Priorities
  - d. Reduction Options
  - e. Span of Control Report
  - f. Agency Response to Audit Report
  - g. Federal Fund Resources and uses

**Oregon State Police (OSP)**

2025-27 Biennium

Contact Person (Name & Phone #): Kristin Nopp-Swartz 503-302-3198

**Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna**

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or statutory reference	(f) 2023-25 Ending Balance		(g) 2025-27 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	25700-015-00-00-00000	2570000401 State Police Cash Account	Support Services - Operations	Chapter 386 Sec 2 Sub 4	12,832	0	42,400	0	EAIP Funds (employer at injury program)
Limited	25700-025-00-00-00000	"	Patrol - Operations	Chapter 386 Sec 2 Sub 1	4,409,054	5,000,000	3,867,452	5,000,000	Ending balance is reflective of anticipated OF cash balance associated with working capital for two programs: Capital Mall contract & IID Fee Program
Limited	25700-030-00-00-00000	"	F&W - Operations	Chapter 386 Sec 2 Sub 2; ORS 496.610 & 506.511	7,641	0	2,209,357	0	Ending balance is reflective of anticipated OF cash balance.
Limited	25700-035-00-00-00000	"	Criminal - Operations & Forfeitures	Chapter 386 Sec 2 Sub 1; ORS 476.110, ORS 181.580, ORS 181.505, ORS 146.171, ORS 475.945, ORS 181.586	2,996,251	3,000,000	1,243,065	3,000,000	Ending balance is reflective of anticipated OF cash balance associated with Marijuana Tax Revenue.
Limited	25700-045-00-00-00000	"	Forensics - Operations	Chapter 386 Sec 2 Sub 3	494,822	500,000	475,582	500,000	Ending balance is reflective of anticipated OF cash balance associated with the Criminal Fines Account allocation the agency receives each biennium. This is a set amount of \$351,572. This biennial transfer is codified in Oregon Laws 2019, Chpt 670, Sec 20, Sub 3. The agency has held these funds in reserve as a small "contingency" for the Forensics and Medical Examiner's Programs.
Limited	25700-050-00-00-00000	"	Medical Examiner - Operations	Chapter 386 Sec 2 Sub 3; ORS 146	127,839	0	68,570	0	Ending balance is reflective of anticipated OF cash balance.
Limited	25700-010-00-00-00000	"	Office of the Superintendent - Operations	Chapter 386 Sec 2 Sub 4	751,584	0	288,100	0	Ending balance is reflective of anticipated OF cash balance.
Limited	25700-020-00-00-00000	"	Criminal Justice Info Services - Operations	Chapter 386 Sec 2 Sub 4; ORS 181.730, ORS 181.066, ORS 137.225; ORS 166.291; ORS 166.414	2,411,907	4,000,000	1,087,896	4,000,000	The Other Funds in the CJIS Division are being used to fund the LEDS 20/20 replacement project. The Other Fund ending balance may change as the agency continues making progress on this replacement project.
Limited	25700-040-00-00-00000	"	Gaming Enforcement - Operations	Chapter 386 Sec 2 Sub 1; ORS 463	5,580	700,000	711,691	700,000	Ending balance is reflective of anticipated OF cash balance associated with working capital for the Vendor Investigation Unit program.

**Objective:** Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

**Instructions:**

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. **Do not include** adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

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

**Oregon State Police (OSP)**  
**2025-27 Biennium**

**Contact Person (Name & Phone #):** Kristin Nopp-Swartz 503-302-3198

**Updated Lottery Funds Ending Balances for the 2023-25 and 2025-27 Bienna**

(a) Lottery Funds Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or statutory reference	(f) 2023-25 Ending Balance		(g) 2025-27 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Parks and Natural Resources (M76)	25700-030-00-00-00000	2570001423 / #257/STATE POLICE M76 LOTTERY FUNDS	F&W - Operations	Chapter 386 Sec 4 / ARTICLE XV SECT 4B; ORS 541.351-541.415	0	395,300	(500,000)	0	Revenue & expenditures to be adjusted at LAB to balance to available LF revenue.

**Objective:** Provide updated Lottery Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

**Instructions:**

- Column (a): Select one of the following: Economic Development Fund (EDF), Parks and Natural Resources (M76), Veterans' Services (M96), Education Stability Fund (ESF), Debt Service
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Grant Fund, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

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

<b>Oregon State Police (OSP)</b>							
2025-27 Biennium				Contact Person (Name & Phone #): Kristin Nopp-Swartz 503-302-3198			
<b>2023-25 ARPA Ending Balances</b>							
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
SCR	Program Description	2023-25 LAB	2023-25		2025-27 POP		Comments
			Ending Balance	Amount Obligated	Y/N	POP #	
25700-015	Support Services	2,500,000	1,500,000	1,500,000	Y	090	Non bondable expenses and Safety LOA with AFSME

**Instructions:**

- Column (a): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget.
- Column (b): List American Rescue Plan Act (ARPA) balances by legislatively approved uses and/or specified transfers to agency programs.
- Column (c): Provide the expenditure limitation approved for the ARPA funds in the 2023-25 legislatively approved budget.
- Column (d): Enter the total estimated balance of ARPA funds that will be unspent at the close of the 2023-25 biennium.
- Column (e): Enter the amount of the unspent ARPA balance obligated to a project/program through an award, grant agreement, or other contract as of December 31, 2024.
- Column (f) and (g): Indicate whether the 2025-27 Governor's Budget includes a policy option package (POP) to utilize the ARPA funds carrying forward into the 2025-2 biennium, and if so, provide the POP number.
- (h) Please provided any additional information related to ARPA ending balances.

**Oregon State Police (OSP)**  
2025-27 Biennium

Long-term vacancies as of December 31, 2024

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Agency	SCR	DCR	Pos No	Position Class Comp	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2025-27 GF PS Total	2025-27 LF PS Total	2025-27 OF PS Total	2025-27 FF PS Total	2025-27 Total Bien PS BUDGET	Vacant Date	Position eliminated in GRB? Y/N	Reason for vacancy	
OSP	015-00-00-00000	015-02-00-00000	3100858	AO C0861 AP	PROGRAM ANALYST 2	PF	1.00				1.00	240,989				240,989	9/30/2021	N	holding position vacant for funding	
OSP	025-00-00-00000	025-01-00-00000	0003401	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	PF	1.00				1.00	258,410				258,410	12/31/2023	N	holding vacant during job rotation	
OSP	025-00-00-00000	025-01-00-00000	2574599	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	10/21/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2574607	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	10/22/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2574662	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	10/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2575353	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	10/22/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2575354	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	1/8/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2578950	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	6/1/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2578985	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	9/1/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2578990	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	7/1/2022	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579023	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	6/1/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2579028	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	11/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579110	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	2/27/2023	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2579456	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	12/2/2022	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579457	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	1/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579459	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	1/11/2022	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579482	SU U7555 AP	OSP TROOPER	PF			1.00		1.00			277,294		277,294	7/15/2022	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	025-00-00-00000	025-01-00-00000	2579522	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	12/31/2021	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-01-00-00000	2579527	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	277,294				277,294	1/1/2022	N	filled with Feb 2025 recruit class	
OSP	025-00-00-00000	025-03-00-00000	0004576	SC C0314 AP	OSP TELECOMMUNICATOR 2	PF	1.00				1.00	271,063				271,063	5/17/2022	N	recruitment difficulties	
OSP	025-00-00-00000	025-03-00-00000	7010008	MMS X0315 AP	OSP TELECOMMUNICATIONS SUPERVISOR	PF	1.00				1.00	292,490				292,490	12/1/2023	N	recruitment difficulties	
OSP	025-00-00-00000	025-04-00-00000	3100839	OAS C6294 AP	CLINICAL PSYCHOLOGIST 1	PF	1.00				1.00	394,282				394,282	9/30/2021	N	holding vacant to pay for contract services	
OSP	030-00-00-00000	030-01-00-00000	2578605	SU U7555 AP	OSP TROOPER	PF			1.00		1.00			277,294		277,294	5/31/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	030-00-00-00000	030-01-00-00000	2578638	SU U7555 AP	OSP TROOPER	PF		1.00			1.00		277,294			277,294	12/31/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	030-00-00-00000	030-01-00-00000	2578641	SU U7555 AP	OSP TROOPER	PF		1.00			1.00		277,294			277,294	12/1/2022	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	030-00-00-00000	030-01-00-00000	2578725	SU U7555 AP	OSP TROOPER	PF			1.00		1.00			277,294		277,294	9/30/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	030-00-00-00000	030-01-00-00000	2578731	SU U7555 AP	OSP TROOPER	PF		1.00			1.00		277,294			277,294	8/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	035-00-00-00000	035-02-00-00000	2579285	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	301,455				301,455	3/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	035-00-00-00000	035-04-00-00000	2576730	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	301,455				301,455	6/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	035-00-00-00000	035-04-00-00000	2576738	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	301,455				301,455	10/6/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	035-00-00-00000	035-04-00-00000	2578901	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	301,455				301,455	4/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	035-00-00-00000	035-04-00-00000	2579454	SU U7555 AP	OSP TROOPER	PF	1.00				1.00	301,455				301,455	2/1/2023	N	OSP continuously recruits for trooper positions, promotions and transfers	
OSP	040-00-00-00000	040-03-00-00000	2576878	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	PF			1.00		1.00			199,630		199,630	1/3/2023	N	recruitment difficulties	
OSP	040-00-00-00000	040-03-00-00000	2576881	SU U7555 AP	OSP TROOPER	PF			1.00		1.00			277,294		277,294	2/28/2023	N	currently has open requisition	
OSP	045-00-00-00000	045-01-00-00000	0002807	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	PF	1.00				1.00	199,630				199,630	8/15/2023	N	recruitment difficulties	
OSP	045-00-00-00000	045-01-00-00000	3791150	SC C3791 AP	FORENSIC SCIENTIST 1	PF	1.00				1.00	323,677				323,677	12/29/2023	N	recruitment difficulties	
OSP	045-00-00-00000	045-01-00-00000	3791156	SC C3791 AP	FORENSIC SCIENTIST 1	PF	1.00				1.00	323,677				323,677	3/31/2023	N	recruitment difficulties	
OSP	045-00-00-00000	045-01-00-00000	3791190	SC C3791 AP	FORENSIC SCIENTIST 1	PF	1.00				1.00	323,677				323,677	8/15/2023	N	currently has open requisition	
OSP	050-00-00-00000	050-01-00-00000	3100814	AO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	PP	1.00				1.00	103,439				103,439	11/21/2022	N	recruitment difficulties	
OSP	050-00-00-00000	050-01-00-00000	3100867	AO C1116 AP	RESEARCH ANALYST 2	PF	1.00				1.00	206,878				206,878	10/1/2021	N	recruitment difficulties	
OSP	050-00-00-00000	050-01-00-00000	3101010	AO C1117 AP	RESEARCH ANALYST 3	PF	1.00				1.00	231,993				231,993	10/1/2021	N	recruitment difficulties	
OSP	050-00-00-00000	050-01-00-00000	3101140	MNNN Z7507 GP	MEDICAL EXAMINER DEPUTY	PF	1.00				1.00	950,067				950,067	7/18/2023	N	recruitment difficulties	
OSP	050-00-00-00000	050-01-00-00000	3101141	MNNN Z7507 GP	MEDICAL EXAMINER DEPUTY	PF	1.00				1.00	950,067				950,067	7/18/2023	N	recruitment difficulties	
OSP	050-00-00-00000	050-01-00-00000	7000496	AO C0011 AP	MEDICAL TRANSCRIPTIONIST	PF	1.00				1.00	168,126				168,126	8/26/2021	N	recruitment difficulties	
					<b>TOTAL</b>		<b>36.00</b>	<b>3.00</b>	<b>5.00</b>	<b>0.00</b>	<b>44.00</b>	<b>11,182,444</b>	<b>831,882</b>	<b>1,308,806</b>	<b>0</b>	<b>13,323,132</b>				

Program Prioritization for 2025-27

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

Program Prioritization for 2025-27

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2025-27 Biennium																				
Program/Division Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agc	Prgm/Div																			
23	4	OSP	Support Services	Human Resources		4	5,310,768	-	1,623,678	-	\$ 6,934,446	19	19.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment \$314,111 1 pos 1.00 FTE	
24	5	OSP	Support Services	Financial Services		4	5,475,641	-	3,688,040	540,837	\$ 9,704,518	28	28.00	N	Y	-	-	-	POP 106 - Tech Adj, Operational Alignment \$228,111 1 pos 1.00 FTE	
25	1	OSP	Support Services	Agency-Wide Costs		4	48,108,231	-	8,571,830	-	\$ 56,680,061	0	0.00	N	N	-	-	-	POP 105 - Facilities Operations and Maintenance \$796,557	
26	7	OSP	Support Services	Facilities/Stockroom		4	1,038,459	-	100,791	-	\$ 1,139,250	3	3.00	N	N	-	-	-	POP 103 - Capital Construction XI-Q Bond Request \$80,000 - Other Funds - Cost of Issuance	
27	6	OSP	Patrol	Health, Wellness & Resiliency	1, 2, 3	8	1,502,404	-	-	-	\$ 1,502,404	4	4	N	N	-	-	-	-	
28	1	OSP	Gaming	Lottery Gaming		5	-	-	8,899,489	-	\$ 8,899,489	20	20.00	N	N	-	-	-	POP 106 - Tech Adj, Operational Alignment \$475,102 1 pos 1.00 FTE - Other Funds	
29	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,380,931	-	\$ 1,380,931	3	3.00	N	N	-	-	-	-	
30	3	OSP	Gaming	Tribal Gaming		5	432,981	-	4,598,636	-	\$ 5,031,617	13	13.00	N	N	-	-	-	-	
31	4	OSP	Gaming	General Operations/Athletics Commiss		5	253,681	-	456,082	-	\$ 709,763	2	2.00	N	Y	S	ORS 463	-	-	
32	3	OSP	Office of Supt	Internal Audit	12	4	400,167	-	-	-	\$ 400,167	1	1.00	N	N	-	-	-	-	
						<b>516,835,209</b>	<b>12,788,536</b>	<b>131,846,544</b>	<b>14,732,217</b>	<b>\$ 676,202,506</b>	<b>1,377</b>	<b>1,376.00</b>								

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.

5% and 10% General Fund

10% Reduction Options (ORS 291.216)

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



5% and 10% Lottery Fund

10% Reduction Options (ORS 291.216)

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

5% and 10% Other Funds

10% Reduction Options (ORS 291.216)

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

5% and 10% Federal Funds

10% Reduction Options (ORS 291.216)

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



# PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon State Police presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025-2027 biennium.

## Supervisory Ratio for the last quarter of 2025-2027 biennium

The agency actual supervisory ratio as of June 30, 2024, is 1: 9:50 (from last Published DAS CHRO Supervisory Ratio)

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

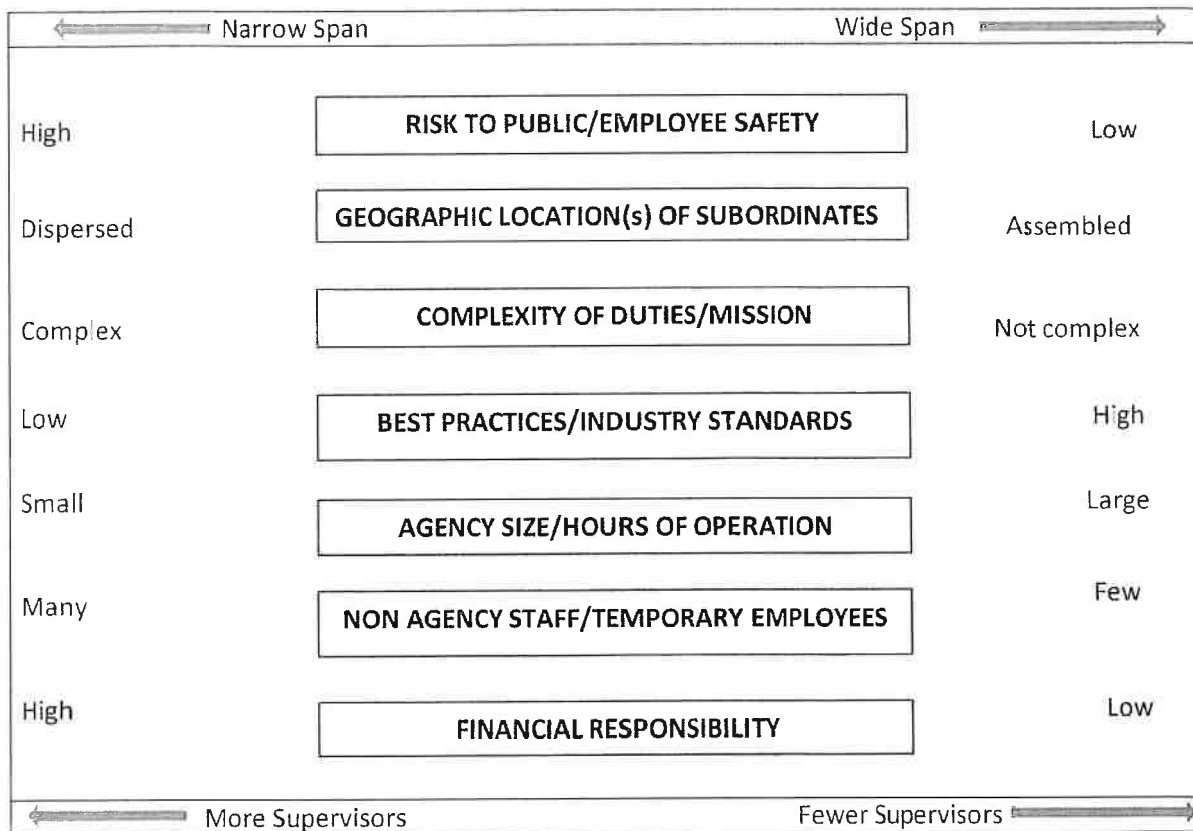
$$\frac{136}{\text{(Total supervisors)}} = \frac{127}{\text{(Employee in a supervisory role)}} + \frac{9}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{1,354}{\text{(Total non-supervisors)}} = \frac{1,178}{\text{(Employee in a non-supervisory role)}} + \frac{176}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of -

$$1: \frac{10.0}{\text{(Actual span of control)}} = \frac{1,354}{\text{(Total non - Supervisors)}} / \frac{136}{\text{(Total Supervisors)}}$$

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



## Ratio Adjustment Factors

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

Oregon State Police's budget is complex and has multiple fund types. For 2025-27 biennium, General Fund totals \$555.1 million including debt service. Dedicated Lottery Funds (Ballot Measure 76) partially support the Fish and Wildlife Enforcement Division and account for 1.7% of the budget. Other Funds make up 19.42% of the Department's budget and Federal Funds account for the remaining 2.04%. Other Funds include marijuana tax revenues (15% of tax proceeds); the Fire Insurance Premium Tax that supports Arson Program; and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal funds come primarily from agreements and grants from federal agencies.

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

Below is a high-level chart of the 2025-27 Agency Request Budget:

<b>2025-27 Budget Summary</b>	
General Fund	\$ 527,631,766
Other Funds	\$ 133,389,464
OF Cap Construct	\$ 7,000,000
Lottery Funds	\$ 12,788,536
Federal Funds	\$ 14,732,217
GF Debt Service	\$ 27,515,978
<b>Total</b>	<b>\$ 723,057,961</b>

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


**Unions Requiring Notification:**

- American Federation of State, County and Municipal employees (AFL-CIO)
- Oregon State Police Officers' Association

**Date unions notified:**

- American Federation of State, County and Municipal employees (AFL-CIO) – ~~November 13, 2024~~ **December 5, 2024**
  - American Federation of State, County and Municipal employees – Local 896 / Council 75
- Oregon State Police Officers' Association – ~~November 14, 2024~~ **December 5, 2024**

**OREGON STATE POLICE (Authorizing signatures)**

OSP Superintendent: 

Date: 11/13/24

OSP Chief Financial Officer: 

Date: 11/13/24

OSP HR Appointing Authority: 

Date: 11/13/24

**Secretary of State  
OSP Audit Response Report**

The following is a summary of financial audits and recommendation from the Secretary of State Audits Division since February 2022. The summary also includes the agency’s response to each finding or recommendation, and a status update of each finding or recommendation.

Completed Audit Release Date	Scope / Finding	Recommendation / Action	Enhanced Fund / Savings	Related POPs
Audit of Selected Financial Accounts June 30, 2022. <a href="#">257-2023-03-01</a>	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit identified a deficiency in internal controls over accounting of leases. Overstatement of leased building as a result of technical errors during implementation of new lease accounting standards.	Agreed - Management to implement controls over account for capital leases to ensure capital leases and associated are properly valued in the financial records. In 2022 management improved controls over accounting of leases. Additional staffing resources and expertise has been dedicated to reviewing current lease data and formulating written documentation of internal controls.	No additional funding spent, or savings generated	None
Audit of Selected Financial Accounts June 30, 2023. <a href="#">257-2024-01-01</a>	Audit was not a comprehensive financial audit of the department but part of the annual statewide financial audit. The audit did not identify any deficiencies in internal control that would be considered as material weaknesses.	No recommendations.	No additional funding spent, or savings generated	None

### Oregon State Police Federal Fund Resources

Source	Fund	2021-23 Actual	2023-25 Leg Adopted	2025-27
				Governor's Budget
Office of Superintendent (SCR 010-00)	FF	\$0	\$0	\$0
Support Services Division (SCR 015-00)	FF	-\$3,050	\$519,037	\$540,837
Criminal Justice Information Services (SCR 020-00)	FF	\$1,485,257	\$5,160,686	\$5,391,269
Patrol and Public Safety Services Division (SCR 025-00)	FF	\$177,021	\$435,581	\$456,954
Fish & Wildlife Division (SCR 030-00)	FF	\$1,516,879	\$2,899,202	\$3,178,801
Criminal Investigation Division (SCR 035-00)	FF	\$3,860,376	\$1,569,392	\$964,516
Gaming Enforcement Division (SCR 040-00)	FF	\$0	\$0	\$0
Forensics Services Division (SCR 045-00)	FF	\$3,155,000	\$4,002,054	\$4,197,550
Medical Examiners (SCR 050-00)	FF	\$111,116	\$0	\$0
<b>Total</b>	<b>FF</b>	<b>\$11,058,795</b>	<b>\$14,585,952</b>	<b>\$14,729,927</b>

#### Support Services

- Administration of Federal Grants.

#### Criminal Justice Information Services (CJIS)

- USDOJ, Office of Justice Programs (OJP), Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART)
  - Adam Walsh Act Implementation Grant
    - Funds an OPA3 to interpret ODOJ options, existing statutes, Oregon Administrative Rules to make policy recommendations.
  - Sex Offender Registration and Notification Act Grant – Pass through from Criminal Justice Commission.
    - Funds an RA2 working with law enforcement agencies and the US Marshalls office on SOR sweeps; reviews and assesses list of non-compliant sex offenders according to the Failure to Register policy and disseminates appropriate information to local agencies.
- USDOJ, Office of Justice Programs (OJP), Bureau of Justice Statistics
  - National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP)
    - Funds a RMS1 position and seven (7) AS1 positions to conduct records analysis, record reconciliation between the state repository and the originating agencies for the applicable NIAA record categories and assisting in determining the most efficient means of reconciling the records for their ultimate availability or transfer to NICS. NARIP project activities focus on resolving as many incomplete records as possible while seeking long term solutions to gaps within the overall record reporting process.

- National Criminal History Improvement Program (NCHIP)
  - Support the local agency obligation of fingerprint, palm print and arrest photo submissions to the state repository through assistance in obtaining equipment (livescan units) to sustain their operations; ensure Oregon repository data exchange programs with state and federal partners are continued as well as enhanced through additional criminal palm and arrest photo submissions, which in turn will benefit public safety statewide and nationally.

#### Patrol and Public Safety

- Grants with US Forest Service and Army Corp of Engineers for enforcement
- ODOT pass through grant for enforcement including DUII, Seatbelt, and Construction Zones

#### Fish and Wildlife

- National Oceanic and Atmospheric Administration (NOAA)
  - Funds positions including three troopers and an administrative position.

#### Criminal Investigation Division

- FBI, Drug Enforcement Agency, task forces enforcement grants
- Homeland Security Grant - Pass through from Oregon Department of Emergency Management
  - Funds for Bomb Team equipment.

#### Forensics Services Division

- USDOJ, Office of Justice Programs (OJP), Bureau of Justice Assistance
  - Coverdell Formula Grant
    - Funds to decrease the toxicology case backlog; tracking software; lab equipment; admin costs for grant management.
  - Coverdell Competitive Grant
    - Funds for lab equipment; admin costs for grant management.
  - DNA Capacity Enhancement of Backlog Reduction (CEBR) Grant
    - Funds to reduce the casework and database sample backlogs and enhance capacity by using grant funds for personnel; overtime; outsourcing of backlogged cases; software licenses; lab equipment; scanning of legacy case files; external FBI Quality Assurance Standards audit; admin costs for grant management.