

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair
Representative Sanchez, House Co-Chair

Senator Girod, Senate Co-Vice Chair
Representative Gomberg, House Co-Vice Chair
Representative Smith, House Co-Vice Chair

To: Public Safety Subcommittee

From: John Borden, Legislative Fiscal Office

Date: May 28, 2025

Subject: HB 5029 – Department of State Police
Work Session Recommendations

| Department of State Police <i>Agency Totals</i> | | | | |
|--|--------------------|--------------------------------------|-------------------------------------|-------------------------------|
| FUND TYPE | 2021-23 ACTUAL | 2023-25 LEGISLATIVELY APPROVED | 2025-27 CURRENT SERVICE LEVEL | 2025-27 LFO RECOMMENDED |
| General Fund | 403,274,369 | 491,941,814 | 543,434,373 | 547,923,500 |
| Lottery Funds | 9,809,628 | 9,751,741 | 12,788,536 | 11,900,423 |
| Other Funds | 231,046,219 | 185,910,427 | 131,846,544 | 135,390,892 |
| Federal Funds | 8,692,844 | 18,128,380 | 14,732,217 | 16,640,572 |
| TOTAL FUNDS | 652,823,060 | 705,732,362 | 702,801,670 | 711,855,387 |
| Positions | 1,358 | 1,393 | 1,377 | 1,390 |
| FTE | 1,343.72 | 1,378.87 | 1,376.00 | 1,388.52 |

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.

The Legislative Fiscal Office (LFO) recommendation for HB 5029 and the 2025-27 biennium is to fund the Department at \$711.9 million total funds and 1,390 positions (1,388.52 FTE). The LFO recommendation is \$6.1 million, or 0.9%, more than the 2023-25 legislatively approved budget and \$9.1 million, or 1.3%, more than the 2025-27 current service level.

Major budgetary investments or changes include General Fund backfill for Lottery and Oregon Department of Fish and Wildlife revenue shortfalls, funding for the Record of Arrest and

Prosecution Background Program (HB 4122, 2024), American Rescue Plan Act carryforward funding for construction project costs, funding for nonbudgeted positions, the addition of a new trooper position, position reclassifications, purchase of an armored vehicle, bucket truck, thermal camera, and intoxilyzers, and a permanent fund shift of a Criminal Fine Account allocation to General Fund. The Department's budgetary structure has also been updated.

The number of sworn positions in the Department totals 767, of which 612 are trooper positions, of which 402 troopers are in the Patrol and Public Safety Division.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5029. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5029, with modifications. *(vote)*

Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$547,923,500 General Fund, \$11,900,423 Lottery Funds, \$135,390,892 Other Funds, \$16,640,572 Federal Funds, and 1,390 positions (1,388.52 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5029. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5029, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5029, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Police, Dept of State

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------------|-------------------|--------------------|-------------------|------------------------|--------------------------|--------------------|--------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 466,051,223 | 9,395,685 | 180,858,689 | 14,585,952 | - | - | 670,891,549 | 1,372 | 1,370.15 |
| 2023-25 Ebds, SS & Admin Act | 25,890,591 | 356,056 | 5,051,738 | 3,542,428 | - | - | 34,840,813 | 21 | 8.72 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 491,941,814 | 9,751,741 | 185,910,427 | 18,128,380 | - | - | 705,732,362 | 1,393 | 1,378.87 |
| 2023-25 Leg Approved Budget (Base) | 491,941,814 | 9,751,741 | 185,910,427 | 14,660,025 | - | - | 702,264,007 | 1,393 | 1,378.87 |
| Summary of Base Adjustments | 37,108,514 | 626,647 | (48,389,633) | 140,164 | - | - | (10,514,308) | (16) | (2.87) |
| 2025-27 Base Budget | 529,050,328 | 10,378,388 | 137,520,794 | 14,800,189 | - | - | 691,749,699 | 1,377 | 1,376.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 277,102 | (95,938) | (4,764) | 85,333 | - | - | 261,733 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (8,423,144) | (650,000) | - | - | (9,073,144) | - | - |
| 030: Inflation & Price List Adjustments | 16,437,689 | 175,340 | 2,753,658 | 496,695 | - | - | 19,863,382 | - | - |
| 050: Fundshifts and Revenue Reductions | (2,330,746) | 2,330,746 | - | - | - | - | - | - | - |
| 2025-27 Current Service Level | 543,434,373 | 12,788,536 | 131,846,544 | 14,732,217 | - | - | 702,801,670 | 1,377 | 1,376.00 |
| Adjusted 2025-27 Current Service Level | 543,434,373 | 12,788,536 | 131,846,544 | 14,732,217 | - | - | 702,801,670 | 1,377 | 1,376.00 |
| Total LFO Recommended Packages | 4,489,127 | (888,113) | 3,544,348 | 1,908,355 | - | - | 9,053,717 | 13 | 12.52 |
| 2025-27 Legislative Actions | 547,923,500 | 11,900,423 | 135,390,892 | 16,640,572 | - | - | 711,855,387 | 1,390 | 1,388.52 |
| Net change from 2023-25 Leg Approved Budget | 55,981,686 | 2,148,682 | (50,519,535) | (1,487,808) | - | - | 6,123,025 | (3) | 9.65 |
| Percent change from 2023-25 Leg Approved Budget | 11.4% | 22.0% | (27.2%) | (8.2%) | 0.0% | 0.0% | 0.9% | (0.2%) | 0.7% |
| Net change from 2025-27 Adj Current Service Level | 4,489,127 | (888,113) | 3,544,348 | 1,908,355 | - | - | 9,053,717 | 13 | 12.52 |
| Percent change from 2025-27 Adj Current Service Level | 0.8% | (6.9%) | 2.7% | 13.0% | 0.0% | 0.0% | 1.3% | 0.9% | 0.9% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Administrative Services Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | 36,673,847 | - | 10,003,839 | 519,037 | - | - | 47,196,723 | 106 | 101.38 |
| Summary of Base Adjustments | 1,131,889 | - | 328,578 | - | - | - | 1,460,467 | (6) | (1.38) |
| 2025-27 Base Budget | 37,805,736 | - | 10,332,417 | 519,037 | - | - | 48,657,190 | 100 | 100.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 143,566 | - | 8,880 | - | - | - | 152,446 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (3,176,814) | - | - | - | (3,176,814) | - | - |
| 030: Inflation & Price List Adjustments | 1,533,246 | - | 31,600 | 21,800 | - | - | 1,586,646 | - | - |
| 060: Technical Adjustments | (39,482,548) | - | (7,196,083) | (540,837) | - | - | (47,219,468) | (100) | (100.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Leg Approved Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Patrol Services Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------------|---------------|-------------------|----------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 204,158,390 | - | 17,442,033 | 435,581 | - | - | 222,036,004 | 530 | 529.50 |
| 2023-25 Ebds, SS & Admin Act | 10,982,698 | - | 563,929 | - | - | - | 11,546,627 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 215,141,088 | - | 18,005,962 | 435,581 | - | - | 233,582,631 | 530 | 529.50 |
| 2023-25 Leg Approved Budget (Base) | 215,141,088 | - | 18,005,962 | 435,581 | - | - | 233,582,631 | 530 | 529.50 |
| Summary of Base Adjustments | 12,069,053 | - | 833,038 | 5,048 | - | - | 12,907,139 | - | - |
| 2025-27 Base Budget | 227,210,141 | - | 18,839,000 | 440,629 | - | - | 246,489,770 | 530 | 529.50 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 716,132 | - | 224,717 | 10,239 | - | - | 951,088 | - | - |
| 030: Inflation & Price List Adjustments | 6,363,203 | - | 359,774 | 6,086 | - | - | 6,729,063 | - | - |
| 060: Technical Adjustments | (234,289,476) | - | (19,423,491) | (456,954) | - | - | (254,169,921) | (530) | (529.50) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (215,141,088) | - | (18,005,962) | (435,581) | - | - | (233,582,631) | (530) | (529.50) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Fish and Wildlife Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|-------------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 14,166,286 | 9,395,685 | 36,724,764 | 2,899,202 | - | - | 63,185,937 | 131 | 131.00 |
| 2023-25 Ebds, SS & Admin Act | 786,275 | 356,056 | 1,545,940 | - | - | - | 2,688,271 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 14,952,561 | 9,751,741 | 38,270,704 | 2,899,202 | - | - | 65,874,208 | 131 | 131.00 |
| 2023-25 Leg Approved Budget (Base) | 14,952,561 | 9,751,741 | 38,270,704 | 2,899,202 | - | - | 65,874,208 | 131 | 131.00 |
| Summary of Base Adjustments | 758,850 | 626,647 | 2,126,516 | 188,991 | - | - | 3,701,004 | - | - |
| 2025-27 Base Budget | 15,711,411 | 10,378,388 | 40,397,220 | 3,088,193 | - | - | 69,575,212 | 131 | 131.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 92,776 | (95,938) | 149,913 | 8,205 | - | - | 154,956 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (2,100,000) | - | - | - | (2,100,000) | - | - |
| 030: Inflation & Price List Adjustments | 733,283 | 175,340 | 863,504 | 82,404 | - | - | 1,854,531 | - | - |
| 050: Fundshifts and Revenue Reductions | (2,330,746) | 2,330,746 | - | - | - | - | - | - | - |
| 060: Technical Adjustments | (14,206,724) | (12,788,536) | (39,310,637) | (3,178,802) | - | - | (69,484,699) | (131) | (131.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (14,952,561) | (9,751,741) | (38,270,704) | (2,899,202) | - | - | (65,874,208) | (131) | (131.00) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | (100.0%) | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Criminal Investigation Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 37,352,506 | - | 18,047,415 | 1,569,392 | - | - | 56,969,313 | 118 | 118.00 |
| 2023-25 Ebds, SS & Admin Act | 1,946,662 | - | 532,900 | 3,543,023 | - | - | 6,022,585 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 39,299,168 | - | 18,580,315 | 5,112,415 | - | - | 62,991,898 | 118 | 118.00 |
| 2023-25 Leg Approved Budget (Base) | 39,299,168 | - | 18,580,315 | 1,644,060 | - | - | 59,523,543 | 118 | 118.00 |
| Summary of Base Adjustments | 2,847,282 | - | 771,550 | (69,621) | - | - | 3,549,211 | - | - |
| 2025-27 Base Budget | 42,146,450 | - | 19,351,865 | 1,574,439 | - | - | 63,072,754 | 118 | 118.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 199,229 | - | 39,368 | 7,521 | - | - | 246,118 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | - | (650,000) | - | - | (650,000) | - | - |
| 030: Inflation & Price List Adjustments | 1,361,319 | - | 268,568 | 32,556 | - | - | 1,662,443 | - | - |
| 060: Technical Adjustments | (43,706,998) | - | (19,659,801) | (964,516) | - | - | (64,331,315) | (118) | (118.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (39,299,168) | - | (18,580,315) | (5,112,415) | - | - | (62,991,898) | (118) | (118.00) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Forensic Services Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 58,783,378 | - | 3,566,869 | 4,002,054 | - | - | 66,352,301 | 138 | 138.00 |
| 2023-25 Ebds, SS & Admin Act | 1,327,628 | - | - | (595) | - | - | 1,327,033 | 6 | 2.52 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 60,111,006 | - | 3,566,869 | 4,001,459 | - | - | 67,679,334 | 144 | 140.52 |
| 2023-25 Leg Approved Budget (Base) | 60,111,006 | - | 3,566,869 | 4,001,459 | - | - | 67,679,334 | 144 | 140.52 |
| Summary of Base Adjustments | 7,805,461 | - | 2,695 | 15,746 | - | - | 7,823,902 | - | 3.48 |
| 2025-27 Base Budget | 67,916,467 | - | 3,569,564 | 4,017,205 | - | - | 75,503,236 | 144 | 144.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 170,294 | - | 4,005 | 22,628 | - | - | 196,927 | - | - |
| 020: Phase In / Out Pgm & One-time Cost | - | - | (3,146,330) | - | - | - | (3,146,330) | - | - |
| 030: Inflation & Price List Adjustments | 1,987,019 | - | 12,540 | 157,717 | - | - | 2,157,276 | - | - |
| 060: Technical Adjustments | (70,073,780) | - | (439,779) | (4,197,550) | - | - | (74,711,109) | (144) | (144.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (60,111,006) | - | (3,566,869) | (4,001,459) | - | - | (67,679,334) | (144) | (140.52) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Office of State Medical Examiner

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|----------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 14,425,389 | - | 316,148 | - | - | - | 14,741,537 | 33 | 32.02 |
| 2023-25 Ebds, SS & Admin Act | - | - | 11,938 | - | - | - | 11,938 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 14,425,389 | - | 328,086 | - | - | - | 14,753,475 | 33 | 32.02 |
| 2023-25 Leg Approved Budget (Base) | 14,425,389 | - | 328,086 | - | - | - | 14,753,475 | 33 | 32.02 |
| Summary of Base Adjustments | 3,158,935 | - | 48,649 | - | - | - | 3,207,584 | - | 0.48 |
| 2025-27 Base Budget | 17,584,324 | - | 376,735 | - | - | - | 17,961,059 | 33 | 32.50 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 185,938 | - | 1,405 | - | - | - | 187,343 | - | - |
| 030: Inflation & Price List Adjustments | 499,808 | - | 9,216 | - | - | - | 509,024 | - | - |
| 060: Technical Adjustments | (18,270,070) | - | (387,356) | - | - | - | (18,657,426) | (33) | (32.50) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (14,425,389) | - | (328,086) | - | - | - | (14,753,475) | (33) | (32.02) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | 0.0% | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Agency Support

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 66,028,246 | - | 3,767,119 | - | - | - | 69,795,365 | 159 | 159.96 |
| 2023-25 Ebds, SS & Admin Act | 4,655,477 | - | 241,297 | - | - | - | 4,896,774 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 70,683,723 | - | 4,008,416 | - | - | - | 74,692,139 | 159 | 159.96 |
| 2023-25 Leg Approved Budget (Base) | 70,683,723 | - | 4,008,416 | - | - | - | 74,692,139 | 159 | 159.96 |
| Summary of Base Adjustments | 3,432,925 | - | 149,707 | - | - | - | 3,582,632 | - | (0.96) |
| 2025-27 Base Budget | 74,116,648 | - | 4,158,123 | - | - | - | 78,274,771 | 159 | 159.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 218,684 | - | 5,783 | - | - | - | 224,467 | - | - |
| 030: Inflation & Price List Adjustments | 3,183,375 | - | 7,939 | - | - | - | 3,191,314 | - | - |
| 060: Technical Adjustments | (77,518,707) | - | (4,171,845) | - | - | - | (81,690,552) | (159) | (159.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (70,683,723) | - | (4,008,416) | - | - | - | (74,692,139) | (159) | (159.96) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | 0.0% | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Criminal Justice Information Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 16,902,484 | - | 22,220,626 | 5,160,686 | - | - | 44,283,796 | 125 | 125.00 |
| 2023-25 Ebds, SS & Admin Act | 1,894,414 | - | 941,352 | - | - | - | 2,835,766 | 9 | 3.78 |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 18,796,898 | - | 23,161,978 | 5,160,686 | - | - | 47,119,562 | 134 | 128.78 |
| 2023-25 Leg Approved Budget (Base) | 18,796,898 | - | 23,161,978 | 5,160,686 | - | - | 47,119,562 | 134 | 128.78 |
| Summary of Base Adjustments | 452,745 | - | 1,510,129 | - | - | - | 1,962,874 | (10) | (4.78) |
| 2025-27 Base Budget | 19,249,643 | - | 24,672,107 | 5,160,686 | - | - | 49,082,436 | 124 | 124.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 79,462 | - | 43,270 | 36,741 | - | - | 159,473 | - | - |
| 030: Inflation & Price List Adjustments | 760,984 | - | 1,053,994 | 196,132 | - | - | 2,011,110 | - | - |
| 060: Technical Adjustments | (20,090,089) | - | (25,769,371) | (5,393,559) | - | - | (51,253,019) | (124) | (124.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (18,796,898) | - | (23,161,978) | (5,160,686) | - | - | (47,119,562) | (134) | (128.78) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | (100.0%) | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Gaming Enforcement Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|----------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 539,021 | - | 14,143,106 | - | - | - | 14,682,127 | 38 | 37.71 |
| 2023-25 Ebds, SS & Admin Act | 33,639 | - | 742,966 | - | - | - | 776,605 | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 572,660 | - | 14,886,072 | - | - | - | 15,458,732 | 38 | 37.71 |
| 2023-25 Leg Approved Budget (Base) | 572,660 | - | 14,886,072 | - | - | - | 15,458,732 | 38 | 37.71 |
| Summary of Base Adjustments | 137,684 | - | 937,691 | - | - | - | 1,075,375 | - | 0.29 |
| 2025-27 Base Budget | 710,344 | - | 15,823,763 | - | - | - | 16,534,107 | 38 | 38.00 |
| 010: Non-PICS Pers Svc/Vacancy Factor | 3,497 | - | 34,361 | - | - | - | 37,858 | - | - |
| 030: Inflation & Price List Adjustments | 15,452 | - | 146,523 | - | - | - | 161,975 | - | - |
| 060: Technical Adjustments | (729,293) | - | (16,004,647) | - | - | - | (16,733,940) | (38) | (38.00) |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | (572,660) | - | (14,886,072) | - | - | - | (15,458,732) | (38) | (37.71) |
| Percent change from 2023-25 Leg Approved Budget | (100.0%) | 0.0% | (100.0%) | 0.0% | 0.0% | 0.0% | (100.0%) | (100.0%) | (100.0%) |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Office of the Superintendent

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|----------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | 21,285,474 | - | - | - | - | - | 21,285,474 | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | 21,285,474 | - | - | - | - | - | 21,285,474 | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (38,048) | - | - | - | - | - | (38,048) | - | - |
| 060: Technical Adjustments | 8,611,004 | - | 811,900 | - | - | - | 9,422,904 | 15 | 15.00 |
| 2025-27 Current Service Level | 8,572,956 | - | 811,900 | - | - | - | 9,384,856 | 15 | 15.00 |
| Adjusted 2025-27 Current Service Level | 8,572,956 | - | 811,900 | - | - | - | 9,384,856 | 15 | 15.00 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | 8,572,956 | - | 811,900 | - | - | - | 9,384,856 | 15 | 15.00 |
| Net change from 2023-25 Leg Approved Budget | (12,712,518) | - | 811,900 | - | - | - | (11,900,618) | 15 | 15.00 |
| Percent change from 2023-25 Leg Approved Budget | (59.7%) | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | (55.9%) | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Support Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (478,913) | - | (157,946) | - | - | - | (636,859) | - | - |
| 060: Technical Adjustments | 77,569,998 | - | 17,577,820 | 540,837 | - | - | 95,688,655 | 99 | 99.00 |
| 2025-27 Current Service Level | 77,091,085 | - | 17,419,874 | 540,837 | - | - | 95,051,796 | 99 | 99.00 |
| Adjusted 2025-27 Current Service Level | 77,091,085 | - | 17,419,874 | 540,837 | - | - | 95,051,796 | 99 | 99.00 |
| Total LFO Recommended Packages | 2,512 | - | 2,000,000 | - | - | - | 2,002,512 | - | - |
| 2025-27 Legislative Actions | 77,093,597 | - | 19,419,874 | 540,837 | - | - | 97,054,308 | 99 | 99.00 |
| Net change from 2023-25 Leg Approved Budget | 77,093,597 | - | 19,419,874 | 540,837 | - | - | 97,054,308 | 99 | 99.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | 2,512 | - | 2,000,000 | - | - | - | 2,002,512 | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 11.5% | 0.0% | 0.0% | 0.0% | 2.1% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 090 Analyst Adjustments

Package Description This package increases Other Funds expenditure limitation by \$2 million 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. This request was increased to \$2 million from the \$1.5 million from what was in the Governor's budget.

LFO Recommendation Approve the request, as modified, and as a one-time expenditure.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---|---|-----------|---|---|---|-----------|---|---|
| LFO Recommended | - | - | 2,000,000 | - | - | - | 2,000,000 | - | - |
|-----------------|---|---|-----------|---|---|---|-----------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Support Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package is one component of an agency-wide reclassification package with a net zero cost, however the associated cost for this division totals \$2,512 General Fund and there is a net zero impact on Other Funds expenditure limitation by increasing personal services by \$3,401 and reducing services and supplies by a corresponding amount. The reclassifications include the following:

- (1) Reclassification of an Office Specialist 2 to an Administrative Specialist 2 and Office Specialist 1 to an Office Specialist 2 in the Financial Services Section.
- (2) Reclassification of a Human Resource Analyst 1 to a Human Resource Analyst 2 in the Human Resources Section.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|------------------------|--------------|---|---|---|---|---|--------------|---|---|
| LFO Recommended | 2,512 | - | - | - | - | - | 2,512 | - | - |
|------------------------|--------------|---|---|---|---|---|--------------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Criminal Justice Info Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (353,672) | - | (251,844) | - | - | - | (605,516) | - | - |
| 060: Technical Adjustments | 22,714,336 | - | 23,595,947 | 5,393,559 | - | - | 51,703,842 | 143 | 143.00 |
| 2025-27 Current Service Level | 22,360,664 | - | 23,344,103 | 5,393,559 | - | - | 51,098,326 | 143 | 143.00 |
| Adjusted 2025-27 Current Service Level | 22,360,664 | - | 23,344,103 | 5,393,559 | - | - | 51,098,326 | 143 | 143.00 |
| Total LFO Recommended Packages | 1,682,442 | - | - | - | - | - | 1,682,442 | 8 | 8.00 |
| 2025-27 Legislative Actions | 24,043,106 | - | 23,344,103 | 5,393,559 | - | - | 52,780,768 | 151 | 151.00 |
| Net change from 2023-25 Leg Approved Budget | 24,043,106 | - | 23,344,103 | 5,393,559 | - | - | 52,780,768 | 151 | 151.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | 1,682,442 | - | - | - | - | - | 1,682,442 | 8 | 8.00 |
| Percent change from 2025-27 Adj Current Service Level | 7.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.3% | 5.6% | 5.6% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package appropriates \$1.7 million General Fund and authorizes the establishment of eight permanent full-time positions for the Record of Arrest and Prosecution Background Program (HB 4122 (2024)). The associated services and supplies total \$280,000. This package is a one-time General Fund expense for the 2025-27 biennium and then thereafter an Other Funds expense supported by fee revenue.

The package adds the following positions: seven Fingerprint Technicians and one Business Operations Supervisor 1.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|-----------|---|---|---|---|---|-----------|---|------|
| LFO Recommended | 1,682,442 | - | - | - | - | - | 1,682,442 | 8 | 8.00 |
|-----------------|-----------|---|---|---|---|---|-----------|---|------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Patrol and Public Safety Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------------|---------------|-------------------|----------------|------------------------|--------------------------|--------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (255,294) | - | (8,393) | - | - | - | (263,687) | - | - |
| 060: Technical Adjustments | 272,725,230 | - | 19,811,041 | 456,954 | - | - | 292,993,225 | 639 | 638.50 |
| 2025-27 Current Service Level | 272,469,936 | - | 19,802,648 | 456,954 | - | - | 292,729,538 | 639 | 638.50 |
| Adjusted 2025-27 Current Service Level | 272,469,936 | - | 19,802,648 | 456,954 | - | - | 292,729,538 | 639 | 638.50 |
| Total LFO Recommended Packages | (19,901) | - | 987,818 | - | - | - | 967,917 | 4 | 3.52 |
| 2025-27 Legislative Actions | 272,450,035 | - | 20,790,466 | 456,954 | - | - | 293,697,455 | 643 | 642.02 |
| Net change from 2023-25 Leg Approved Budget | 272,450,035 | - | 20,790,466 | 456,954 | - | - | 293,697,455 | 643 | 642.02 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | (19,901) | - | 987,818 | - | - | - | 967,917 | 4 | 3.52 |
| Percent change from 2025-27 Adj Current Service Level | (0.0%) | 0.0% | 5.0% | 0.0% | 0.0% | 0.0% | 0.3% | 0.6% | 0.6% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Patrol and Public Safety Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 106 Tech Adjust & Operational Alignment

Package Description This package increases Other Funds expenditure limitation by \$987,818 and establishes four permanent full-time positions (3.52 FTE). This package funds unbudgeted positions across the agency that were established due to program growth and workload demand that have previously been funded through trooper vacancies. By addressing these operational shortfalls, OSP will be able to hire trooper positions formerly held vacant.

The package adds the following positions: three Compliance Specialists positions (2.64 FTE) and one Administrative Specialist 2 (0.88 FTE).

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 987,818 | - | - | - | 987,818 | 4 | 3.52 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Patrol and Public Safety Services

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package is one component of an agency-wide reclassification package with a net zero cost. This package reduces General Fund by \$19,901. The reclassifications include the following:

- (1) Reclassification of a Parts Specialist 1 to an Emergency Vehicle Technician in the Fleet Section.
- (2) Reclassification of Clinical Psychologist (long-term vacancy) to a Program Analyst 3 in the Health, Wellness, and Resiliency Section.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|----------|---|---|---|---|---|----------|---|---|
| LFO Recommended | (19,901) | - | - | - | - | - | (19,901) | - | - |
|-----------------|----------|---|---|---|---|---|----------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Fish & Wildlife Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|-------------------|--------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (9,083) | - | - | (1) | - | - | (9,084) | - | - |
| 060: Technical Adjustments | 13,160,779 | 12,788,536 | 36,675,856 | 3,178,802 | - | - | 65,803,973 | 132 | 132.00 |
| 2025-27 Current Service Level | 13,151,696 | 12,788,536 | 36,675,856 | 3,178,801 | - | - | 65,794,889 | 132 | 132.00 |
| Adjusted 2025-27 Current Service Level | 13,151,696 | 12,788,536 | 36,675,856 | 3,178,801 | - | - | 65,794,889 | 132 | 132.00 |
| Total LFO Recommended Packages | 2,455,113 | (888,113) | (1,567,000) | - | - | - | - | - | - |
| 2025-27 Legislative Actions | 15,606,809 | 11,900,423 | 35,108,856 | 3,178,801 | - | - | 65,794,889 | 132 | 132.00 |
| Net change from 2023-25 Leg Approved Budget | 15,606,809 | 11,900,423 | 35,108,856 | 3,178,801 | - | - | 65,794,889 | 132 | 132.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 100.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | 2,455,113 | (888,113) | (1,567,000) | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 18.7% | (6.9%) | (4.3%) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 106 Tech Adjust & Operational Alignment

Package Description This package does not increase expenditure limitation by shifting expenditures within Personal Services budget category (net-zero package). This package reclassifies one Program Analyst 1 to a Business Operations Supervisor 1 and one Executive Support Specialist 1 to an Administrative Specialist 2. This package funds unbudgeted positions across the agency that were established due to program growth and workload demand that have previously been funded through trooper vacancies. By addressing these operational shortfalls, OSP will be able to hire trooper positions formerly held vacant.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|
| LFO Recommended | - | - | - | - | - | - | - | - | - |
|-----------------|---|---|---|---|---|---|---|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Fish & Wildlife Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package includes the following two components, which total \$2.5 million General Fund, reduce Lottery Funds by \$888,113, and reduce Other Funds expenditure limitation by \$1.6 million for fund shifts from Lottery and Other Funds to General Fund due to forecasted revenue shortfalls.

(1) This package fund shifts \$888,113 Lottery to General Fund for a Lottery Funds revenue reduction.

(2) This package fund shifts \$1.6 million Other Funds to General Fund due to: (a) a \$591,000 Other Funds revenue reduction in the Oregon Department of Fish and Wildlife budget (ODFW); and (b) a second revenue shortfall in OSP routine personal service cost factors that were not accurately captured in an ODFW special payment and for which ODFW has no supporting revenue.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|------------------------|------------------|------------------|--------------------|---|---|---|---|---|---|
| LFO Recommended | 2,455,113 | (888,113) | (1,567,000) | - | - | - | - | - | - |
|------------------------|------------------|------------------|--------------------|---|---|---|---|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Criminal Investigation Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (74,527) | - | (36,820) | - | - | - | (111,347) | - | - |
| 060: Technical Adjustments | 45,865,750 | - | 17,666,711 | 964,516 | - | - | 64,496,977 | 134 | 134.00 |
| 2025-27 Current Service Level | 45,791,223 | - | 17,629,891 | 964,516 | - | - | 64,385,630 | 134 | 134.00 |
| Adjusted 2025-27 Current Service Level | 45,791,223 | - | 17,629,891 | 964,516 | - | - | 64,385,630 | 134 | 134.00 |
| Total LFO Recommended Packages | - | - | - | 1,908,355 | - | - | 1,908,355 | - | - |
| 2025-27 Legislative Actions | 45,791,223 | - | 17,629,891 | 2,872,871 | - | - | 66,293,985 | 134 | 134.00 |
| Net change from 2023-25 Leg Approved Budget | 45,791,223 | - | 17,629,891 | 2,872,871 | - | - | 66,293,985 | 134 | 134.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | 1,908,355 | - | - | 1,908,355 | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 197.9% | 0.0% | 0.0% | 3.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Criminal Investigation Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package includes the following components, which total \$1.9 million in Federal Funds expenditure limitation and includes a net zero Other Funds expenditure limitation adjustment for the reclassifications of positions:

(1) This package increase Federal Funds expenditure limitation by \$468,355 for two armored vehicles. This request was approved previously by the Emergency Board (September 2024) for two armored vehicles totaling \$936,710. OSP received half of the needed Federal Funds limitation during the 2023-25 biennium for the deposit at time of order and now needs the other half for the full cost of the armored vehicles. This is a one-time expenditure.

(2) This package increase Federal Funds expenditure limitation by \$240,000 for the purchase a bucket truck to support the pole camera and tech program using the Equitable Sharing Funds and will be used to install covert cameras and other technology in support of drug enforcement within the Criminal and Fish and Wildlife divisions of the agency. The current bucket truck is a 2011 Ram and is becoming expensive to repair and maintain. The new truck is expected to have a useful life of 15 years. This is a one-time expenditure.

(3) This package increase Federal Funds expenditure limitation by \$1.2 million for the purchase a Wescam MX-10 camera using Equitable Sharing Funds to assist the department with a camera with thermal capabilities. The camera would provide rapid identification of lost or missing persons during search and rescue operations or natural disasters and enable pilots to find hidden and dangerous suspects during critical incidents. The Wescam MX-10 would also significantly enhance communication with the ability to stream live video and communicate directly with OSP command for critical incidents and natural disasters. This is a one-time expenditure.

(4) This package is one component of an agency-wide reclassification package with a net zero cost. The reclassifications include the following:

- (a) Reclassification of a Program Analyst 2 to a Business Ops Supervisor 1 in the Criminal Section.
- (b) Reclassification of an Admin Specialist 2 to a Program Analyst 2 in the Criminal Drug Enforcement Section

LFO Recommendation Approve the request(s), as one-time expenditures.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---|---|---|-----------|---|---|-----------|---|---|
| LFO Recommended | - | - | - | 1,908,355 | - | - | 1,908,355 | - | - |
|-----------------|---|---|---|-----------|---|---|-----------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Gaming Enforcement Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|----------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (12,652) | - | (61,463) | - | - | - | (74,115) | - | - |
| 060: Technical Adjustments | 699,314 | - | 15,396,601 | - | - | - | 16,095,915 | 38 | 38.00 |
| 2025-27 Current Service Level | 686,662 | - | 15,335,138 | - | - | - | 16,021,800 | 38 | 38.00 |
| Adjusted 2025-27 Current Service Level | 686,662 | - | 15,335,138 | - | - | - | 16,021,800 | 38 | 38.00 |
| Total LFO Recommended Packages | - | - | 475,102 | - | - | - | 475,102 | 1 | 1.00 |
| 2025-27 Legislative Actions | 686,662 | - | 15,810,240 | - | - | - | 16,496,902 | 39 | 39.00 |
| Net change from 2023-25 Leg Approved Budget | 686,662 | - | 15,810,240 | - | - | - | 16,496,902 | 39 | 39.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | 475,102 | - | - | - | 475,102 | 1 | 1.00 |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 3.1% | 0.0% | 0.0% | 0.0% | 3.0% | 2.6% | 2.6% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Gaming Enforcement Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 106 Tech Adjust & Operational Alignment

Package Description This package increases Other Funds expenditure limitation by \$475,102 and authorizes the establishment of one permanent full-time position (1.00 FTE). This package funds unbudgeted positions across the agency that were established due to program growth and workload demand that have previously been funded through trooper vacancies. By addressing these operational shortfalls, OSP will be able to hire trooper positions formerly held vacant.

The package adds the following position: one permanent full-time Trooper position

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---|---|---------|---|---|---|---------|---|------|
| LFO Recommended | - | - | 475,102 | - | - | - | 475,102 | 1 | 1.00 |
|-----------------|---|---|---------|---|---|---|---------|---|------|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Office of State Fire Marshal

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| Percent change from 2023-25 Leg Approved Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Forensic Services Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|------------------|------------------|------------------------|--------------------------|-------------------|------------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (255,648) | - | - | - | - | - | (255,648) | - | - |
| 060: Technical Adjustments | 61,811,423 | - | 439,779 | 4,197,550 | - | - | 66,448,752 | 147 | 147.00 |
| 2025-27 Current Service Level | 61,555,775 | - | 439,779 | 4,197,550 | - | - | 66,193,104 | 147 | 147.00 |
| Adjusted 2025-27 Current Service Level | 61,555,775 | - | 439,779 | 4,197,550 | - | - | 66,193,104 | 147 | 147.00 |
| Total LFO Recommended Packages | 368,961 | - | 1,648,428 | - | - | - | 2,017,389 | - | - |
| 2025-27 Legislative Actions | 61,924,736 | - | 2,088,207 | 4,197,550 | - | - | 68,210,493 | 147 | 147.00 |
| Net change from 2023-25 Leg Approved Budget | 61,924,736 | - | 2,088,207 | 4,197,550 | - | - | 68,210,493 | 147 | 147.00 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | 368,961 | - | 1,648,428 | - | - | - | 2,017,389 | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.6% | 0.0% | 374.8% | 0.0% | 0.0% | 0.0% | 3.1% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Forensic Services Division

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|
|--|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|-----------|----------------------------|

Package 801 LFO Analyst Adjustments

Package Description This package includes the following three components, which total \$368,389 General Fund and \$1.7 million Other Funds expenditure limitation.

(1) This component increases Other Funds expenditure limitation by \$2 million for the purchase of 200 intoxilyzer instruments to replace the 180 units currently in use. Funding for this new equipment was provided by a grant from the Oregon Department of Transportation. This is a one-time expenditure.

(2) This component reduces Other Funds expenditure limitation by \$351,572 and appropriates \$351,572 General Fund for a fund shift of a Criminal Fine Account allocation to General Fund for the Implied Consent Breath Test program (Driving Under the Influence of Intoxicants). This is a permanent fund shift to carry forward into future biennia.

(3) This package is one component of an agency-wide reclassification package with a net zero cost. The reclassifications include the following:

- (a) Reclassification of a Forensic Manager 3 to a Forensic Administrator 1;
- (b) Reclassification of a Latent Print Examiner to a Forensic Manager 3;
- (c) Reclassification of a Admin Specialist 1 to an Admin Specialist 2;
- (d) Reclassification of a Operations & Policy Analyst 2 to an Operations & Policy Analyst 3; and
- (e) Reclassification of a Scientific Instrument Technician to a Laboratory Technician 2

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5029 (2025)

| | | | | | | | | | |
|-----------------|---------|---|-----------|---|---|---|-----------|---|---|
| LFO Recommended | 368,961 | - | 1,648,428 | - | - | - | 2,017,389 | - | - |
|-----------------|---------|---|-----------|---|---|---|-----------|---|---|

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Office of State medical Examiner

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|----------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | - | - | - | - | - | - | - |
| Summary of Base Adjustments | - | - | - | - | - | - | - | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 010: Non-PICS Pers Svc/Vacancy Factor | (54,639) | - | - | - | - | - | (54,639) | - | - |
| 060: Technical Adjustments | 15,209,851 | - | 387,355 | - | - | - | 15,597,206 | 30 | 29.50 |
| 2025-27 Current Service Level | 15,155,212 | - | 387,355 | - | - | - | 15,542,567 | 30 | 29.50 |
| Adjusted 2025-27 Current Service Level | 15,155,212 | - | 387,355 | - | - | - | 15,542,567 | 30 | 29.50 |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | 15,155,212 | - | 387,355 | - | - | - | 15,542,567 | 30 | 29.50 |
| Net change from 2023-25 Leg Approved Budget | 15,155,212 | - | 387,355 | - | - | - | 15,542,567 | 30 | 29.50 |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Capital Construction & Deferred Maintenance

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|--------------|---------------|--------------|---------------|------------------------|--------------------------|--------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | 55,098,186 | - | - | - | 55,098,186 | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | 55,098,186 | - | - | - | 55,098,186 | - | - |
| 2023-25 Leg Approved Budget (Base) | - | - | 55,098,186 | - | - | - | 55,098,186 | - | - |
| Summary of Base Adjustments | - | - | (55,098,186) | - | - | - | (55,098,186) | - | - |
| 2025-27 Base Budget | - | - | - | - | - | - | - | - | - |
| 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Adjusted 2025-27 Current Service Level | - | - | - | - | - | - | - | - | - |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | - | - | - | - | - | - | - | - | - |
| Net change from 2023-25 Leg Approved Budget | - | - | (55,098,186) | - | - | - | (55,098,186) | - | - |
| Percent change from 2023-25 Leg Approved Budget | 0.0% | 0.0% | (100.0%) | 0.0% | 0.0% | 0.0% | (100.0%) | 0.0% | 0.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25700-090-00-00-00000

Bond Debt Service

| | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | Total Funds | Positions | Full-Time Equivalent (FTE) |
|---|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|-----------|----------------------------|
| 2023-25 Agy. Leg. Adopted | - | - | - | - | - | - | - | - | - |
| 2023-25 Ebds, SS & Admin Act | - | - | - | - | - | - | - | - | - |
| Ways & Means Actions | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget | - | - | - | - | - | - | - | - | - |
| 2023-25 Leg Approved Budget (Base) | 21,285,474 | - | - | - | - | - | 21,285,474 | - | - |
| Summary of Base Adjustments | 5,313,690 | - | - | - | - | - | 5,313,690 | - | - |
| 2025-27 Base Budget | 26,599,164 | - | - | - | - | - | 26,599,164 | - | - |
| 2025-27 Current Service Level | 26,599,164 | - | - | - | - | - | 26,599,164 | - | - |
| Adjusted 2025-27 Current Service Level | 26,599,164 | - | - | - | - | - | 26,599,164 | - | - |
| Total LFO Recommended Packages | - | - | - | - | - | - | - | - | - |
| 2025-27 Legislative Actions | 26,599,164 | - | - | - | - | - | 26,599,164 | - | - |
| Net change from 2023-25 Leg Approved Budget | 26,599,164 | - | - | - | - | - | 26,599,164 | - | - |
| Percent change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% |
| Net change from 2025-27 Adj Current Service Level | - | - | - | - | - | - | - | - | - |
| Percent change from 2025-27 Adj Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/2/2025 8:35:50 AM

Agency: Department of State Police

Mission Statement:

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

| Legislatively Proposed KPMs | Metrics | Agency Request | Last Reported Result | Target 2026 | Target 2027 |
|--|--|----------------|----------------------|-------------|-------------|
| 1. Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility. | | Approved | 12.06 | 5.06 | 5.06 |
| 2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. | | Approved | 79% | 85% | 85% |
| 3. Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways. | | Approved | 20% | 35% | 35% |
| 4. Angler and Hunter Contacts - Increase interactions with anglers and hunters. | | Approved | 90,308 | 92,000 | 92,000 |
| 5. Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife. | | Approved | 1,671 | 2,000 | 2,000 |
| 6. Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out. | | Approved | 92% | 95% | 95% |
| 7. Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's). | | Approved | 44 | 50 | 50 |
| 8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less. | | Approved | 19% | 30% | 30% |
| 9. Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files. | Manual Fingerprint Cards Average Turnaround (Days) | Approved | 1.88 | 4 | 4 |
| | a) Electronic Fingerprint Cards Average Turnaround (Hours) | | 0.54 | 2 | 2 |
| 10. Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | 1) Timeliness | Approved | 69% | 90% | 90% |
| | 2) Helpfulness | | 91% | 95% | 95% |
| | 3) Expertise | | 91% | 95% | 95% |
| | 4) Availability of Information | | 62% | 90% | 90% |
| | 5) Accuracy | | 80% | 90% | 90% |
| | 6) Overall | | 78% | 90% | 90% |

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed 2025-27 biennium Key Performance Measures and targets.

SubCommittee Action: