

**HB 5029 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Jonathan Bennett, Department of Administrative Services

**Reviewed By:** John Borden, Legislative Fiscal Office

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**Department of State Police  
2025-27**

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 470,656,340	\$ 516,835,209	\$ 521,324,336	\$ 50,667,996	10.8%
General Fund Debt Service	\$ 21,285,474	\$ 26,599,164	\$ 26,599,164	\$ 5,313,690	25.0%
Lottery Funds	\$ 9,751,741	\$ 12,788,536	\$ 11,900,423	\$ 2,148,682	22.0%
Other Funds Limited	\$ 130,812,241	\$ 131,846,544	\$ 135,390,892	\$ 4,578,651	3.5%
Federal Funds Limited	\$ 18,128,380	\$ 14,732,217	\$ 16,640,572	\$ (1,487,808)	(8.2%)
Total	\$ 650,634,176	\$ 702,801,670	\$ 711,855,387	\$ 61,221,211	9.4%

## **Position Summary**

Authorized Positions	1,393	1,377	1,390	(3)
Full-time Equivalent (FTE) positions	1,378.87	1,376.00	1,388.52	9.65

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of State Police (OSP) is supported primarily with General Fund. OSP is also supported by dedicated Lottery Funds revenue from Ballot Measure 76, which partially supports the work of the Fish and Wildlife Division. OSP receives Other Funds from marijuana tax revenues, law enforcement services provided by the Department through inter-agency agreements, organizations requesting information from the Law Enforcement Data System, and bond-funded capital construction projects. OSP receives Federal Funds revenue from federal grant programs supporting specific law enforcement activities and some federally required reporting. The Criminal Fine Account allocation for the Implied Consent Breath Test Program (Driving Under the Influence of Intoxicants) was fund shifted to General Fund on a permanent basis. Other revenue changes include fund shifting a portion of Lottery and Other Funds for the Fish and Wildlife Division to General Fund.

## **Summary of Public Safety Subcommittee Action**

The mission of OSP is to enhance livability and safety by protecting the people, property, and natural resources of Oregon. The Department serves, protects, and educates Oregon's citizens and visitors through leadership, action, coordination, and cooperation with its public safety partners. Functions of the Department include patrol services, criminal investigations, forensic lab services, fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The Department also houses the Office of the State Medical Examiner.

For the 2025-27 biennium, the Subcommittee recommended budget totals \$711,855,387, including \$547,923,500 General Fund; \$11,900,423 of dedicated Lottery Funds from Ballot Measure 76, which partially supports the work of the Fish and Wildlife Division; \$135,390,892 Other Funds expenditure limitation; and \$16,640,572 Federal Funds expenditure limitation.

### **Office of the State Superintendent**

The Office of the State Superintendent houses agency executive leadership as well as the five majors and one bureau commander who oversee operations. It also includes the Office of Internal Audit and the Strategic Communications unit. The Division was created as part of a recent agency reorganization. The Subcommittee recommended a budget of \$8,572,956 General Fund, \$811,900 Other Funds expenditure limitation, and 15 positions (15.00 FTE). No packages were recommended for this division.

### **Support Services**

The Support Services division provides administrative support functions to OSP's other divisions. It includes information technology, financial services, procurement services, and human resources functions for the agency. The Subcommittee recommended a budget of \$77,093,597 General Fund, \$19,419,874 Other Funds expenditure limitation, \$540,837 Federal Funds expenditure limitation, and 99 positions (99.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package increases Other Funds expenditure limitation by \$2,000,000 on a one-time basis to carry forward American Rescue Plan Act funding from the 2023-25 biennium for nonbondable construction project costs. Eligible projects include the Central Point office expansion, Springfield forensic lab and medical examiner office, Springfield area command, and safety improvement projects at various patrol offices around the state.

Package 801: LFO Analyst Adjustments. For the Support Services division this package is part of an agency-wide reclassification package with an overall net-zero cost. However, the associated cost for this division is \$2,512 General Fund with a net-zero Other Funds expenditure limitation increase to Personal Services offset by a reduction to services and supplies. In the Financial Services section, the package includes the reclassification of one Office Specialist 2 to an Administrative Specialist 2 and one Office Specialist 1 to an Office Specialist 2. In the Human Resources section, the package includes the reclassification of one Human Resources Analyst 1 to a Human Resources Analyst 2.

### **Criminal Justice Information Services**

The Criminal Justice Information Services Division maintains Oregon's central computerized repository of criminal offender records and related law enforcement information and provides for the immediate and secure access of these confidential records. The Division serves the criminal justice information needs and requirements of Oregon law enforcement at the city, county, state, and federal levels, and supports the Sex

Offender Registration Section. A recent reorganization added the Central Records section to this division. The customer base is primarily external to the Department; however, the Department is also a user of the systems maintained by the division.

The Subcommittee recommended a budget of \$24,043,106 General Fund, \$23,344,103 Other Funds expenditure limitation, \$5,393,559 Federal Funds expenditure limitation, and 151 positions (151.00 FTE). The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package provides \$1,682,442 General Fund and eight permanent full-time positions (8.00 FTE) to implement the Record of Arrest and Prosecution Background (Rap Back) Program as directed by House Bill 4122 (2024). The Rap Back system allows authorized agencies to receive ongoing notifications of any criminal history reported on individuals whose fingerprints are registered in the program. This package is a one-time General Fund expense for the 2025-27 biennium and will transition to Other Funds in future biennia supported by fee revenue.

### **Patrol and Public Safety Services**

The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services, and responding to other transportation safety issues on Oregon's state and interstate highways. The Division is organized into four regions – Northwest, Southwest, Central and East – as well as several special patrols: Capitol Mall, Special Operations, and Dignitary Protection. Patrol Services also augments and supports local law enforcement by providing a safety net of police services, including assisting in cases of civil disobedience, natural or manmade disasters, and with city and county emergency calls for services. Additionally, specialized services are provided in support of all law enforcement agencies in Oregon. A recent reorganization added several programs to the division including Communications, Fleet, and the Office of Professional Standards and Training.

The Subcommittee recommended a budget of \$272,450,035 General Fund, \$20,790,466 Other Funds expenditure limitation, \$456,954 Federal Funds expenditure limitation and 643 positions (642.02 FTE). The Subcommittee recommended the following packages:

Package 106: Technical Adjustments and Operational Alignment. This package provides \$987,818 Other Funds expenditure limitation and establishes four permanent full-time positions (3.52 FTE) to fund unbudgeted positions established due to program growth and workload demand. Historically, these positions have been funded by trooper vacancies and this package will allow OSP to fill trooper positions with the additional funds. The positions added include three Compliance Specialists (2.64 FTE) and one Administrative Specialist 2 (0.88 FTE).

Package 801: LFO Analyst Adjustments. This package is part of an agency-wide reclassification package with an overall net-zero cost. However, for the Patrol and Public Safety division it reduces General Fund by \$19,901. In the Fleet Section, the package reclassifies one Parts Specialist 1 to an Emergency Vehicle Technician. In the Health, Wellness, and Resiliency Section, a vacant Clinical Psychologist position is being reclassified to a Program Analyst 3.

## **Fish and Wildlife Division**

The Fish and Wildlife Division ensures compliance with laws and regulations protecting and enhancing the long-term health and equitable use of Oregon's fish and wildlife resources and habitats. Troopers have special training in fish and wildlife laws and are positioned throughout the state. The troopers assigned to this division are often the only law enforcement presence available in some of Oregon's most rural communities. In addition to fish and wildlife enforcement, they enforce traffic, criminal, boating, livestock, and environmental protection laws, and also respond to emergency situations. The Division plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and streambed enhancement. Lottery Funds (Ballot Measure 76) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of \$15,606,809 General Fund, \$11,900,423 Lottery Funds, \$35,108,856 Other Funds expenditure limitation, \$3,178,801 Federal Funds expenditure limitation, and 132 positions (132.00 FTE). The Subcommittee recommended the following packages:

Package 106: Technical Adjustments and Operational Alignment. This package has a net-zero effect on the Division's expenditure limitation. It reclassifies one Program Analyst 1 position to a Business Operations Supervisor 1 and one Executive Support Specialist 1 to an Administrative Specialist 2 by shifting expenditures within the personal services budget category.

Package 801: LFO Analyst Adjustments. This package increases General Fund by \$2,455,113 to offset two forecasted revenue shortfalls. It includes a \$888,113 fund shift from Lottery Funds to General Fund to offset a forecasted shortfall in available Measure 76 Lottery Funds. It also shifts \$1,567,000 Other Funds expenditure limitation to General Fund due to both a projected \$591,000 forecasted revenue reduction in the Oregon Department of Fish and Wildlife (ODFW) budget as well as to account for a shortfall caused by inaccurately captured OSP personal service cost factors that were not captured within a special payment for which ODFW lacks supporting revenue.

## **Criminal Investigation Division**

The Criminal Investigation Division provides investigative services in support of criminal justice agencies statewide. Investigations include specialized intrastate and multi-jurisdictional major crimes, drug trafficking, arson, explosives, and acts of terrorism, and support services are provided by specialized polygraph examiners and crime analysts. The Division also has jurisdiction of crimes occurring at all state institutions and routinely conducts sensitive criminal investigations involving public officials. Major components of the division include Major Crimes Operations, Drug Enforcement Operations, the Evidence Program, the Arson and Explosives programs, and the recently established Cold Case Unit.

The Subcommittee recommended a budget of \$45,791,223 General Fund, \$17,629,891 Other Funds expenditure limitation, \$2,872,871 Federal Funds expenditure limitation, and 134 positions (134.00 FTE). The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package provides \$1,908,355 Federal Funds expenditure limitation on a one-time basis for vehicle and equipment purchases and is also part of the agency wide-net zero reclassification package.

The Federal Funds expenditure limitation increase funds three capital purchases. First, it provides \$468,355 to complete the purchase of two armored vehicles initially approved at the September 2024 meeting of the Emergency Board. These vehicles will cost a total of \$936,710, half of which was received during the 2023-25 biennium. Second, it increases Federal Funds expenditure limitation by \$240,000, using Equitable Sharing Funds, for the purchase of a new bucket truck to support the installation of pole cameras and other technology in support of operations conducted by both the Criminal Investigation and Fish and Wildlife divisions. Finally, it increases Federal Funds expenditure limitation by \$1,200,000 for the purchase of a Wescam MX-10 camera, also using Equitable Sharing Funds. This camera has thermal functionality and will be able to provide rapid identification of lost or missing persons during search and rescue missions, help locate dangerous suspects, and support natural disaster response.

This package also includes the net-zero reclassifications of a Program Analyst 2 to a Business Operations Supervisor 1 in General Operations and an Administrative Specialist 2 to a Program Analyst 2 in Drug Enforcement Operations.

### **Gaming Enforcement Division**

The Gaming Enforcement Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. Additionally, the Division includes the Oregon Athletic Commission, which regulates the professional boxing, wrestling, and the mixed-martial arts industry in order to protect the fighters and the public.

The Subcommittee recommended a budget of \$686,662 General Fund, \$15,810,240 Other Funds expenditure limitation, and 39 positions (39.00 FTE). The Subcommittee recommended the following package:

Package 106: Technical Adjustments and Operational Alignment. This package increases Other Funds expenditure limitation by \$475,102 to establish a permanent full-time trooper position (1.00 FTE).

### **Forensic Services Division**

The Forensic Services Division provides scientific, technical, and investigative support to all criminal justice agencies in the state. The Division provides analysis in several disciplines including biology, chemistry, toxicology, crime scene investigation, DNA, latent prints, firearms, and tool marks. Laboratories are located in Bend, Central Point, Pendleton, Portland, and Springfield. Additionally, the Division operates an Implied Consent Unit, which provides a breath alcohol-testing program and instruments for law enforcement to use when a person is arrested for impaired driving. Most of the demand for the Division's services comes from local law enforcement agencies rather than from the Department.

The Subcommittee recommended a budget of \$61,924,736 General Fund, \$2,088,207 Other Funds expenditure limitation, \$4,197,550 Federal Funds expenditure limitation, and 147 positions (147.00 FTE). The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package includes three components for an increase of \$368,961 General Fund and \$1,648,428 increased Other Funds expenditure limitation.

First, it increases Other Fund expenditure limitation by \$2,000,000 on a one-time basis for the purchase of 200 replacement intoxilizer instruments funded by a grant from the Oregon Department of Transportation.

Second, it shifts \$351,572 Other Funds expenditure limitation to General Fund on a permanent basis to account for forecasted Criminal Fines Account revenue reductions. This funding is for the Implied Consent Breath Test program.

The last component is part of the agency-wide, net-zero reclassification package. For the Forensic Services division, this package increases General Fund by \$17,389 to make the following position reclassifications: one Forensic Manager 3 to a Forensic Administrator 1, one Latent Print Examiner to a Forensic Manager 3, one Administrative Specialist 1 to an Administrative Specialist 2, one Operations and Policy Analyst 2 to an Operations and Policy Analyst 3, and one Scientific Instrument Technician to a Laboratory Technician 2.

#### **Office of State Medical Examiner**

The Office of the State Medical Examiner manages all aspects of the statewide death investigation program in Oregon and is responsible for technical supervision of county death investigators in each of Oregon's 36 counties. The Office is responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, deaths in state custody, deaths on the job, natural deaths occurring while not under medical care, and for the identification of unclaimed skeletal remains. Additionally, the Office provides training on death investigations and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians, and other individuals associated with the death investigation system.

The Subcommittee recommended a budget of \$15,155,212 General Fund, \$387,355 Other Funds expenditure limitation, and 30 positions (29.50 FTE). No packages were recommended for this division.

#### **Debt Service**

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of bonds. Bond proceeds are also used for the purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities. The Subcommittee recommended a budget of \$26,599,164 General Fund.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY



## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of State Police  
Jonathan Bennett – 971-446-1708

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 491,941,814	\$ 9,751,741	\$ 130,812,241	\$ -	\$ 18,128,380	\$ -	\$ 650,634,176	1,393	1,378.87
2025-27 Current Service Level (CSL)*	\$ 543,434,373	\$ 12,788,536	\$ 131,846,544	\$ -	\$ 14,732,217	\$ -	\$ 702,801,670	1,377	1,376.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 015 - Support Services</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,512	\$ -	\$ 3,401	\$ -	\$ -	\$ -	\$ 5,913	0	0.00
Services and Supplies	\$ -	\$ -	\$ (3,401)	\$ -	\$ -	\$ -	\$ (3,401)		
<b>SCR 020 - Criminal Justice Information Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,402,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,402,442	8	8.00
Services and Supplies	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000		
<b>SCR 025 - Patrol and Public Safety Services</b>									
Package 106: Technical Adjustment and Operational Alignment									
Personal Services	\$ -	\$ -	\$ 802,818	\$ -	\$ -	\$ -	\$ 802,818	4	3.52
Services and Supplies	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000		
Capital Outlay	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (31,281)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (31,281)	0	0.00
Services and Supplies	\$ 11,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,380		
<b>SCR 030 - Fish and Wildlife Division</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,276,872	\$ (888,113)	\$ (1,388,759)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 178,241	\$ -	\$ (178,241)	\$ -	\$ -	\$ -	\$ -		
<b>SCR 035 - Criminal Investigation Division</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 12,334	\$ -	\$ -	\$ -	\$ 12,334	0	0.00
Services and Supplies	\$ -	\$ -	\$ (12,334)	\$ -	\$ -	\$ -	\$ (12,334)		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 1,908,355	\$ -	\$ 1,908,355		
<b>SCR 040 - Gaming Enforcement Division</b>									
Package 106: Technical Adjustment and Operational Alignment									
Personal Services	\$ -	\$ -	\$ 340,102	\$ -	\$ -	\$ -	\$ 340,102	1	1.00
Services and Supplies	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		
Capital Outlay	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 045 - Forensic Services Division									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 17,389	\$ -	\$ -	\$ -	\$ -	\$ -	17,389	0	0.00
Services and Supplies	\$ 351,572	\$ -	\$ 1,648,428	\$ -	\$ -	\$ -	2,000,000		
TOTAL ADJUSTMENTS	\$ 4,489,127	\$ (888,113)	\$ 3,544,348	\$ -	\$ 1,908,355	\$ -	9,053,717	13	12.52
SUBCOMMITTEE RECOMMENDATION *	\$ 547,923,500	\$ 11,900,423	\$ 135,390,892	\$ -	\$ 16,640,572	\$ -	711,855,387	1,390	1,388.52
% Change from 2023-25 Leg Approved Budget	11.4%	22.0%	3.5%	0.0%	(8.2%)	0.0%	9.4%	(0.2%)	0.7%
% Change from 2025-27 Current Service Level	0.8%	(6.9%)	2.7%	0.0%	13.0%	0.0%	1.3%	0.9%	0.9%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 Key Performance Measures

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**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 Approved 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:**

The Public Safety Subcommittee adopted the Legislative Fiscal Office recommendation on the Department of State Police's 2025-27 biennium Key Performance Measures and targets.

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