

2025-27 Budget Review

Department of State Police

	2021-23* Actual	2023-25 Legislatively Approved **	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	403,274,369	491,941,814	543,434,373	549,164,508
Lottery Funds	9,809,628	9,751,741	12,788,536	11,838,943
Other Funds	231,046,219	185,910,427	131,846,544	141,307,588
Federal Funds	8,692,844	18,128,380	14,732,217	14,729,927
Total Funds	652,823,060	705,732,362	702,801,670	717,040,966
Positions	1,358	1,393	1,377	1,400
FTE	1,343.72	1,378.87	1,376.00	1,395.60

*Excludes actual expenditures for the Office of the State Fire Marshal, which became an independent agency July 1, 2023.

** Includes legislative and administrative actions through December 2024.

PROGRAM DESCRIPTION

The Oregon State Police (OSP) enforces traffic laws on state highways, investigates and solves crimes, conducts forensic analysis and post-mortem investigations, and provides background checks and law enforcement data. Key programs include patrol, criminal investigations, fish and wildlife law enforcement, and enforcement of tribal gaming laws and the Lottery. OSP is the only provider of certain specialized public safety and criminal justice system services in Oregon, including forensic lab services, the State Medical Examiner, and criminal justice information systems (CJIS).

The primary revenue source for the Department is General Fund, which makes up 77% of the current service level budget. The budget includes Measure 76 Lottery Funds which help support the fish and wildlife division, and Federal Funds which support forensic services, fish and wildlife, criminal investigations and CJIS, including various federal grants, making up 4% of the total budget. The final 19% of the budget are Other Funds that come from a variety of sources including: interagency agreements to provide services, capital construction and general obligation bond revenues for construction projects, fees for regulatory functions in the CJIS unit, fees for Ignition Interlock Devices and marijuana tax revenue.

BUDGET ENVIRONMENT

Legislative investments in the 2023 session provided the Department with 29 new positions, including 11 positions added across the agency for legacy budget shortfalls, where program growth, organizational changes, and workload demands led to the Department creating and filing positions in

order for programs to function, at the expense of holding trooper positions vacant. Funding of these operational shortfalls allows the Department to hire 20 trooper positions formerly held vacant. A request for further operational alignment is expected in 2025-27.

The Department has had issues with caseload backlogs in its forensic labs and the Medical Examiner's Office, and the legislature provided additional resources for both areas in recent biennia, however recruitment and retention issues continue to be a problem, exacerbated by high volume workload and aging facilities. The recriminalization of possession of a controlled substance within HB 4002 (2024), included some additional resources for the Department for an expected increase in forensic testing and for processing of records expungements.

In total, the number of sworn positions in the agency is 766, of which 611 are trooper positions, and of that, 396 troopers are in the patrol division. The Department has started to see recruiting classes increase, although trooper vacancies remain an issue, with 70 vacancies in patrol and 93 total vacancies of sworn positions as of December 6, 2024.

The Department also received funding in 2021 and 2023 for its first ever capital construction request for major renovations and additions for the Central Point Area Command, Springfield Area Command, and the Springfield Forensic Lab and Medical Examiner Facility. Authorized bonding amounts for these projects may remain sufficient given no unforeseen circumstances arise. The Central Point Area Command project is currently on schedule, within scope, and on budget. The Springfield Area Command and Springfield Forensic Lab and Medical Examiner facilities have had significant preparation and due diligence work completed but changes with design build contractor has slowed the progress of these projects; however, the project is expected to be within scope and on budget given the information currently available.

Finally, HB 4122 (2024) allows for the Department to participate in the federal Rap Back program. This program allows for real-time notifications of changes to an individual's criminal record. Eligible agencies that are interested are required to submit an implementation plan to the Legislature by December 31, 2024. The Department will then follow up with a report to the Joint Committee on Ways and Means during the 2025 session and may require additional resources depending on the implementation plans submitted and associated costs.

CURRENT SERVICE LEVEL

The current service level (CSL) budget is overall less than half a percent difference from the 2023-25 legislatively approved budget (LAB), however, there has been a shift in the types of funding. General Fund has increased by 9.5%, Other Funds decreased by 41% and Federal Funds decreased by 23.1%. This is largely due to the separation of the Office of the State Fire Marshal as an independent agency last biennium and the lost indirect revenue to OSP which required General Fund backfill, such as administrative expenses and facility rent. Measure 76 Lottery Funds has increased 23.7% from 2023-25, in part due to a fund shift of \$2.3 million to General Fund. These monies were shifted on a one-time basis in 2023-25 due to reduced lottery revenues available for operational purposes. The CSL budget also phased out \$55.1 million Other Funds in capital construction costs and increased General Fund debt service by \$5.3 million for previously authorized bonding for capital projects.

GOVERNOR'S BUDGET SUMMARY

The Governor's budget totals \$717 million total funds, which includes \$549.2 million General Fund, \$11.8 million Lottery Funds, \$141.3 million Other Funds, and \$14.7 million Federal Funds. The budget includes 1,400 positions and 1,395.60 FTE. The Governor's budget is \$11.3 million, or 1.6%, more than the 2023-25 legislatively approved budget of \$705.7 million and includes seven additional positions (16.73 FTE). In addition to adjustments for statewide Attorney General and DAS service charges, the Governor's budget includes four policy package requests, with one package dependent upon Article XI-Q bond authorization.

- Pkg. 100 - High Visibility Enforcement Unit (\$7.1 million General Fund; 16 positions and 14.08 FTE)
- Pkg. 103 - Capital Construction Article IX-Q Bond (\$916,814 General Fund and \$7.1 million Other Funds) for: (a) the Coos Bay Area Command Property acquisition; and (b) the Ontario Area Command Property acquisition.
- Pkg. 106 - Technical Adjustment and Operational Alignment (\$1.4 million Other Funds; five positions and 4.52 FTE)
- Pkg. 090 [Department of Administrative Services - Chief Financial Office Analyst Adjustments (\$2.5 million Total Funds; two positions and 1.00 FTE). The package includes the following:
 - Partial fund shift of a \$888,113 Lottery Funds reduction with \$388,113 General Fund for a net reduction of \$500,000 Lottery Funds. OSP plans to manage the reduction by relying upon vacancy savings and reducing services and supplies expenditures.
 - \$713,403 General Fund for Overdose Response: one-time General Fund for one OSP Trooper detective (0.50 FTE) and OSP Sergeant (0.50 FTE) to support criminal investigation team focused on overdose response.
 - \$1.5 million Other Funds for the American Rescue Act carryforward from the 2023-25 biennium for nonbondable construction project costs, including the Central Point office expansion, Springfield lab/medical examiner and area command, and safety improvements at various patrol offices around the state.

OTHER SIGNIFICANT ISSUES

The passage of Ballot Measure 114 (BM114) will require a significant investment for the Department to complete the necessary background checks required for an individual to apply for a permit to purchase a firearm. This background check is in addition to the background check required when an individual purchases a firearm. The Firearms Instant Check System (FICS) unit at OSP is already experiencing backlogs from high volumes the past few years and processes about 400,000 transactions per year through 26 current staff. OSP estimates that this new volume could potentially double the number of transactions and has estimated the need to implement this program at \$15.7 million General Fund and 42 positions (44.25 FTE) in 2023-25. Part of this estimate is \$3.4 million of one-time costs for the creation of the searchable electronic database of all permits issued that is required as part of the measure. However, the fate of BM114 remains in litigation, currently within the State Court of Appeals.

Gaming Enforcement Division has long been funded with Other Funds from charges for services, but the fees collected, especially during COVID when many ring sport events were shutdown, have not been

sufficient to cover the costs of running this program. Vacancies and rebalancing of General Fund appropriations have been utilized to cover the difference.

The backlog of untested sexual assault kits has returned due to a combination of increases in case discovery requests coupled with forensic scientist vacancies and the challenges associated with the recruitment, hiring, and training of new positions. OSP reports that while decreasing, the backlog may not be eliminated until in calendar year 2025.

OSP was directed by budget note to submit a report on the Rap Back program, including a summary of participating agency implementation plans and associated workload and cost estimates to implement the program. To-date, OSP has yet-to-receive any agency implementation plans.

KEY PERFORMANCE MEASURES

A copy of the Oregon State Police's Annual Performance Progress Report can be found on the LFO website: [KPM - View Report](#)

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