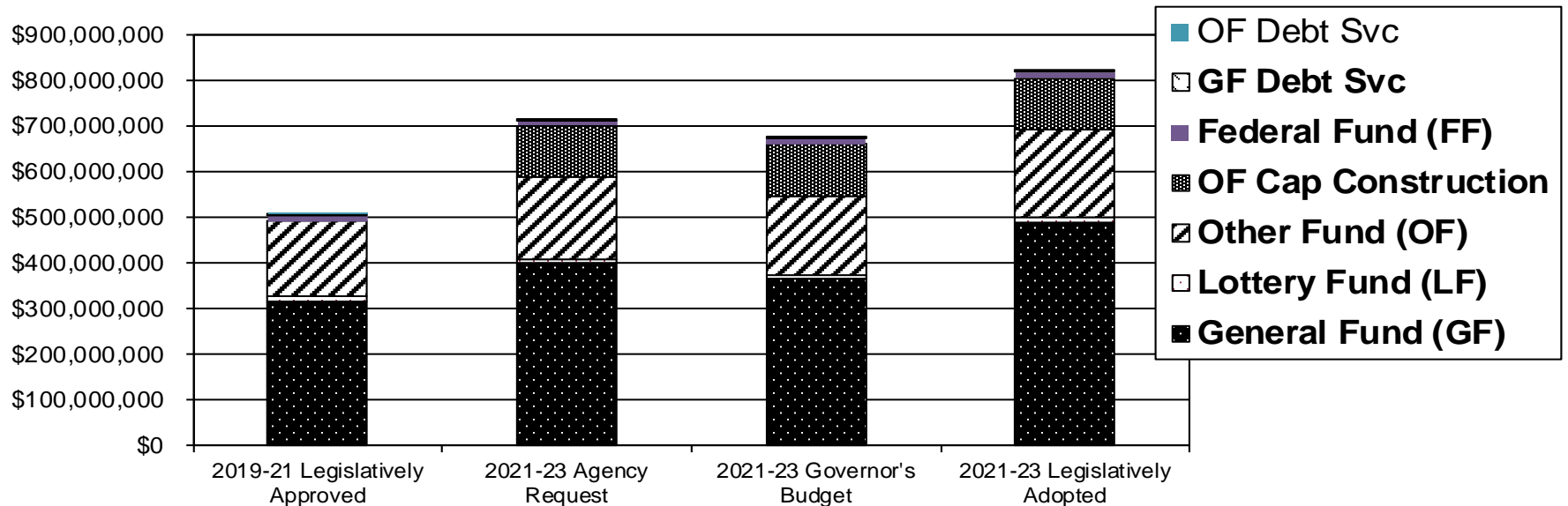
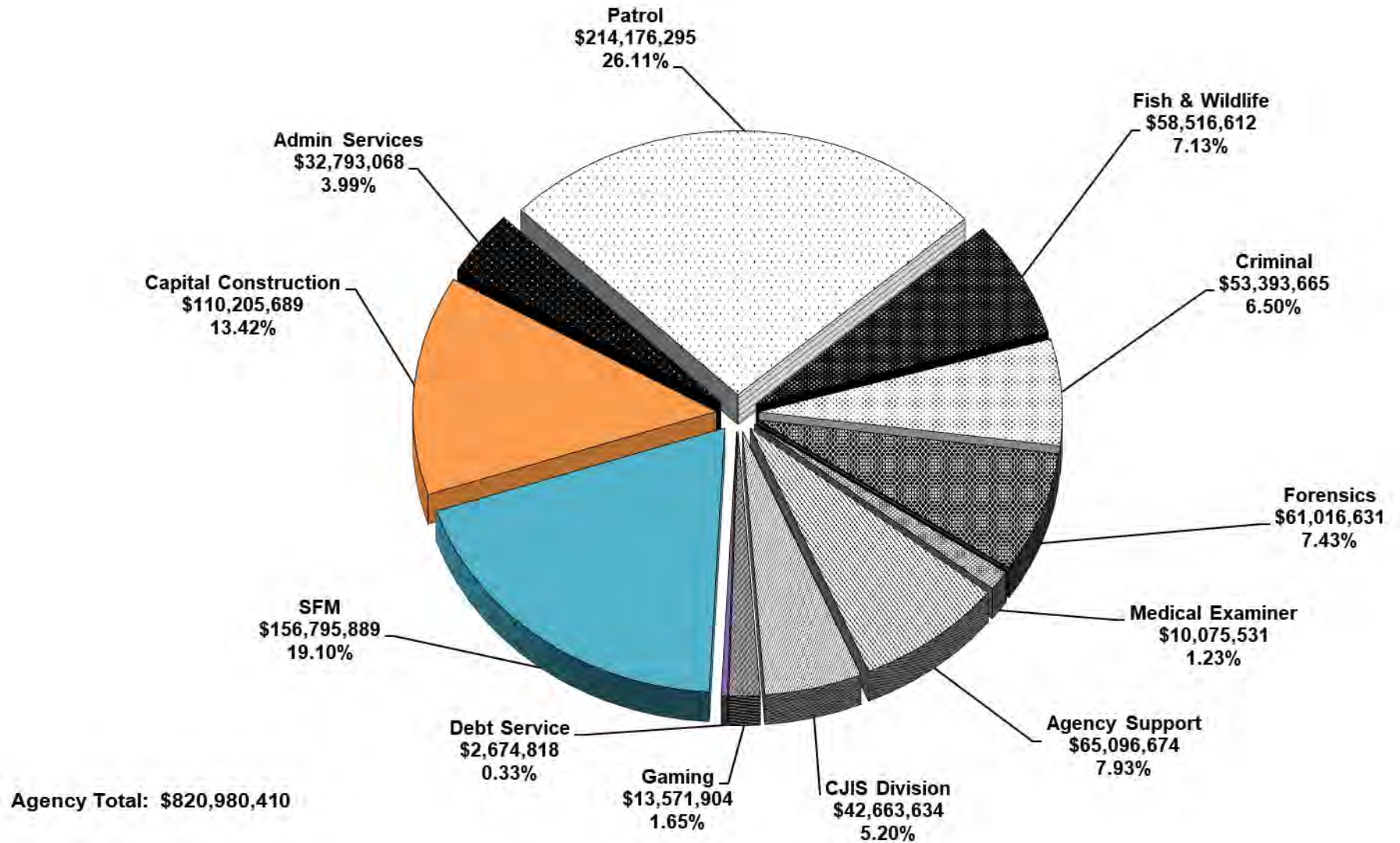


**2021-23 Legislative Adopted Budget
Expenditure Summary**

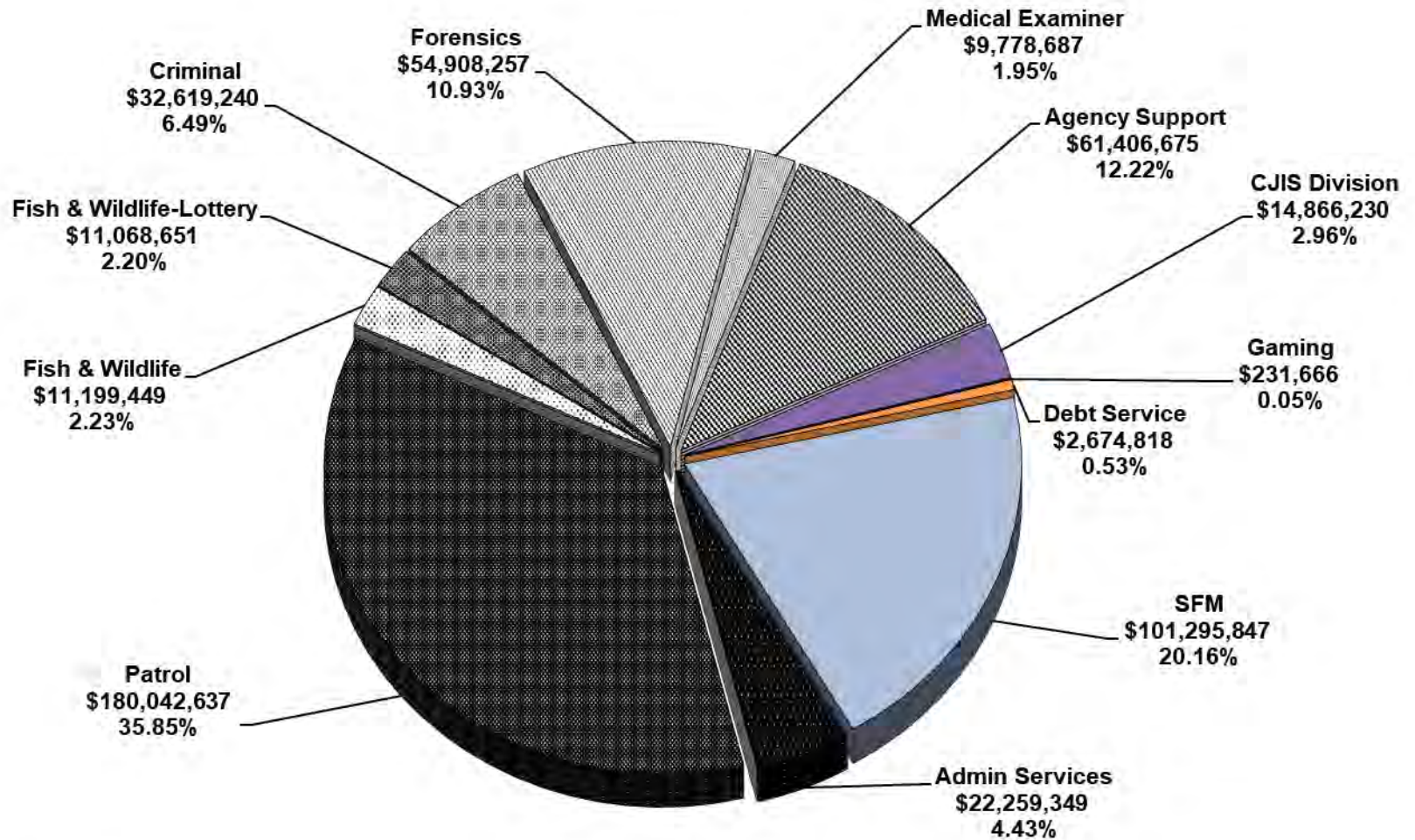
	2019-21 Legislatively Approved	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	% Change 2019-21 Legislatively Approved
General Fund (GF)	\$318,119,100	\$400,957,581	\$365,465,164	\$488,608,037	53.59%
Lottery Fund (LF)	\$10,004,076	\$8,520,042	\$8,725,708	\$11,068,651	10.64%
Other Fund (OF)	\$164,788,531	\$177,609,579	\$172,711,846	\$194,648,307	18.12%
OF Cap Construction	\$0	\$113,355,689	\$113,355,689	\$110,205,689	0.00%
Federal Fund (FF)	\$12,616,262	\$13,027,781	\$14,023,012	\$13,774,908	9.18%
GF Debt Svc	\$356,360	\$3,009,256	\$3,009,256	\$2,674,818	650.59%
OF Debt Svc	\$148,840	\$0	\$0	\$0	-100.00%
Total All Funds	\$506,033,169	\$716,479,928	\$677,290,675	\$820,980,410	62.24%
POS.	1,402	1,434	1,357	1,482	5.71%
FTE	1,382.29	1,424.84	1,355.13	1,462.14	5.78%



2021-23 Legislative Adopted Budget
All Funds

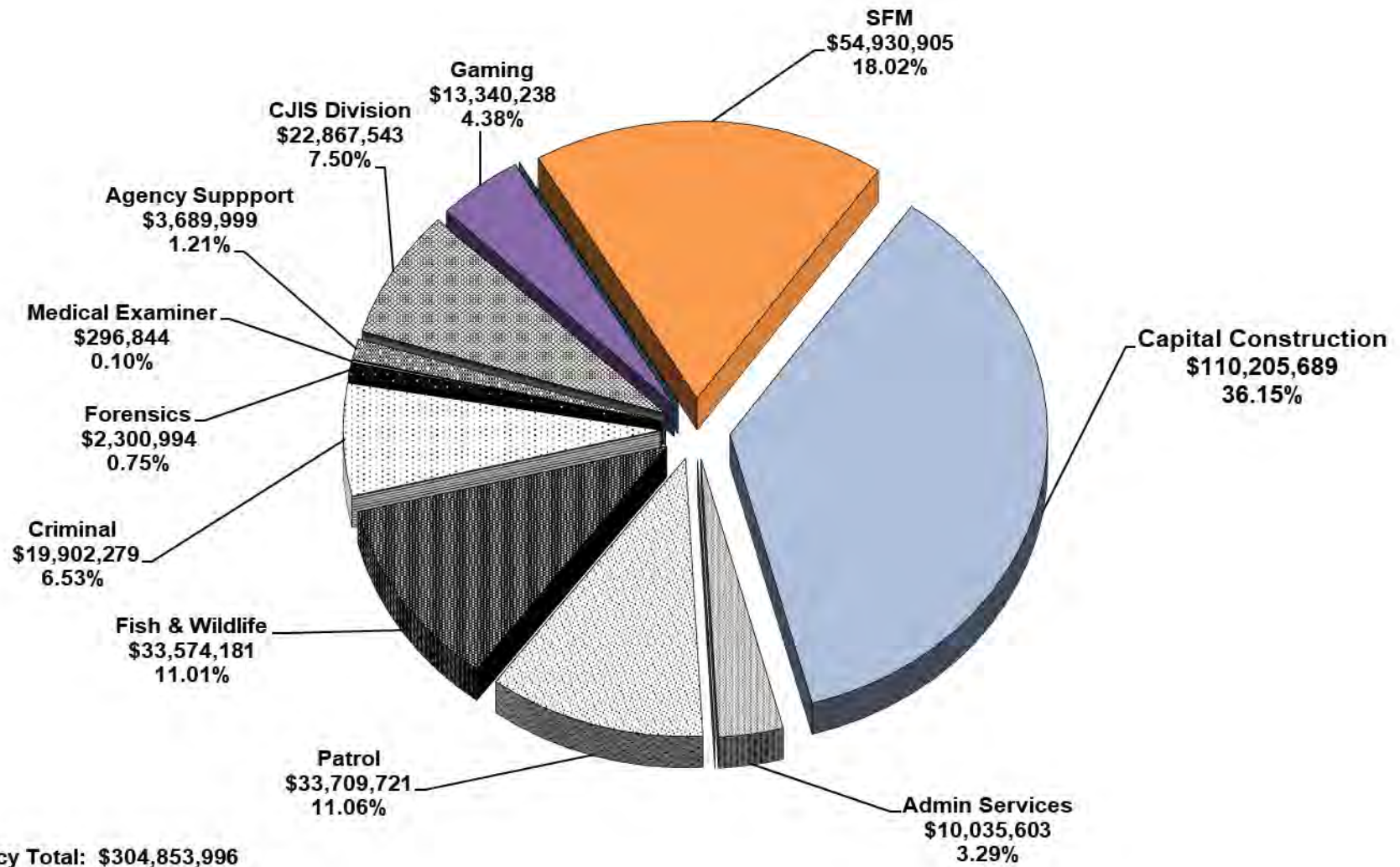


**2021-23 Legislative Adopted Budget
General Fund / Lottery Funds**

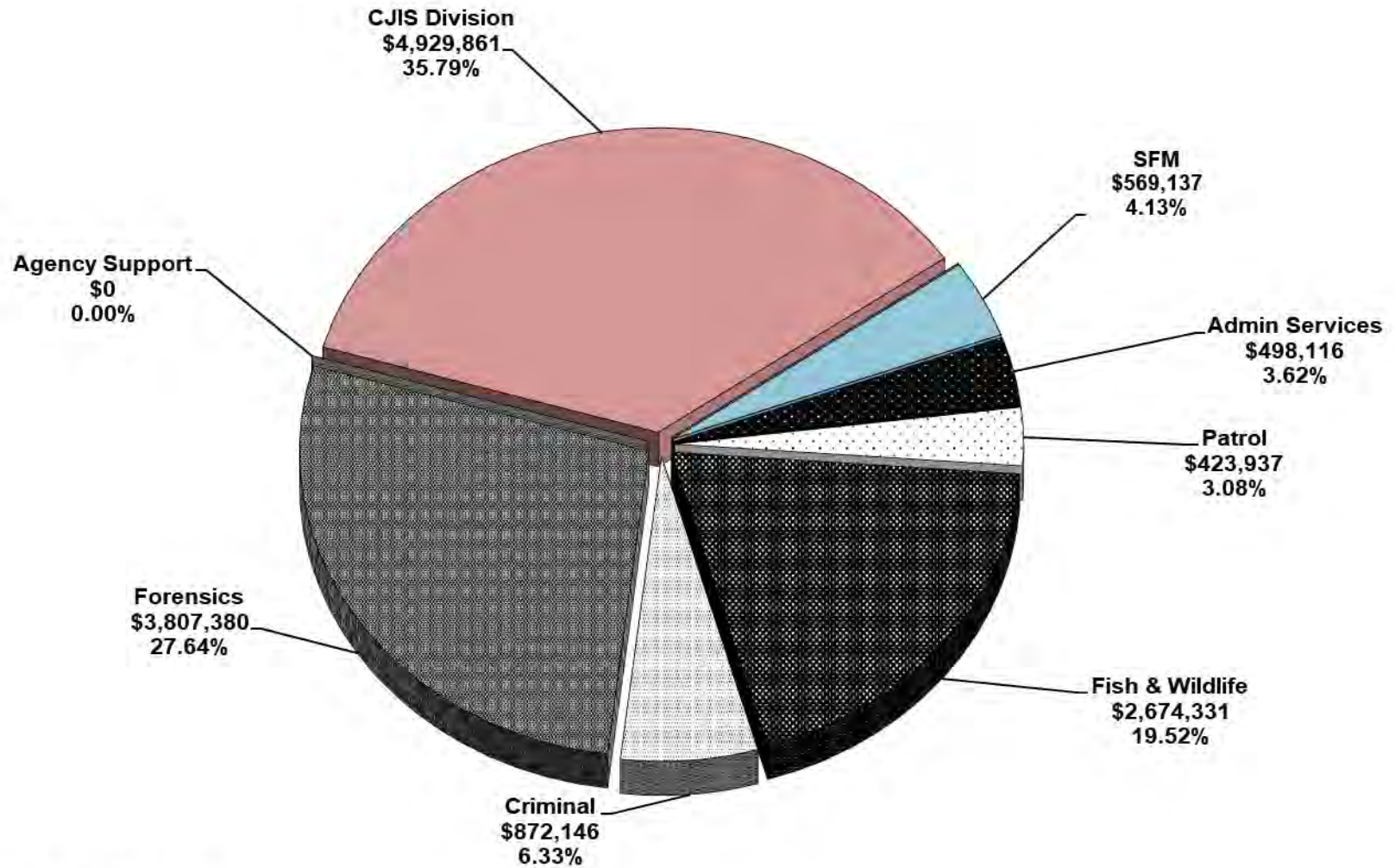


Agency Total: \$502,351,506

**2021-23 Legislative Adopted Budget
Other Funds (Limited / Non-Limited)**

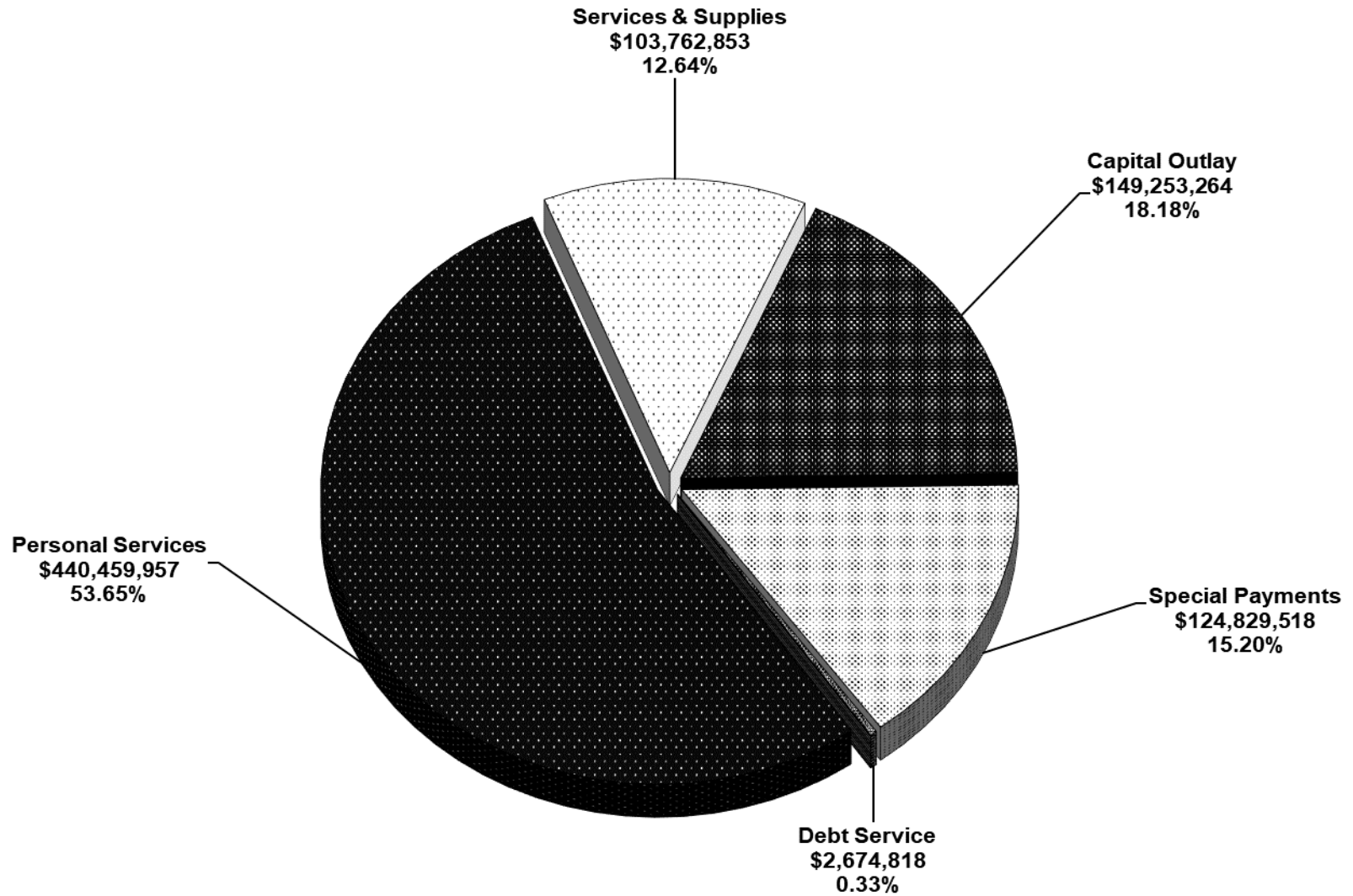


**2021-23 Legislative Adopted Budget
Federal Funds (Limited / Non-Limited)**



Agency Total: \$13,774,908

**2021-23 Legislative Adopted Budget
Budget Categories**



Agency Total: \$820,980,410

MISSION OF THE OREGON STATE POLICE

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

VISION

Premier Public Safety Services in Oregon.

PRIMARY OBJECTIVES

Be There—whenever the people of Oregon need our services.

Prevent Harm—by providing direct enforcement in collaboration with our public safety partners, resources, and education.

Support Local Communities—by providing services in and specialized assistance to communities throughout Oregon.

VALUES

OSP's mission, vision, and objectives are driven by our values.

Honor – We will honor the mission entrusted to us by preserving and protecting the public's safety.

Loyalty – We are loyal to the agency's public safety mission and the people we service.

Dedication – We are dedicated to delivering excellent public safety services.

Compassion – We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity – We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.

STATUTORY AUTHORITY

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

AGENCY PLANS and BUDGET PRINCIPLES

As OSP enters the 2021-23 biennium, its focus will be to continue to develop the infrastructure, sworn-staffing levels, and operational capabilities that enable the Department to fulfill its mission and implement strategic initiatives as directed by the Governor.

The Department will continue to focus on the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including our Criminal Justice Information Services, Forensic services, and training and technical assistance from the State Fire Marshal's Office;
2. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.
5. Maintain focus on the Governor's published *Equity Framework*.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization and funding for patrol operations to achieve greater capacity for patrol coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

2021-23 Two-Year Plan

The following are the major goals and initiatives of the Oregon State Police.

Goal 1

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified and diverse workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner with other state agencies and our criminal justice partners to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks, legislative interests and with a focus on equality.

Goal 2

The Department will develop workable budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement a Strategic Facilities Framework Plan to ensure the Department develops physical, structural and financial capacity to ensure adequate facilities and that all employees are working in a safe and secure environment.

Goal 3

The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives

- Regularly exchange information with other criminal justice partners about upcoming challenges, racial justice initiatives and legislation, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

Goal 4

Expand the Patrol Division's capacity to reduce response times to motorists, and partner agency requests for service, engage in proactive policing and outreach to community members, and increase visibility during peak and hazardous traffic seasons.

Objectives/Initiatives

- Work closely with Local Public Safety Policy Planning Councils and local public safety stakeholders in the development of a renewed patrol allocation model and determination of staffing levels.

2021-31 Ten-Year Plan

The following areas are the priority focal points for OSP over the next ten years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan and the Strategic Facilities Framework Plan in coordination with key stakeholders to keep them current and relevant.

Goal 1

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of specially trained members of our Special Weapons and Tactics (SWAT) Team and our crowd control team (MRT). These specially trained team members respond to situations involving civil unrest, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, Fish and Wildlife, and Criminal Investigations.

Maintaining the equipment, the training and the operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority. Additionally, as local law enforcement experiences their own funding and staffing challenges, OSP has assumed the role of the primary enforcement entity for many parts of the state. Additionally, appropriate consideration and response to the need for enhanced police accountability and transparency will require a greater emphasis on employee training and the development of our workforce.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important to the agency and the State of Oregon. The Department will continue to focus on ensuring these areas are adequately staffed and funded.

Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving greater patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels across the state.

PROGRAM DESCRIPTIONS

The agency's budget is divided into ten program areas.

Administrative Services is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Fiscal Services, Human Resources, Contracting and Procurement Section, Facilities, and Information Technology Services.

Agency Support Services is a diverse program area that provides executive leadership, policy direction, ensures compliance on police accountability and provides dispatch services to support the effective and efficient operation of the Department. It includes the Office of the Superintendent, the Office of Professional Standards, two Dispatch Centers, Fleet Services, Sworn Employee Recruitment & Training, Central Records, and Internal Audit.

Patrol Services provides a uniform police presence and law enforcement services throughout the state with a primary responsibility for promoting and enforcing public safety on Oregon roadways. The Department's Patrol Services members also focus on motor vehicle collision reduction, crime reduction, and other transportation safety issues, as well as response to emergency calls for service on Oregon's state and interstate highways.

Fish and Wildlife assures compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish, wildlife and natural resources.

Criminal Investigation Division provides investigative assistance to local and federal criminal justice agencies that request support on complex or multi-jurisdictional cases and cases involving conflicts of interest. Investigative support is available for arson, drug enforcement, explosives, major crimes, computer crimes, polygraph, and crime analysis.

Forensic Services provides quality scientific, technical, and investigative support to the Oregon criminal justice system through forensic analysis.

Office of the State Medical Examiner supports local county jurisdictions by providing direction and supervision for death investigations including forensic autopsies, court testimony, case review and consultation, teaching programs, and custodial record keeping for most of the counties' medical examiner records.

Criminal Justice Information Services provides the Law Enforcement Data System (LEDS), Identification Services and the Sex Offender Registration Program, which are all essential programs for Oregon's law enforcement/criminal justice community.

Gaming Enforcement ensures the fairness, honesty, integrity and security of the Oregon State Lottery and tribal gaming centers operating in Oregon, as well as the regulation of the Oregon State Athletic Commission.

Office of the State Fire Marshal protects people, their property and the environment from fire and hazardous materials

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

Public Safety partners and the people of Oregon require OSP to be available and on point not only to respond to public safety issues, but to address them proactively and equitably. This message is reflected in OSP's continued focus on providing essential "core" services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Support the Governor's Equity Framework
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential "core" services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, MRT, Special Investigations and mass emergency deployment);
- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, major crime investigation/response and Fire Marshal);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., Patrol: Criminal Apprehension through Patrol Enforcement (CAPE)/Criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

In addition to maintaining core services that matter to local communities and the people of Oregon, OSP is committed to the following 2021-23 Agency Request Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities, including but not limited to her priority Equity Framework; and,
3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

ENVIRONMENTAL SCAN

From an organizational viewpoint, we see five primary areas of challenge today and into the future. They are:

Budget Uncertainty

A significant challenge for the Oregon State Police and other criminal justice agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure investment by the Department. An example of one of the programs assigned to the Department is the Oregon School Safety Tip Line which was created, implemented in 2018, and has been managed by the Department.

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

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

Human Capital Planning

An aging workforce and retirement of the Baby Boomer Generation will create staffing shortages all across the public safety system. The Oregon State Police, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and the layoff of personnel in 2003, compounds this issue. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the Oregon State Police has been significantly underfunded and nearly eliminated over time. To ensure some level of training occurs, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training for all troopers can be maintained.

Meeting Expectations for Service Delivery

Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population in Oregon, the Department expects this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Responding to Emerging Crime Trends

Being able to effectively respond and deal with emerging crime trends is another critical issue facing the Department. Furthermore, there are other areas of emerging crime that are presenting challenges for law enforcement, such as cybercrime, elder crime and identity theft. These types of crimes require significant levels of expertise, equipment costs, and time. Because of this, agencies throughout the state benefit from the resources they receive from the Department. Crimes involving computers, cellular telephones and various technology media are increasing, so in response, the Department has submitted a policy option package to establish a Computer Forensics Crime Unit. With the global nature of our society today and the dramatic expansion of the Internet and other technologies, we believe that our relationship with our federal criminal justice partners will increase during the life of this plan. This will require the Oregon State Police and its leadership to build on existing relationships, forge new ones, and enhance our collective abilities in response to the issues of global terrorism, crime, and criminal justice information exchange.

Advances in Technology

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

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

The Oregon State Police continues to examine strategies that will allow the agency to streamline and provide essential services, including a commitment to the states' Diversity, Equity and Inclusion assessment for IT investment and prioritization. As a result of the budget instability, the reductions in traditional services provided by the Oregon State Police will continue to be a reality across communities in Oregon. The Oregon State Police will continually review and refresh our Strategic Business Plan to ensure we're addressing and reacting to these challenges.

Agency-wide

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																				
2021-23 Biennium																			Agency Number:	25700
Program/Division Priorities for 2021-23 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																			
1	1	OSP	Agy Supt	Superintendents Office	12	4	8,946,667	-	1,111,489	-	\$ 10,058,156	16	16.00	N	N	-	-	-	-	
2	1	OSP	SFM	State Fire Marshal Leadership	10,11	8	-	-	3,636,162	-	\$ 3,636,162	8	8.00	N	N	S	476 and 478	-	-	
3	2	OSP	SFM	Emergency Response Unit	10,11	8	-	-	655,983	-	\$ 655,983	1	1.08	N	N	S	476.510.610	-	-	
4	3	OSP	SFM	Mobilizations	10,11	8	-	-	589,037	-	\$ 589,037	0	0.00	N	N	S	476.510.610	-	-	
5	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	10,800,060	-	1,100,698	-	\$ 11,900,758	7	7.00	N	Y	-	-	-	-	
6	2	OSP	Patrol	General Operations	1, 2, 3	8	158,801,994	-	4,777,195	428,633	\$164,007,822	413	413.00	N	Y	-	-	-	-	
7	3	OSP	Patrol	Field Support	1, 2, 3	8	9,251,924	-	-	-	\$ 9,251,924	45	44.50	N	Y	-	-	-	-	
8	4	OSP	Patrol	Special Operations	1, 2, 3	8	2,857,337	-	-	-	\$ 2,857,337	2	2.00	N	N	-	-	-	-	
9	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,444,546	-	\$ 8,444,546	20	20.00	N	N	-	-	-	-	
10	1	OSP	F&W	F&W GHQ	4,5	9	4,025,234	-	44,827	-	\$ 4,070,061	8	8.00	N	Y	-	-	-	-	
11	2	OSP	F&W	F&W Field Operations	4,5	9	7,148,680	-	-	-	\$ 7,148,680	18	18.00	N	Y	-	-	-	Separate DCR in 2019-21	
12	3	OSP	F&W	F&W ODFW Contract	4,5	9	-	-	28,004,582	-	\$ 28,004,582	60	60.00	N	N	S	ORS 496.610 ORS 506.511	-	-	
13	4	OSP	F&W	F&W Lottery Funds	4,5	9	-	11,069,398	-	-	\$ 11,069,398	29	29.00	N	Y	-	-	-	-	
14	5	OSP	F&W	F&W Marine Board	4,5	9	-	-	2,506,607	-	\$ 2,506,607	7	7.00	N	N	-	-	-	-	
15	6	OSP	F&W	F&W NOAA FF	4,5	9	-	-	-	2,645,746	\$ 2,645,746	3	3.00	N	N	FO	-	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act	-	
16	7	OSP	F&W	F&W IAA - Parks and Recreation	4,5	9	-	-	726,615	-	\$ 726,615	2	2.00	N	N	-	-	-	-	
17	8	OSP	F&W	F&W IAA - Dept Environmental Quality	4,5	9	-	-	342,479	-	\$ 342,479	1	1.00	N	N	-	-	-	-	
18	9	OSP	F&W	F&W Intergovernmental Agreements	4,5	9	-	-	1,020,211	-	\$ 1,020,211	0	0.00	N	N	-	-	-	-	
19	10	OSP	F&W	F&W Federal Funds	4,5	9	-	-	-	95,063	\$ 95,063	0	0.00	N	N	FO	-	Army Corp of Engineers - Enforcement grants	-	
20	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4,5	9	-	-	78,210	-	\$ 78,210	0	0.00	N	N	-	-	-	-	
21	4	OSP	SFM	Fire and Life Safety	10,11	8	-	-	7,511,153	-	\$ 7,511,153	20	19.84	N	N	S	476.030-270 479.015-305	-	-	
22	1	OSP	Admin	Payroll		4	887,359	-	13,644	-	\$ 901,003	4	4.00	N	N	-	-	-	-	
23	2	OSP	Agy Supt	Dispatch Centers	12	4	23,562,844	-	598,643	-	\$ 24,161,487	80	80.00	N	N	-	-	-	-	
24	3	OSP	Agy Supt	Wireless	12	4	11,744,348	-	-	-	\$ 11,744,348	0	0.00	N	N	-	-	-	-	
25	1	OSP	Med Exam	Medical Examiner Services		5	6,594,102	-	301,410	-	\$ 6,895,512	13	12.50	N	N	S	ORS 146	-	-	
26	1	OSP	CJIS	Law Enforcement Data Systems	9	5	3,788,711	-	896,417	38,713	\$ 4,723,841	13	13.00	N	N	S	ORS 181.730	-	-	
27	2	OSP	CJIS	CCH Core Services	9	5	1,618,849	-	9,490,887	-	\$ 11,109,736	22	21.92	N	N	S	ORS 181.066	-	-	
28	3	OSP	CJIS	ABIS Core Services	0	5	535,119	-	1,696,230	-	\$ 2,231,349	13	13.21	N	N	-	-	-	Separate DCR in 2019-21	
29	4	OSP	CJIS	ABIS Local Access	9	5	-	-	148,922	-	\$ 148,922	0	0.00	N	N	S	ORS 181.066	-	-	
30	5	OSP	CJIS	ID Regulatory	9	5	74,583	-	2,452,348	-	\$ 2,526,931	10	10.08	N	N	S	ORS 181.066	-	-	
31	6	OSP	CJIS	ID Firearms	9	5	2,433,366	-	3,939,904	-	\$ 6,373,270	30	30.00	N	N	S	ORS 181.066, 166.414	-	-	
32	1	OSP	Forensics	FSD GHQ - GF	8	5	3,536,727	-	-	-	\$ 3,536,727	7	7.00	N	N	-	-	-	-	
33	2	OSP	Forensics	FSD Portland Lab - GF	8	5	32,839,816	-	-	-	\$ 32,839,816	81	81.00	N	N	-	-	-	-	
34	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	7,970,479	-	-	-	\$ 7,970,479	24	24.00	N	N	-	-	-	-	
35	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,056,190	-	-	-	\$ 4,056,190	9	9.00	N	N	-	-	-	-	
36	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,843,256	-	-	-	\$ 3,843,256	11	11.00	N	N	-	-	-	-	

Agency-wide

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2021-23 Biennium																				
Program/Division Priorities for 2021-23 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																			
37	6	OSP	Forensics	FSD Other Funds	8	5	-	-	417,084	-	\$ 417,084	0	0.00	N	N	-	-	-	-	
38	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	2,823,426	\$ 2,823,426	0	0.00	N	N	FO	-	Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	-	
39	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,093,388	-	-	-	\$ 3,093,388	6	6.00	N	N	-	-	-	-	
40	2	OSP	Admin	Information Technology	8	4	10,238,694	-	2,542,912	-	\$ 12,781,606	39	39.00	N	N	-	-	-	-	
41	4	OSP	Agy Supt	Stockroom	12	4	411,048	-	-	-	\$ 411,048	1	1.46	N	N	-	-	-	-	
42	5	OSP	Agy Supt	Fleet	12	4	3,595,956	-	1,157,844	-	\$ 4,753,800	16	16.58	N	N	-	-	-	-	
43	3	OSP	Admin	Procurement	4	4	2,027,672	-	-	-	\$ 2,493,401	9	7.63	N	N	-	-	-	-	
44	1	OSP	Criminal	CID - GHQ	6,7	5	-	-	3,594,801	-	\$ 3,594,801	7	7.00	N	N	-	-	-	New DCR in 2019-21	
45	2	OSP	Criminal	Major Crimes Section	6,7	5	-	-	22,756,640	26,460	\$ 22,783,100	56	56.00	N	N	S	ORS 181.580, 181.505, 146.171	-	-	
46	3	OSP	Criminal	Explosives Section	6,7	5	-	-	2,686,606	10,826	\$ 2,697,432	5	5.00	N	N	-	-	-	Separate DCR in 2019-21	
47	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,153,758	-	\$ 4,153,758	10	10.00	N	N	S	ORS 476.110	-	-	
48	5	OSP	Criminal	Drug Enforcement Section	6,7	5	1,708,031	-	14,866,334	783,481	\$ 17,357,846	34	34.00	N	N	S	ORS 475.945	-	-	
49	6	OSP	Criminal	Counter Terrorism Section	6,7	5	-	-	714,446	64,856	\$ 779,302	2	2.00	N	N	-	-	-	-	
50	4	OSP	Admin	Human Resources	4	4	3,470,874	-	874,325	-	\$ 4,345,199	13	13.00	N	N	-	-	-	-	
51	6	OSP	Agy Supt	Central Records	12	4	3,209,750	-	-	185,376	\$ 3,395,126	16	16.00	N	N	-	-	-	-	
52	5	OSP	Admin	Budget	4	4	1,759,453	-	706,586	-	\$ 2,466,039	5	5.00	N	N	-	-	-	-	
53	6	OSP	Admin	Accounting	4	4	1,869,438	-	849,509	-	\$ 2,718,947	11	11.00	N	N	-	-	-	-	
54	7	OSP	Admin	Facilities	4	4	588,859	-	383,923	-	\$ 972,782	3	3.33	N	N	-	-	-	-	
55	7	OSP	Agy Supt	Professional Standards	12	4	2,011,992	-	338,032	-	\$ 2,350,024	6	6.00	N	N	-	-	-	-	
56	8	OSP	Agy Supt	Training	12	4	4,281,512	-	189,729	-	\$ 4,471,241	9	9.29	N	N	-	-	-	-	
57	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	-	-	3,840,771	-	\$ 3,840,771	6	6.00	N	N	-	-	-	-	
58	7	OSP	Patrol	Ignition Interlock Device (IID) Program	1, 2, 3, 4	8	-	-	-	-	\$ 2,268,037	5	5.00	Y	N	-	-	-	New Program in 2019-21 Transferred from Criminal Investigations Division in 2021-23 ARB	
59	7	OSP	CJIS	Sex Offender Registration	6,7	5	3,435,478	-	697,080	759,208	\$ 4,891,766	18	18.00	N	N	S	ORS 181.586	-	-	
60	8	OSP	CJIS	ID-Set Asides	9	5	-	-	228,223	-	\$ 228,223	1	1.29	N	N	S	ORS 181.066, 137.225	-	-	
61	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	113,090	-	\$ 113,090	0	0.63	N	N	S	ORS 181.066	-	-	
62	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	469,930	-	\$ 469,930	3	2.71	N	N	S	ORS 181.066, 166.291	-	-	
63	11	OSP	CJIS	ID Open Records	9	5	-	-	331,471	-	\$ 331,471	2	1.58	N	N	S	ORS 181.066	-	-	
64	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	102,607	-	\$ 102,607	1	0.58	N	N	S	ORS 181.066	-	-	
65	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,273,370	\$ 4,273,370	0	0.00	N	N	FO	-	FF - NICS Act Record Improvement Program (NARIP) Grant	-	

Agency-wide

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																				
2021-23 Biennium															Agency Number: 25700					
Program/Division Priorities for 2021-23 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																			
66	5	OSP	SFM	Hazmat Teams	10,11	8	-	-	7,832,356	-	\$ 7,832,356	4	3.79	N	N	S	476.510-610	-	-	
67	6	OSP	SFM	Community Right to Know (CR2K)	10,11	8	-	-	2,863,368	-	\$ 2,863,368	11	9.71	N	N	S	453.370-520	-	-	
68	7	OSP	SFM	Data Collection & Research	10,11	8	-	-	1,231,692	-	\$ 1,231,692	3	3.00	N	N	S	476.130 / 210-270	-	-	
69	8	OSP	SFM	Community Risk Reduction	10,11	8	-	-	2,993,646	-	\$ 2,993,646	9	9.00	N	N	-	-	-	-	
70	9	OSP	SFM	Cardlock	10,11	8	-	-	751,485	-	\$ 751,485	2	2.75	N	N	S	476.755-856 480.310-390	-	-	
71	10	OSP	SFM	Fireworks	10,11	8	-	-	266,784	-	\$ 266,784	2	1.29	N	N	S	476.755-856 480.111-165	-	-	
72	11	OSP	SFM	Liquified Petroleum Gas	10,11	8	-	-	641,030	-	\$ 641,030	1	2.25	N	N	S	476.755-856 480.410-460	-	-	
73	12	OSP	SFM	Incident Management Teams	10,11	8	-	-	241,145	-	\$ 241,145	1	1.00	N	N	-	-	-	Separate DCR in 2019-21	
74	13	OSP	SFM	Crude Oil Rail	10,11	8	461,145	-	-	-	\$ 461,145	1	1.00	N	N	-	-	-	Separate DCR in 2019-21	
75	14	OSP	SFM	Grants	10,11	8	-	-	81,362	570,251	\$ 651,613	0	0.00	N	N	FO	-	Hazardous Material Emergency Preparedness (HMEP) Grants	-	
76	15	OSP	SFM	OHADHS Agreements	10,11	8	-	-	1,462,008	-	\$ 1,462,008	4	4.29	N	N	FO	476.030-270 479.015-305	Contract for health care and nursing homes	-	
77	1	OSP	Gaming	Lottery Gaming		5	-	-	7,739,684	-	\$ 7,739,684	21	19.92	N	N	-	-	-	-	
78	2	OSP	Gaming	Gaming Vendor Unit		5	-	-	1,268,482	-	\$ 1,268,482	2	3.00	N	N	-	-	-	-	
79	3	OSP	Gaming	Tribal Gaming		5	-	-	4,147,552	-	\$ 4,147,552	12	11.79	N	N	-	-	-	-	
80	8	OSP	Admin	Grants & Interagency Agreements		4	-	-	491,451	498,116	\$ 989,567	2	2.00	N	N	-	-	-	-	
81	9	OSP	Agy Supt	Internal Audit	12	4	6,903	-	351,508	-	\$ 358,411	1	1.00	N	N	-	-	-	-	
82	4	OSP	Gaming	Athletics Commission		5	231,666	-	352,208	-	\$ 583,874	2	2.00	N	Y	S	ORS 463	-	-	
83	8	OSP	Patrol	OSU Patrol	1, 2, 3	8	-	-	4,183,520	-	\$ 4,183,520	13	13.00	N	Y	-	-	-	Program abolished in 21-23	
						351,560,275	11,069,398	177,896,176	13,203,525	\$553,729,374	1,352	1,351.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

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

Administrative Services Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																					
2021-23 Biennium																			Agency Number:		25700
Administrative Services Division																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
22	1	OSP	Admin	Payroll	4	887,359	-	13,644	-	\$ 901,003	4	4.00	N	N							
40	2	OSP	Admin	Information Technology	4	10,238,694	-	2,542,912	-	\$ 12,781,606	39	39.00	N	N							
43	3	OSP	Admin	Procurement	4	2,027,672	-	465,729	-	\$ 2,493,401	9	7.63	N	N							
50	4	OSP	Admin	Human Resources	4	3,470,874	-	874,325	-	\$ 4,345,199	13	13.00	N	N							
52	5	OSP	Admin	Budget	4	1,759,453	-	706,586	-	\$ 2,466,039	5	5.00	N	N							
53	6	OSP	Admin	Accounting	4	1,869,438	-	849,509	-	\$ 2,718,947	11	11.00	N	N							
54	7	OSP	Admin	Facilities	4	588,859	-	383,923	-	\$ 972,782	3	3.33	N	N							
80	8	OSP	Admin	Grants & Interagency Agreements	4	-	-	491,451	498,116	\$ 989,567	2	2.00	N	N							
						20,842,349	-	6,328,079	498,116	\$ 27,668,544	86	84.96									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priorities 3 & 4 provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priorities 6, 7 and 8 provides tools that support all agency functions.

Patrol Services Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																						
2021-23 Biennium																			Agency Number:		25700	
Patrol Services Division																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performanc e Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																					
5	1	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	10,800,060	-	1,100,698	-	\$ 11,900,758	7	7.00	N	Y							
6	2	OSP	Patrol	General Operations	1, 2, 3	8	158,801,994	-	4,777,195	428,633	\$164,007,822	413	413.00	N	Y							
7	3	OSP	Patrol	Field Support	1, 2, 3	8	9,251,924	-	-	-	\$ 9,251,924	45	44.50	N	Y							
8	4	OSP	Patrol	Special Operations	1, 2, 3	8	2,857,337	-	-	-	\$ 2,857,337	2	2.00	N	N							
9	5	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	8,444,546	-	\$ 8,444,546	20	20.00	N	N							
57	6	OSP	Patrol	Dignitary Protection	1, 2, 3	8	3,840,771	-	-	-	\$ 3,840,771	6	6.00	N	N							
58	7	OSP	Patrol	Ignition Interlock Device (IID) Program	1, 2, 3, 4	8	-	-	2,268,037	-	\$ 2,268,037	5	5.00	Y	N				New Program in 2019-21			
83	8	OSP	Patrol	OSU Patrol	1, 2, 3	8	-	-	4,183,520	-	\$ 4,183,520	13	13.00	N	Y				Program abolished in 21-23			
							185,552,086	-	16,590,476	428,633	\$202,571,195	498	497.50									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

Fish & Wildlife Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																					
2021-23 Biennium																		Agency Number: 25700			
Fish & Wildlife Division																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
10	1	OSP	F&W	F&W GHQ	4.5	9	4,025,234	-	44,827	-	\$ 4,070,061	8	8.00	N	Y						
11	2	OSP	F&W	F&W Field Operations	4.5	9	7,148,680	-	-	-	\$ 7,148,680	18	18.00	N	Y					Separate DCR in 2019-21	
12	3	OSP	F&W	F&W ODFW Contract	4.5	9	-	-	28,004,582	-	\$ 28,004,582	60	60.00	N	N	S	ORS 496.610 ORS 506.511				
13	4	OSP	F&W	F&W Lottery Funds	4.5	9	-	11,069,398	-	-	\$ 11,069,398	29	29.00	N	Y						
14	5	OSP	F&W	F&W Marine Board	4.5	9	-	-	2,506,607	-	\$ 2,506,607	7	7.00	N	N						
15	6	OSP	F&W	F&W NOAA FF	4.5	9	-	-	-	2,645,746	\$ 2,645,746	3	3.00	N	N	FO	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act				
16	7	OSP	F&W	F&W IAA - Parks and Recreation	4.5	9	-	-	726,615	-	\$ 726,615	2	2.00	N	N						
17	8	OSP	F&W	F&W IAA - Dept Environmental Quality	4.5	9	-	-	342,479	-	\$ 342,479	1	1.00	N	N						
18	9	OSP	F&W	F&W Intergovernmental Agreements	4.5	9	-	-	1,020,211	-	\$ 1,020,211	-	-	N	N						
19	10	OSP	F&W	F&W Federal Funds	4.5	9	-	-	-	95,063	\$ 95,063	-	-	N	N	FO	Army Corp of Engineers - Enforcement grants				
20	11	OSP	F&W	F&W IAA - OR Dept of Agriculture	4.5	9	-	-	-	78,210	\$ 78,210	-	-	N	N						
							11,173,914	11,069,398	32,723,531	2,740,809	\$ 57,707,652	128	128.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. GHQ/Operations Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure implementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.
2. ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general Fish and Wildlife Troopers and Sergeants that enforce fish, commercial fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.
3. Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonoid populations, watersheds and fish and wildlife habitat.
4. The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs
5. Federal funds directly support enforcement programs associated with the Marine fisheries and salmonoids along Oregon's coast and inland waterways. These funds also support the acquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.
6. The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (Parks & Rec.), ATV enforcement (Parks & Rec.) on public and private lands and enables the Division for enforcement efforts (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through agencies for targeted enforcement in specific areas.

Criminal Investigation Division

Program Prioritization for 2021-23

Program Prioritization for 2021-23																					
Agency Name: Department of State Police (OSP)																		Agency Number: 25700			
2021-23 Biennium																					
Criminal Investigation Division																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
44	1	OSP	Criminal	CID - GHQ	6,7	5	-	-	3,594,801	-	\$ 3,594,801	7	7.00	N	N				New DCR in 2019-21		
45	2	OSP	Criminal	Major Crimes Section	6,7	5	-	-	22,756,640	26,460	\$ 22,783,100	56	56.00	N	N	S	ORS 181.580, 181.505 146.171				
46	3	OSP	Criminal	Explosives Section	6,7	5	-	-	2,686,606	10,826	\$ 2,697,432	5	5.00	N	N				Separate DCR in 2019-21		
47	4	OSP	Criminal	Arson Section	6,7	5	-	-	4,153,758	-	\$ 4,153,758	10	10.00	N	N	S	ORS 476.110				
48	5	OSP	Criminal	Drug Enforcement Section	6,7	5	1,708,031	-	14,866,334	783,481	\$ 17,357,846	34	34.00	N	N	S	ORS 475.945				
49	6	OSP	Criminal	Counter Terrorism Section	6,7	5	-	-	714,446	64,856	\$ 779,302	2	2.00	N	N						
						1,708,031	-	48,772,585	885,623	\$ 51,366,239	114	114.00									
7. Primary Purpose Program/Activity Exists												19. Legal Requirement Code									
1 Civil Justice												C Constitutional									
2 Community Development												D Debt Service									
3 Consumer Protection												FM Federal - Mandatory									
4 Administrative Function												FO Federal - Optional (once you choose to participate, certain requirements exist)									
5 Criminal Justice												S Statutory									
6 Economic Development																					
7 Education & Skill Development																					
8 Emergency Services																					
9 Environmental Protection																					
10 Public Health																					
11 Recreation, Heritage, or Cultural																					
12 Social Support																					
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS																					
Document criteria used to prioritize activities:																					
1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:																					
- Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)																					
- Major Crime Team leadership and participation																					
- Multi-jurisdiction child physical/sexual abuse investigations																					
- Drug trafficking investigations/Local drug team leadership/participation																					
- Public official misconduct investigations																					
- OSP primary jurisdiction investigations: State Institutions (DOC/OYA/OSH/OSD), State Agencies/facilities																					
2. Availability (or lack thereof) of similar services being provided by others, for example:																					
- Bomb Team response - OSP provides the only services available in Southern and Eastern Oregon.																					
- Arson Investigation																					
3. Statutory Requirements																					

Forensics Services Division

Program Prioritization for 2021-23

Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performanc e Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
32	1	OSP	Forensics	FSD GHQ - GF	8	5	3,536,727	-	-	-	\$ 3,536,727	7	7.00	N	N						
33	2	OSP	Forensics	FSD Portland Lab - GF	8	5	32,839,816	-	-	-	\$ 32,839,816	81	81.00	N	N						
34	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	7,970,479	-	-	-	\$ 7,970,479	24	24.00	N	N						
35	4	OSP	Forensics	FSD Bend Lab - GF	8	5	4,056,190	-	-	-	\$ 4,056,190	9	9.00	N	N						
36	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,843,256	-	-	-	\$ 3,843,256	11	11.00	N	N						
37	6	OSP	Forensics	FSD Other Funds	8	5	-	-	417,084	-	\$ 417,084	-	-	N	N						
38	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	2,823,426	\$ 2,823,426	-	-	N	N	FO		Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services			
39	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	3,093,388	-	-	-	\$ 3,093,388	6	6.00	N	N						
							55,339,856	-	417,084	2,823,426	\$ 58,580,366	138	138.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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

Medical Examiner Division

Program Prioritization for 2021-23

Program Prioritization for 2021-23																					
Agency Name: Department of State Police (OSP)																	Agency Number: 25700				
2021-23 Biennium																					
Medical Examiner Division																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
25	1	OSP	Med Exam	Medical Examiner Services		6,594,102	-	301,410	-	\$ 6,895,512	13	12.50	N	N	S	ORS 146					
						6,594,102	-	301,410	-	\$ 6,895,512	13	12.50									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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

Agency Support Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																					
2021-23 Biennium																		Agency Number:		25700	
Agency Support Division																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
1	1	OSP	Agy Supt	Superintendents Office	12	4	8,946,667	-	1,111,489	-	\$ 10,058,156	16	16.00	N	N						
23	2	OSP	Agy Supt	Disptach Centers	12	4	23,562,844	-	598,643	-	\$ 24,161,487	80	80.00	N	N						
24	3	OSP	Agy Supt	Wireless	12	4	11,744,348	-	-	-	\$ 11,744,348	-	-	N	N						
41	4	OSP	Agy Supt	Stockroom	12	4	411,048	-	-	-	\$ 411,048	1	1.46	N	N						
42	5	OSP	Agy Supt	Fleet	12	4	3,595,956	-	1,157,844	-	\$ 4,753,800	16	16.58	N	N						
51	6	OSP	Agy Supt	Central Records	12	4	3,209,750	-	-	185,376	\$ 3,395,126	16	16.00	N	N						
55	7	OSP	Agy Supt	Professional Standards	12	4	2,011,992	-	338,032	-	\$ 2,350,024	6	6.00	N	N						
56	8	OSP	Agy Supt	Training	12	4	4,281,512	-	189,729	-	\$ 4,471,241	9	9.29	N	N						
81	9	OSP	Agy Supt	Internal Audit	12	4	6,903	-	351,508	-	\$ 358,411	1	1.00	N	N						
							57,771,020	-	3,747,245	185,376	\$ 61,703,641	145	146.33								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priority 1 provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priorities 2 & 3 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priorities 4 & 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priorities 6 & 7 provides tools that support all agency functions.
 Priorities 8 & 9 supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

Criminal Justice Information System Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																			
2021-23 Biennium																	Agency Number: 25700		
Criminal Justice Information Services Division																			
Program/Division Priorities for 2021-23 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																		
26	1	OSP	CJIS	Law Enforcement Data Systems	9	5	3,788,711	-	896,417	38,713	\$ 4,723,841	13	13.00	N	N	S	ORS 181.730		
27	2	OSP	CJIS	CCH Core Services	9	5	1,618,849	-	9,490,887	-	\$ 11,109,736	22	21.92	N	N	S	ORS 181.066		
28	3	OSP	CJIS	ABIS Core Services	9	5	535,119	-	1,696,230	-	\$ 2,231,349	13	13.21	N	N	S	ORS 181.066		Separate DCR in 2019-21
29	4	OSP	CJIS	ABIS Local Access	9	5	-	-	148,922	-	\$ 148,922	-	-	N	N	S	ORS 181.066		
30	5	OSP	CJIS	ID Regulatory	9	5	74,583	-	2,452,348	-	\$ 2,526,931	10	10.08	N	N	S	ORS 181.066		
31	6	OSP	CJIS	ID Firearms	9	5	2,433,366	-	3,939,904	-	\$ 6,373,270	30	30.00	N	N	S	ORS 181.066, 166.414		
59	7	OSP	CJIS	Sex Offender Registration	6,7	5	3,435,478	-	697,080	759,208	\$ 4,891,766	18	18.00	N	N	S	ORS 181.586		Transferred from Criminal Investigations Division in 2021-23 ARB
60	8	OSP	CJIS	ID-Set Asides	9	5	-	-	228,223	-	\$ 228,223	1	1.29	N	N	S	ORS 181.066, 137.225		
61	9	OSP	CJIS	ID Copy of Own Records	9	5	-	-	113,090	-	\$ 113,090	-	0.63	N	N	S	ORS 181.066		
62	10	OSP	CJIS	ID Concealed Handgun	9	5	-	-	469,930	-	\$ 469,930	3	2.71	N	N	S	ORS 181.066, 166.291		
63	11	OSP	CJIS	ID Open Records	9	5	-	-	331,471	-	\$ 331,471	2	1.58	N	N	S	ORS 181.066		
64	12	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	102,607	-	\$ 102,607	1	0.58	N	N	S	ORS 181.066		
65	13	OSP	CJIS	ID Grants	9	5	-	-	-	4,273,370	\$ 4,273,370	-	-	N	N	FO		FF - NICS Act Record Improvement Program (NARIP) Grant	
						11,886,106	-	20,567,109	5,071,291	\$ 37,524,506	113	113.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritized core services programs that support the agency mission and statewide public safety. Services below are only provided by OSP for the entire criminal justice system in Oregon.
 - * Law Enforcement Data Systems (LEDS)
 - * ID Services Computerized Criminal History (CCH)
 - * ID Services Automated Biometric Identification System (ABIS)
2. Fee based programs. These programs are self-supporting and important programs that support the criminal justice systems statewide, including but not limited to the Sex Offender Registration program.
3. Federal grants
 - * National Instant Check System (NICS) - NICS Act Record Improvement Program (NARIP)

Gaming Enforcement Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																			
2021-23 Biennium																	Agency Number: 25700		
Gaming Enforcement Division																			
Program/Division Priorities for 2021-23 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																		
77	1	OSP	Gaming	Lottery Gaming	5	-	-	7,739,684	-	\$ 7,739,684	21	19.92	N	N					
78	2	OSP	Gaming	Gaming Vendor Unit	5	-	-	1,268,482	-	\$ 1,268,482	2	3.00	N	N					
79	3	OSP	Gaming	Tribal Gaming	5	-	-	4,147,552	-	\$ 4,147,552	12	11.79	N	N					
82	4	OSP	Gaming	Athletics Commission	5	231,666	-	352,208	-	\$ 583,874	2	2.00	N	Y	S	ORS 463			
						231,666	-	13,507,926	-	\$ 13,739,592	37	36.71							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Lottery Security is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fairness, integrity, security and honesty (FISH) of the games this oversight and security is essential.
2. Gaming Vendor Unit is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Without this process the assurance of the FISH would be impossible and the games would be at risk.
3. Oregon has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through the Oregon State Police, Tribal Gaming program. Without this oversight there would be no ability to fulfill obligations under the Compact.
4. Athletic Commission provides the regulatory frame work for all unarmed combat sports within Oregon. Without this Commission Oregon unarmed combat sports would have no protection over the participants and cities and counties in which they take place. This would be highly dangerous and have the potential for severe litigation to these cities and counties.

State Fire Marshal Division

Program Prioritization for 2021-23

Agency Name: Department of State Police (OSP)																			
2021-23 Biennium																		Agency Number: 25700	
State Fire Marshal Division																			
Program/Division Priorities for 2021-23 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																		
2	1	OSP	SFM	State Fire Marshal Leadership	10,11	8	-	-	3,636,162	-	\$ 3,636,162	8	8.00	N	N	S	476 and 478		
3	2	OSP	SFM	Emergency Response Unit	10,11	8	-	-	655,983	-	\$ 655,983	1	1.08	N	N	S	476.510-610		
4	3	OSP	SFM	Mobilizations	10,11	8	-	-	589,037	-	\$ 589,037	-	-	N	N	S	476.510-610		
21	4	OSP	SFM	Fire and Life Safety	10,11	8	-	-	7,511,153	-	\$ 7,511,153	20	19.84	N	N	S	476.030-270 479.015-305		
66	5	OSP	SFM	Hazmat Teams	10,11	8	-	-	7,832,356	-	\$ 7,832,356	4	3.79	N	N	S	476.510-610		
67	6	OSP	SFM	Community Right to Know (CR2K)	10,11	8	-	-	2,863,368	-	\$ 2,863,368	11	9.71	N	N	S	453.370-520		
68	7	OSP	SFM	Data Collection & Research	10,11	8	-	-	1,231,692	-	\$ 1,231,692	3	3.00	N	N	S	476.130 / 210-270		
69	8	OSP	SFM	Community Risk Reduction	10,11	8	-	-	2,993,646	-	\$ 2,993,646	9	9.00	N	N	S	476.755-856		
70	9	OSP	SFM	Cardlock	10,11	8	-	-	751,485	-	\$ 751,485	2	2.75	N	N	S	480.310-390		
71	10	OSP	SFM	Fireworks	10,11	8	-	-	266,784	-	\$ 266,784	2	1.29	N	N	S	476.755-856		
72	11	OSP	SFM	Liquefied Petroleum Gas	10,11	8	-	-	641,030	-	\$ 641,030	1	2.25	N	N	S	480.111-165		
73	12	OSP	SFM	Incident Management Teams	10,11	8	-	-	241,145	-	\$ 241,145	1	1.00	N	N	S	476.755-856		
74	13	OSP	SFM	Crude Oil Rail	10,11	8	461,145	-	-	-	\$ 461,145	1	1.00	N	N	S	480.410-460		Separate DCR in 2019-21
75	14	OSP	SFM	Grants	10,11	8	-	-	81,362	570,251	\$ 651,613	-	-	N	N	FO	Hazardous Material Emergency Preparedness (HMEP) Grants		Separate DCR in 2019-21
76	15	OSP	SFM	OHA/DHS Agreements	10,11	8	-	-	1,462,008	-	\$ 1,462,008	4	4.29	N	N	FO	476.030-270 479.015-305	Contract for health care and nursing homes	
						461,145	-	-	30,757,211	570,251	\$ 31,788,607	67	67.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The Office of State Fire Marshal, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities, all programs are mandated by state statutes or federal regulations.

1. OSFM Leadership is responsible for coordinating structural fire response within the wildland/urban interface.
2. Fire and Life Safety Education Section has responsibility for statewide programs in fire prevention and safety. Fire incident data provides direction for educational programs, curriculums, campaigns and training to help carry out Division fire prevention programs.
3. Emergency Response Services Section facilitates emergency response planning and resource coordination efforts to protect citizens, their communities and the environment from the negative consequences of fires, hazardous materials spills and releases, train derailments involving hazardous materials (HazMat), and natural hazard events.
4. Fire and Life Safety Services Section serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards.
5. Regulatory Services Section administers seven regulatory programs by conducting tests, issuing permits and licenses, and conducting inspections to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters.

REDUCTION OPTIONS (ORS 291.216) – GENERAL FUND

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. OSP Office reductions and closures affecting Patrol and Fish & Wildlife law enforcement activities.</p> <p>(5% Reductions)</p>	<p>5% Reduction Impact</p> <ul style="list-style-type: none"> • OSP has 33 locations around the state. • OSP has about 498 (GF) positions (sworn and professional) in the Patrol and Fish & Wildlife Divisions. • OSP has about 96 (OF) positions (sworn and professional) in the Patrol and Fish & Wildlife Divisions. <p>Closes 5 out of 33 OSP locations around the state.</p> <ul style="list-style-type: none"> • Eliminates statewide OSP public safety presence by 13.5% • Reduces OSP GF law enforcement and professional staff strength by about 12.6%, or 63.0 FTE. <ol style="list-style-type: none"> 1. McMinnville – (12 FTE) 2. Albany – (19 FTE) 3. Gov't Camp – (4 FTE) 4. Grants Pass – (20 FTE) 5. Gold Beach – (8 FTE) <p>(63.0 FTE)</p>	<ol style="list-style-type: none"> 1. McMinnville – \$3.4 m 2. Albany – \$5.2 m 3. Gov't Camp – \$1.2 m 4. Grants Pass – \$5.5 m 5. Gold Beach – \$2.1 m <p>Other S&S / Cap Outlay – \$0.2 m</p> <p>(\$17.6 million General Fund)</p>	<p>The closures of the five OSP locations would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 63 FTE would be as follows: 55 Patrol Troopers, and 3 Fish & Wildlife Troopers, and 5 professional staff members.</p> <p>By eliminating the Patrol Troopers, Oregon would see a significant increase in injuries and fatalities on roadways, increased roadway closure times and motorists that experience vehicle issues or medical emergencies would remain on the roadways for extended lengths of time without having aid or assistance from troopers.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon's fish and wildlife resources and the habitats upon which they depend would suffer.</p>

REDUCTION OPTIONS (ORS 291.216) – GENERAL FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. OSP Office closures affecting Patrol, Fish & Wildlife law enforcement activities. 3. Reduces Forensics Services statewide. 4. Reduces Medical Examiner's Services statewide.	10% Reduction Impact Closes 11 out of 33 OSP locations around the state. <ul style="list-style-type: none"> • Eliminates statewide OSP public safety presence by 21.3%. • Reduces OSP GF law enforcement and professional staff strength by about 19.7% • Reduces Forensics & ME Office GF by about 22.3%. 		The closures of the eleven OSP locations would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 131.5 FTE would be as follows: 87 Patrol Troopers, 5 Fish & Wildlife Troopers, 32 Forensics Scientist, 1.5 Medical Examiner's, and 6 professional staff members. By eliminating additional Patrol Troopers, more Oregonians and visitors would be injured or die on our roadways, roadway closure times would continue to increase and motorists experiencing vehicle issues or medical emergencies would have extensive delays in roadside service.
	6. La Pine – (7 FTE) 7. Bend Lab-Forensics – (2 FTE) 8. Central Point Lab Forensics – (2 FTE) Medical Examiners – (0.5 FTE) 9. Pendleton Lab Forensics – (2 FTE) 10. Portland Lab Forensics – (21 FTE) 11. Springfield Lab Forensics – (5 FTE) Medical Examiners – (1 FTE) 12. Hermiston – (10 FTE) 13. Fossil – (1 FTE) 14. Madras – (5 FTE) 15. Baker City – (8 FTE) 16. Oakridge – (4 FTE)	6. La Pine – \$2.0 m 7. Bend Lab – \$0.5 m 8. Central Point Lab – \$0.6 m 9. Pendleton Lab – \$0.4 m 10. Portland Lab – \$5.0 m 11. Springfield Lab – \$1.8 m 12. Hermiston – \$2.7 m 13. Fossil – \$0.2 m 14. Madras – \$1.4 m 15. Baker City – \$2.2 m 16. Oakridge – \$1.0 m	By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon's fish and wildlife resources and the habitats upon which they depend would suffer. By eliminating Forensic scientists, the capacity for analytical work would be significantly reduced and the criminal justice system in Oregon would be negatively impacted.
(5% Reduction)	(63.0 FTE)	(\$17.6 million General Fund)	A reduction in the State Medical Examiner's Office would result in a reduction of autopsies performed statewide and negatively impact public health.
(10% Reductions)	(131.5 FTE Total GF)	(\$35.4 million General Fund)	

TOTAL GF	10% GF TARGET	TOTAL 10% GF REDUCTION OPTIONS
\$351,560,275	\$(35,156,028)	\$(35,411,465)

REDUCTION OPTIONS (ORS 291.216) – LOTTERY FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduces OSP Fish & Wildlife enforcement activities Measure 76 (LF) Trooper strength by 5%	5% Reduction Impact Abolish selected law enforcement staff at 2 out of 33 OSP locations around the state. 1. Albany – (1 FTE) 2. Gold Beach – (1 FTE)	1. Albany – \$280,147 2. Gold Beach – \$268,642	A 5% reduction would eliminate 2 Fish & Wildlife Troopers. By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.
(5% Reductions)	(2.0 FTE)	(\$548,789) Lottery Funds	
Reduces OSP Fish & Wildlife enforcement activities Measure 76 (LF) Trooper strength by additional 5%	10% Reduction Impact Abolish selected law enforcement staff at 1 out of 33 OSP locations around the state. 3. Hermiston – (1 FTE)	3. Hermiston – \$280,147 Services & Supplies - \$23,068	A 10% reduction would reduce 3 Fish & Wildlife Troopers. By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.
(5% Reductions)	(2.0 FTE)	(\$548,789) Lottery Funds	
(10% Reductions)	(3.0 FTE)	(\$852,004) Lottery Funds	

TOTAL LF	10% LF TARGET	TOTAL 10% LF REDUCTION OPTIONS
\$8,520,042	(\$852,004)	\$(852,004)

REDUCTION OPTIONS (ORS 291.216) – OTHER FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. OSP Office closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities</p> <p>(5% Reductions)</p>	<p>5% Reduction Impact</p> <p>Abolish selected law enforcement staff of 30 around the state.</p> <ol style="list-style-type: none"> 1. McMinnville (DES) – (1 FTE) 2. Albany (DES) – (1 FTE) 3. Grants Pass (DES) – (2 FTE) 4. Prineville (F&W) – (2 FTE) 5. La Pine (F&W) – (1 FTE) 6. Portland JTTF (CTS) – (2 FTE) 7. Poly (Ontario/Roseburg) – (2 FTE) 8. John Day (F&W) – (1 FTE) 9. F&W SIU (Salem/BC) – (5 FTE) 10. Salem (DES) – (3 FTE) 11. Central Point (DES/MCS) – (4 FTE) 12. Bend (DES)– (2 FTE) 13. K-Falls (DES) – (1 FTE) 14. Portland (DES\USM) – (2 FTE) 15. Roseburg (DES) – (1 FTE) <p>(30.0 FTE)</p>	<ol style="list-style-type: none"> 1. McMinnville – \$0.3 m 2. Albany – \$0.3 m 3. Grants Pass – \$0.6 m 4. Prineville – \$0.6 m 5. La Pine – \$0.2 m 6. Portland JTTF – \$0.6 m 7. Poly (Ontario/Roseburg)– \$0.6 m 8. John Day – \$0.3 m 9. F&W SIU – \$1.5 m 10. Salem – \$0.8 m 11. Central Point – \$1.0 m 12. Bend – \$0.6 m 13. K-Falls – \$0.3 m 14. Portland – \$0.6 m 15. Roseburg – \$0.3 m <p>Other Funds are from various sources: F&W contracts, Marijuana Tax Revenue, Task Force revenue</p> <p>(\$8.7 million Other Fund)</p>	<p>The reduction and closures of OSP offices would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 30 FTE would be as follows: 21 Criminal Detectives and 9 Fish & Wildlife Troopers.</p> <p>By eliminating the 21 Criminal Detectives, OSP would stop participating on the Joint Terrorism Task Force in Portland, the US Marshals Task Force in Portland OSP would eliminate the only two polygraph examiners on the agency. OSP would stop participating on at least 5 Major Crime Teams.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.</p>

REDUCTION OPTIONS (ORS 291.216) – OTHER FUND

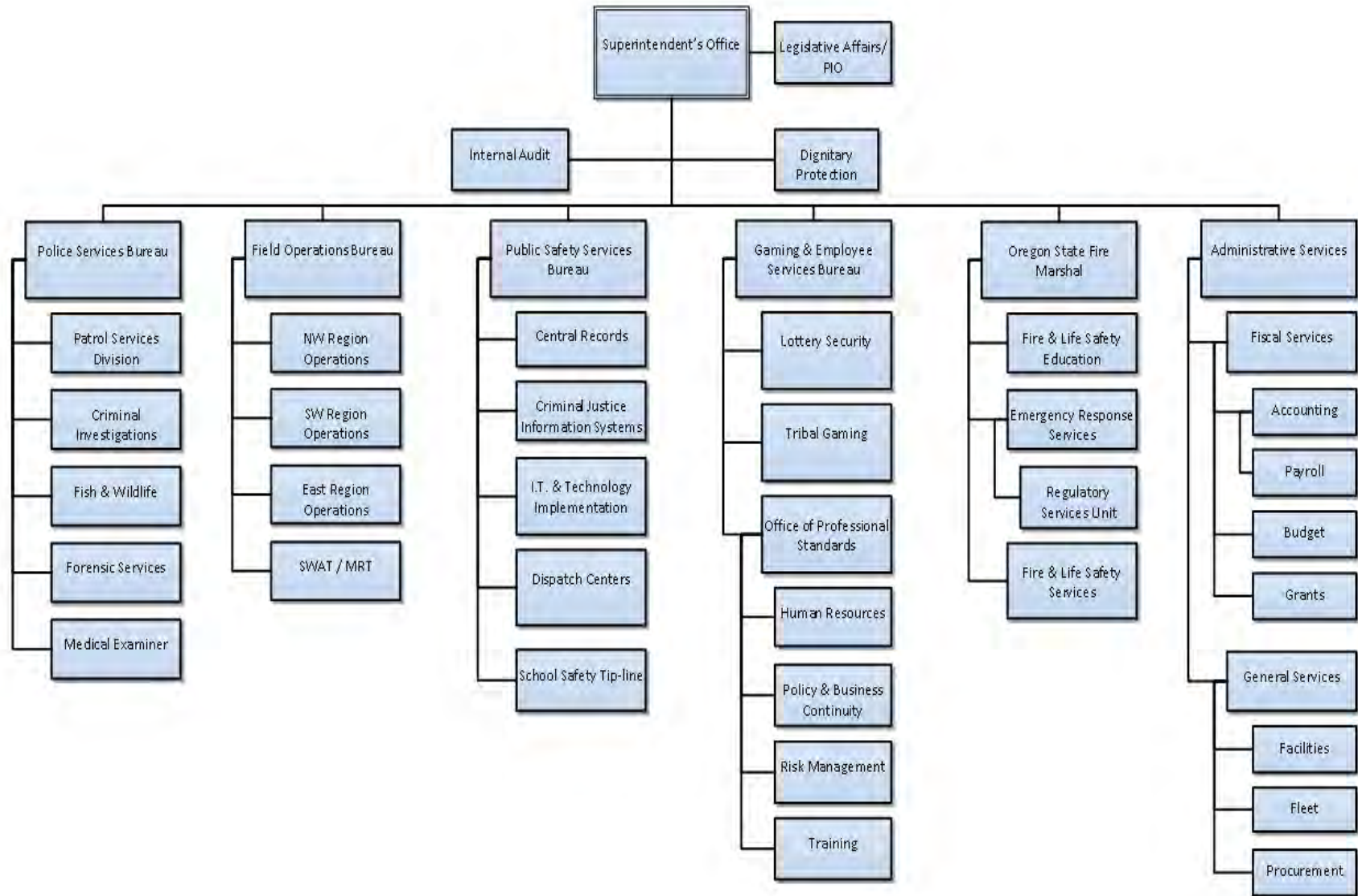
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. OSP Office closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities.	10% Reduction Impact		The reduction and closures of OSP offices would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 67.0 FTE would be as follows: 31 Criminal Detectives and 17 Fish & Wildlife Troopers, 18 professional staff, and 1 FTE assigned to the Oregon State Athletic Commission.
3. Elimination of OSP administering the Oregon State Athletics Commission (OSAC)	Abolish selected law enforcement and professional staff of 37 around the state.		
4. Criminal Justice Information System staffing; eliminates 18 positions from the core service, firearms unit, regulatory and automated biometric identification system.	16.Hermiston (DES/MCS) – (2 FTE) 17.Madras (F&W) – (1 FTE) 18.Baker City (F&W) – (3 FTE) 19.Oakridge – (F&W) – (1 FTE) 20.OR State Athletic Commission (OSAC) – (1 FTE) 21.Springfield (F&W/MCS) – (2 FTE) 22.Roseburg (F&W/DES/MCS)– (6 FTE) 23.Salem (MCS) – (3 FTE) 24.CJIS/CCH Core – (5 FTE) 25.CJIS/FICS – (5 FTE) 26.CJIS/Regulatory – (3 FTE) 27.CJIS/ABIS – (5 FTE)	16. Hermiston – \$0.6 m 17. Madras – \$0.3 m 18. Baker City – \$0.9 m 19. Oakridge – \$ 0.3 m 20. OR State Athletic Commission (OSAC) – \$0.3 m 21. Springfield – \$0.7 m 22. Roseburg – \$1.7 m 23. Salem – \$0.9 m 24. CJIS/CCH Core – \$0.8 m 25. CJIS/FICS – \$0.9 m 26. CJIS/Reg – \$0.5 m 27. CJIS/ABIS – \$0.8 m Other Funds are from various sources: F&W contracts, OSAC Fees, Marijuana Tax Revenue, CJIS Fees	By eliminating the FTE assigned to the Oregon State Athletic Commission, OSP would stop regulating Unarmed Combat Sports in Oregon. By eliminating the 31 Criminal Detectives, OSP would stop participating on task forces, conducting polygraph examinations and participating on 7 Major Crime Teams. By eliminating the 17 Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer. By eliminating 18 positions from the CJIS Division criminal history background checks, firearm sales/transfer checks, and critical identification analysis will be delayed which will have an impact on the criminal justice system in Oregon.
5% Reduction	(30.0 FTE)	(\$8.7 million Other Fund)	
Total 10% Reduction	(67.0 FTE Total OF)	(\$17.4 million Other Fund)	
TOTAL OF	10% OF TARGET	TOTAL 10% OF REDUCTION OPTIONS	
\$173,856,828	(\$17,385,683)	\$(17,385,683)	

REDUCTION OPTIONS (ORS 291.216) – FEDERAL FUND

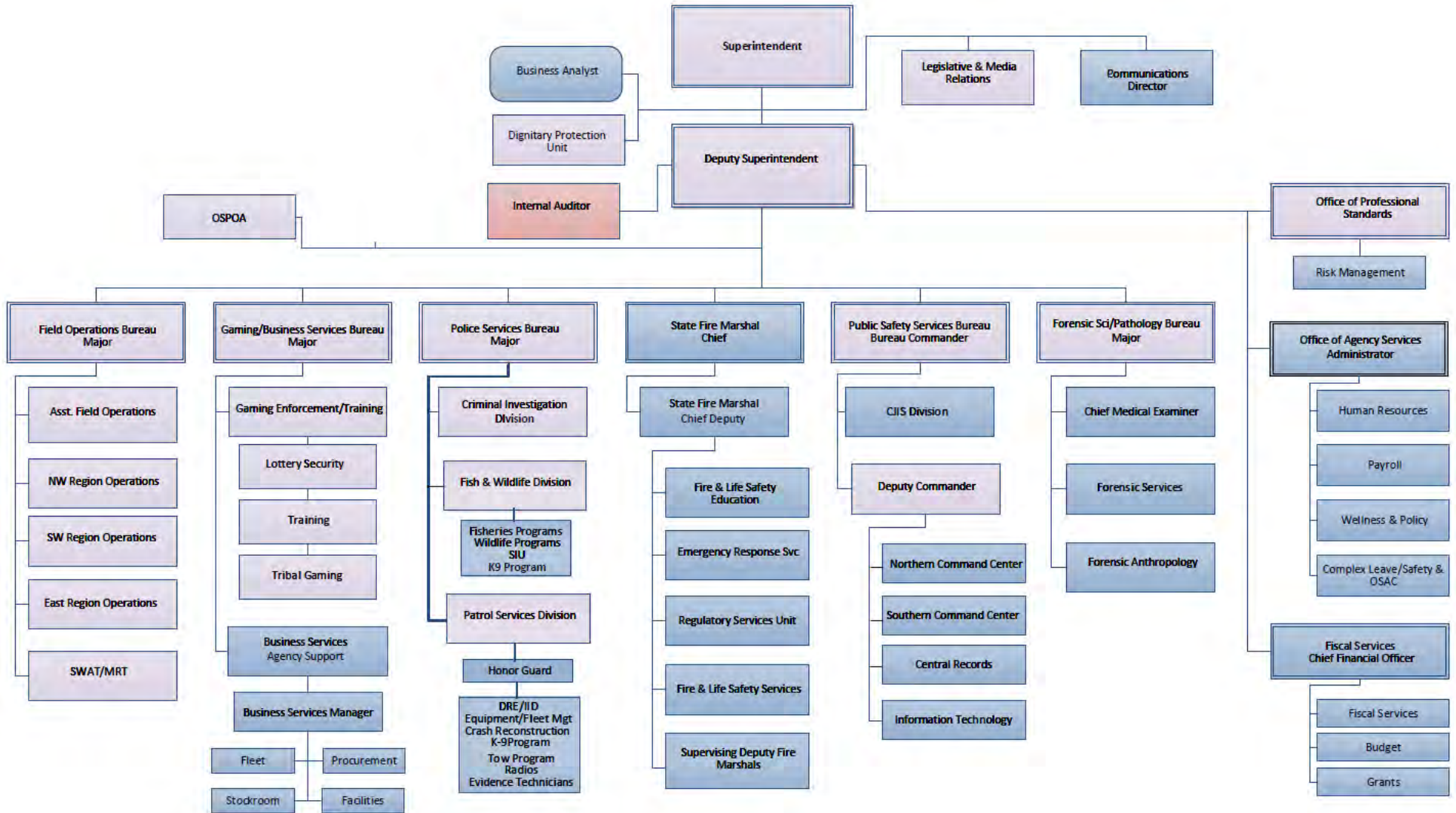
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Forensics program areas currently funded by federal grants	A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.	Revenue Source: Federal Grants	1. Preserve core infrastructure.
(5% Reduction)	(0.00 FTE)	(\$660,176) Federal Fund grants	
(10% Reduction)	(0.00 FTE)	(\$1,320,353) Federal Fund grants	

TOTAL FF	10% FF TARGET	TOTAL 10% FF REDUCTION OPTIONS
\$13,203,525	(\$1,320,353)	(\$1,320,353)

2019-21 Oregon State Police Organizational Chart



2021-23 Organizational Chart – Oregon State Police



**Oregon State Police
2021-23 Legislative Adopted Budget Policy Option Package Summary**

POP No.	POP Name	Purpose/Description	GF	LF	OF	FF	TF	Pos	FTE
070	Revenue Shortfall - OSU Contract	Revenue Shortfall net decrease in Other Funds due to the elimination of the Oregon State University (OSU) contract.	-	-	(4,039,348)	-	\$ (4,039,348)	(13)	(13.00)
070	Revenue Shortfall - M76 Lottery Funds	Anticipated Revenue Shortfall of Measure 76 lottery fund.	-	(2,549,356)	-	-	\$ (2,549,356)	(9)	(9.00)
087	August 2020 Special Session (DNA Grant Limitation)	Special Session Grant Limitation for the DNA Backlog grant in the Forensics Services Division.	-	-	-	994,359	\$ 994,359		
099	Microsoft 365 Consolidation		(639,578)	(747)	(212,110)	(135,926)	\$ (988,361)		
100	Police Accountability & Wellness	Request funding and position authority to enhance police accountability and support employee wellness.	5,750,677	-	-	-	\$ 5,750,677	11	10.04
101	Patrol Division Staffing restoration - OSU contract	Due to a revenue shortfall from the elimination of the OSU contract, restore 12 sworn positions and 1 professional staff.	4,183,520	-	(144,172)	-	\$ 4,039,348	13	13.00
104	Rent Allocation budget shortfall	Request funding to align the agency's rent budget with costs.	-	-	(1,066,950)	(246,311)	\$ (1,313,261)	-	-
106	Administrative Services Division - Staffing	Request funding and position authority to meet operational needs in the Administrative Services Division.	587,939	-	-	-	\$ 587,939	3	2.64
107	Medical Examiner's Office - Staffing	Request funding and position authority to support the State Medical Examiner's Office and to improve medical examiner service delivery.	1,352,624	-	-	-	\$ 1,352,624	6	5.64
109	Vehicles	Request funding to replace and maintain patrol vehicles for the 2021-23 biennium. Request funding for Forensics crime scene vehicle.	-	-	4,560,427	-	\$ 4,560,427	-	-
112	Criminal Division - Staffing	Request position authority and Other Fund (OF) limitation (Marijuana Tax Revenue) to support the programs within the Criminal Investigations Division.	1,331,594	-	-	-	\$ 1,331,594	4	3.52
114	Guardian Vessel Replacement	Request replacement of the Long-Range Ocean Patrol Vessel, deemed the "Guardian", for long range patrols on the Pacific Ocean.	-	-	1,200,000	-	\$ 1,200,000	-	-
115	Forensics Equipment	Request funding to purchase essential equipment/instrumentation for Forensic Services.	-	-	1,606,000	-	\$ 1,606,000	-	-
121	F&W Division Trooper Restoration - (M76 shortfall)	Request funding and position authority to restore trooper positions that were eliminated due to an anticipated revenue shortfall of Measure 76 Lottery Funds.	-	2,549,356	-	-	\$ 2,549,356	9	9.00
801	Analysts Adjustments	Updated Tech Adjustments with 2 FTE for A&H/Swap Out FEMA OF for GF/ Restore M110 MJ Tax shortfall with GF	15,792,620	-	(15,792,620)	-	\$ -	2	2.00
802	Medical Examiner Supplement		1,850,518	-	-	-	\$ 1,850,518	10	9.02
803	Firearms background check unit		-	-	2,385,834	-	\$ 2,385,834	17	14.96
805	OrSAP - HB2851 Sec 1 & 3		325,000	-	-	-	\$ 325,000	2	1.34
806	Trooper Package		4,952,340	-	-	-	\$ 4,952,340	18	11.25
2021-23 LFO and POP Total			\$ 35,487,254	\$ (747)	\$ (11,502,939)	\$ 612,122	\$ 24,595,690	73	60.41
SB762 - Wildfire Risk Reduction, Response and Recovery Bill			100,506,889	-	25,000,000	-	\$ 125,506,889	56	49.73
HB2928 - Crown Control Bill			605,781	-	-	-	\$ 605,781	1	1.00
HB5006 - End of Session Omnibus Bill			192,065	2,674,818	3,255,070	(40,739)	\$ 6,081,214		
SB5506 - Capital Construction (Other Fund Limitation Bill)			-	-	110,205,689	-	\$ 110,205,689		
2021-23 Policy Bills Total			\$ 101,304,735	\$ 2,674,818	\$ 138,460,759	\$ (40,739)	\$ 242,399,573	57	50.73
2021-23 Legislative Adopted Budget Total			\$ 136,791,989	\$ 2,674,071	\$ 126,957,820	\$ 571,383	\$ 266,995,263	130	111.14

Summary of 2021-23 Biennium Budget

Police, Dept of State
Police, Dept of State
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	1,402	1,382.29	506,033,169	318,475,460	10,004,076	164,937,371	12,616,262	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,402	1,382.29	506,033,169	318,475,460	10,004,076	164,937,371	12,616,262	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(50)	(31.29)	34,771,237	24,857,735	811,195	9,056,293	46,014	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(505,200)	(356,360)	-	(148,840)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	1,352	1,351.00	540,299,206	342,976,835	10,815,271	173,844,824	12,662,276	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	191,657	146,889	-	44,768	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,949,085	2,914,690	109,713	1,821,583	103,099	-	-
Subtotal	-	-	5,140,742	3,061,579	109,713	1,866,351	103,099	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,131,779)	(2,982,939)	-	(148,840)	-	-	-
Subtotal	-	-	(3,131,779)	(2,982,939)	-	(148,840)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,899,334	3,436,923	69,905	1,954,356	438,150	-	-
State Gov't & Services Charges Increase/(Decrease)			5,521,871	5,067,877	74,509	379,485	-	-	-

Summary of 2021-23 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2021-23 Biennium

Leg. Adopted Budget
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	11,421,205	8,504,800	144,414	2,333,841	438,150	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,352	1,351.00	553,729,374	351,560,275	11,069,398	177,896,176	13,203,525	-	-

Summary of 2021-23 Biennium Budget

Police, Dept of State
Police, Dept of State
2021-23 Biennium

Leg. Adopted Budget
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Subtotal: 2019-21 Current Service Level	1,352	1,351.00	553,729,374	351,560,275	11,069,398	177,896,176	13,203,525	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(22)	(22.00)	(6,588,704)	-	(2,549,356)	(4,039,348)	-	-	-
Modified 2019-21 Current Service Level	1,330	1,329.00	547,140,670	351,560,275	8,520,042	173,856,828	13,203,525	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	994,359	-	-	-	994,359	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	994,359	-	-	-	994,359	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(988,361)	(639,578)	(747)	(212,110)	(135,926)	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Police, Dept of State
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	2	2.00	-	15,792,620	-	(15,792,620)	-	-	-
802 - Medical Examiner Support	10	9.02	1,850,518	1,850,518	-	-	-	-	-
803 - Background Check Unit	17	14.96	2,385,834	-	-	2,385,834	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	2	1.34	325,000	325,000	-	-	-	-	-
806 - Patrol Troopers	18	11.25	4,952,340	4,952,340	-	-	-	-	-
810 - Statewide Adjustments	-	-	(3,557,678)	(2,602,926)	-	(914,013)	(40,739)	-	-
811 - Budget Reconciliation Adjustments	-	-	2,794,991	2,794,991	-	-	-	-	-
813 - Policy Bills	57	50.73	126,368,443	101,368,443	-	25,000,000	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	11	10.04	5,750,677	5,750,677	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	13	13.00	4,039,348	4,183,520	-	(144,172)	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(1,313,261)	-	-	(1,066,950)	(246,311)	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	3	2.64	587,939	587,939	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	6	5.64	1,352,624	1,352,624	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	4,560,427	-	-	4,560,427	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Police, Dept of State
Police, Dept of State
2021-23 Biennium

Leg. Adopted Budget
Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	4	3.52	1,331,594	1,331,594	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	1,200,000	-	-	1,200,000	-	-	-
115 - Forensics Equipment	-	-	1,606,000	-	-	1,606,000	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	117,049,590	2,674,818	-	114,374,772	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	9	9.00	2,549,356	-	2,549,356	-	-	-	-
Subtotal Policy Packages	152	133.14	272,845,381	139,722,580	2,548,609	130,997,168	(422,976)	-	-
Total 2021-23 Leg. Adopted Budget	1,482	1,462.14	820,980,410	491,282,855	11,068,651	304,853,996	13,774,908	-	-

Percentage Change From 2019-21 Leg Approved Budget	5.71%	5.78%	62.24%	54.26%	10.64%	84.83%	9.18%	-	-
Percentage Change From 2019-21 Current Service Level	9.62%	8.23%	48.26%	39.74%	-0.01%	71.37%	4.33%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Administrative Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	86	84.49	24,603,125	17,961,334	-	6,164,211	477,580	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	86	84.49	24,603,125	17,961,334	-	6,164,211	477,580	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.47	2,106,711	1,754,414	-	352,297	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	86	84.96	26,709,836	19,715,748	-	6,516,508	477,580	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,168	4,306	-	3,862	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	186,348	172,990	-	13,358	-	-	-
Subtotal	-	-	194,516	177,296	-	17,220	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(505,200)	(356,360)	-	(148,840)	-	-	-
Subtotal	-	-	(505,200)	(356,360)	-	(148,840)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	902,798	834,323	-	47,939	20,536	-	-
State Gov't & Services Charges Increase/(Decrease)			366,594	471,342	-	(104,748)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Administrative Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,269,392	1,305,665	-	(56,809)	20,536	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	86	84.96	27,668,544	20,842,349	-	6,328,079	498,116	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Administrative Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	86	84.96	27,668,544	20,842,349	-	6,328,079	498,116	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	86	84.96	27,668,544	20,842,349	-	6,328,079	498,116	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(69,292)	(29,094)	-	(40,198)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Administrative Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(124,536)	(122,094)	-	(2,442)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	3	2.64	706,908	706,908	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(145,578)	273,341	-	(418,919)	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	3	2.64	587,939	587,939	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Administrative Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	4,169,083	-	-	4,169,083	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	5.28	5,124,524	1,417,000	-	3,707,524	-	-	-

Total 2021-23 Leg. Adopted Budget	92	90.24	32,793,068	22,259,349	-	10,035,603	498,116	-	-
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Percentage Change From 2019-21 Leg Approved Budget	6.98%	6.81%	33.29%	23.93%	-	62.80%	4.30%	-	-
Percentage Change From 2019-21 Current Service Level	6.98%	6.21%	18.52%	6.80%	-	58.59%	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Patrol Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	543	534.25	190,085,963	169,851,016	-	19,830,260	404,687	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	543	534.25	190,085,963	169,851,016	-	19,830,260	404,687	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(32)	(23.75)	12,635,266	12,187,934	-	446,608	724	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	511	510.50	202,721,229	182,038,950	-	20,276,868	405,411	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	84,633	79,739	-	4,894	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,078,257	1,675,392	-	385,751	17,114	-	-
Subtotal	-	-	2,162,890	1,755,131	-	390,645	17,114	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,626,579)	(2,626,579)	-	-	-	-	-
Subtotal	-	-	(2,626,579)	(2,626,579)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,280,669	1,141,653	-	132,908	6,108	-	-
State Gov't & Services Charges Increase/(Decrease)			3,216,506	3,242,931	-	(26,425)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Patrol Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,497,175	4,384,584	-	106,483	6,108	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	511	510.50	206,754,715	185,552,086	-	20,773,996	428,633	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Patrol Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	511	510.50	206,754,715	185,552,086	-	20,773,996	428,633	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(13)	(13.00)	(4,039,348)	-	-	(4,039,348)	-	-	-
Modified 2019-21 Current Service Level	498	497.50	202,715,367	185,552,086	-	16,734,648	428,633	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(475,485)	(470,543)	-	(4,942)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Patrol Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	(13,404,580)	-	13,404,580	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	18	11.25	4,952,340	4,952,340	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,864,394)	(1,762,918)	-	(96,780)	(4,696)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	1	1.00	605,781	605,781	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	1,208,688	1,208,688	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	13	13.00	4,039,348	4,183,520	-	(144,172)	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(811,429)	(821,737)	-	10,308	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	3,806,079	-	-	3,806,079	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Patrol Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	32	25.25	11,460,928	(5,509,449)	-	16,975,073	(4,696)	-	-
Total 2021-23 Leg. Adopted Budget	530	522.75	214,176,295	180,042,637	-	33,709,721	423,937	-	-
Percentage Change From 2019-21 Leg Approved Budget	-2.39%	-2.15%	12.67%	6.00%	-	69.99%	4.76%	-	-
Percentage Change From 2019-21 Current Service Level	3.72%	2.40%	3.59%	-2.97%	-	62.27%	-1.10%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	142	132.62	53,229,887	9,950,445	10,004,076	30,644,565	2,630,801	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	142	132.62	53,229,887	9,950,445	10,004,076	30,644,565	2,630,801	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(4.62)	3,219,819	904,502	811,195	1,484,032	20,090	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	128	128.00	56,449,706	10,854,947	10,815,271	32,128,597	2,650,891	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	17,780	6,031	-	11,749	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	532,196	50,786	109,713	358,636	13,061	-	-
Subtotal	-	-	549,976	56,817	109,713	370,385	13,061	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	527,044	84,687	69,905	295,595	76,857	-	-
State Gov't & Services Charges Increase/(Decrease)			180,926	177,463	74,509	(71,046)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	707,970	262,150	144,414	224,549	76,857	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	128	128.00	57,707,652	11,173,914	11,069,398	32,723,531	2,740,809	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	128	128.00	57,707,652	11,173,914	11,069,398	32,723,531	2,740,809	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(9)	(9.00)	(2,549,356)	-	(2,549,356)	-	-	-	-
Modified 2019-21 Current Service Level	119	119.00	55,158,296	11,173,914	8,520,042	32,723,531	2,740,809	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(167,180)	(89,753)	(747)	(73,482)	(3,198)	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	2	2.00	-	(185,350)	-	-	185,350	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(423,180)	(180,468)	-	(240,393)	(2,319)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	447,000	447,000	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(247,680)	34,106	-	(35,475)	(246,311)	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	1,200,000	-	-	1,200,000	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	9	9.00	2,549,356	-	2,549,356	-	-	-	-
Subtotal Policy Packages	11	11.00	3,358,316	25,535	2,548,609	850,650	(66,478)	-	-

Total 2021-23 Leg. Adopted Budget	130	130.00	58,516,612	11,199,449	11,068,651	33,574,181	2,674,331	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-8.45%	-1.98%	9.93%	12.55%	10.64%	9.56%	1.65%	-	-
Percentage Change From 2019-21 Current Service Level	1.56%	1.56%	1.40%	0.23%	-0.01%	2.60%	-2.43%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	117	117.00	47,482,744	5,005,505	-	41,630,727	846,512	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	117	117.00	47,482,744	5,005,505	-	41,630,727	846,512	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	2,703,999	(59,095)	-	2,762,292	802	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	114	114.00	50,186,743	4,946,410	-	44,393,019	847,314	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	22,209	33,252	-	(11,043)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	533,661	(174,784)	-	699,232	9,213	-	-
Subtotal	-	-	555,870	(141,532)	-	688,189	9,213	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	405,497	14,194	-	362,207	29,096	-	-
State Gov't & Services Charges Increase/(Decrease)			218,129	(332,061)	-	550,190	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	623,626	(317,867)	-	912,397	29,096	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,778,980)	-	2,778,980	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	114	114.00	51,366,239	1,708,031	-	48,772,585	885,623	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	114	114.00	51,366,239	1,708,031	-	48,772,585	885,623	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	114	114.00	51,366,239	1,708,031	-	48,772,585	885,623	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(29,340)	-	-	(27,908)	(1,432)	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	29,197,200	-	(29,197,200)	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(278,709)	(217)	-	(266,447)	(12,045)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	382,632	382,632	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	222,727	-	-	222,727	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	398,522	-	-	398,522	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	4	3.52	1,331,594	1,331,594	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.52	2,027,426	30,911,209	-	(28,870,306)	(13,477)	-	-
Total 2021-23 Leg. Adopted Budget	118	117.52	53,393,665	32,619,240	-	19,902,279	872,146	-	-

Percentage Change From 2019-21 Leg Approved Budget	0.85%	0.44%	12.45%	551.67%	-	-52.19%	3.03%	-	-
Percentage Change From 2019-21 Current Service Level	3.51%	3.09%	3.95%	1,809.76%	-	-59.19%	-1.52%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Forensic Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	138	137.76	51,976,593	48,660,322	-	621,045	2,695,226	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	138	137.76	51,976,593	48,660,322	-	621,045	2,695,226	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	5,047,496	4,963,883	-	81,161	2,452	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	138	138.00	57,024,089	53,624,205	-	702,206	2,697,678	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,470	17,512	-	958	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	479,295	440,254	-	10,921	28,120	-	-
Subtotal	-	-	497,765	457,766	-	11,879	28,120	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	576,504	467,030	-	11,846	97,628	-	-
State Gov't & Services Charges Increase/(Decrease)			482,008	482,008	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Forensic Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,058,512	949,038	-	11,846	97,628	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	308,847	-	(308,847)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	138	138.00	58,580,366	55,339,856	-	417,084	2,823,426	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Forensic Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	138	138.00	58,580,366	55,339,856	-	417,084	2,823,426	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	138	138.00	58,580,366	55,339,856	-	417,084	2,823,426	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	994,359	-	-	-	994,359	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	994,359	-	-	-	994,359	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(32,758)	(22,746)	-	(419)	(9,593)	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Forensic Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(163,666)	(162,437)	-	(417)	(812)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(246,416)	(246,416)	-	-	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	278,746	-	-	278,746	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Forensic Services Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	1,606,000	-	-	1,606,000	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,441,906	(431,599)	-	1,883,910	(10,405)	-	-
Total 2021-23 Leg. Adopted Budget	138	138.00	61,016,631	54,908,257	-	2,300,994	3,807,380	-	-

Percentage Change From 2019-21 Leg Approved Budget	-	0.17%	17.39%	12.84%	-	270.50%	41.26%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	4.16%	-0.78%	-	451.69%	34.85%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	13	12.50	6,234,958	5,927,229	-	307,729	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	13	12.50	6,234,958	5,927,229	-	307,729	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	455,840	468,976	-	(13,136)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	13	12.50	6,690,798	6,396,205	-	294,593	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,051)	(2,293)	-	242	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	85,887	86,506	-	(619)	-	-	-
Subtotal	-	-	83,836	84,213	-	(377)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	66,556	59,362	-	7,194	-	-	-
State Gov't & Services Charges Increase/(Decrease)			54,322	54,322	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	120,878	113,684	-	7,194	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	13	12.50	6,895,512	6,594,102	-	301,410	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	13	12.50	6,895,512	6,594,102	-	301,410	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	13	12.50	6,895,512	6,594,102	-	301,410	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(5,234)	(685)	-	(4,549)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	10	9.02	1,850,518	1,850,518	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(11,586)	(11,569)	-	(17)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(6,303)	(6,303)	-	-	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	6	5.64	1,352,624	1,352,624	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Medical Examiner
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	16	14.66	3,180,019	3,184,585	-	(4,566)	-	-	-
Total 2021-23 Leg. Adopted Budget	29	27.16	10,075,531	9,778,687	-	296,844	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	123.08%	117.28%	61.60%	64.98%	-	-3.54%	-	-	-
Percentage Change From 2019-21 Current Service Level	123.08%	117.28%	46.12%	48.29%	-	-1.51%	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Agency Support
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	147	147.53	55,867,497	52,007,682	-	3,697,441	162,374	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	147	147.53	55,867,497	52,007,682	-	3,697,441	162,374	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.20)	3,791,381	3,728,814	-	40,621	21,946	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	145	146.33	59,658,878	55,736,496	-	3,738,062	184,320	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,960	14,425	-	2,535	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	514,867	502,379	-	11,508	980	-	-
Subtotal	-	-	531,827	516,804	-	14,043	980	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	845,692	790,801	-	54,815	76	-	-
State Gov't & Services Charges Increase/(Decrease)			667,244	726,919	-	(59,675)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Agency Support
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,512,936	1,517,720	-	(4,860)	76	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	145	146.33	61,703,641	57,771,020	-	3,747,245	185,376	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Agency Support
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	145	146.33	61,703,641	57,771,020	-	3,747,245	185,376	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	145	146.33	61,703,641	57,771,020	-	3,747,245	185,376	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(19,802)	(20,107)	-	305	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Agency Support
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	185,350	-	-	(185,350)	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(312,061)	(311,282)	-	(753)	(26)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	255,773	255,773	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	8	7.40	3,005,449	3,005,449	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	386,594	520,472	-	(133,878)	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	77,080	-	-	77,080	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Agency Support
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	8	7.40	3,393,033	3,635,655	-	(57,246)	(185,376)	-	-
Total 2021-23 Leg. Adopted Budget	153	153.73	65,096,674	61,406,675	-	3,689,999	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	4.08%	4.20%	16.52%	18.07%	-	-0.20%	-100.00%	-	-
Percentage Change From 2019-21 Current Service Level	5.52%	5.06%	5.50%	6.29%	-	-1.53%	-100.00%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	113	113.00	34,174,034	8,138,837	-	21,180,811	4,854,386	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	113	113.00	34,174,034	8,138,837	-	21,180,811	4,854,386	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,210,304	854,475	-	1,355,829	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	113	113.00	36,384,338	8,993,312	-	22,536,640	4,854,386	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	7,335	(5,674)	-	13,009	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	298,186	151,713	-	111,862	34,611	-	-
Subtotal	-	-	305,521	146,039	-	124,871	34,611	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	617,104	31,669	-	403,141	182,294	-	-
State Gov't & Services Charges Increase/(Decrease)			217,543	244,953	-	(27,410)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	834,647	276,622	-	375,731	182,294	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,470,133	-	(2,470,133)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	113	113.00	37,524,506	11,886,106	-	20,567,109	5,071,291	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	113	113.00	37,524,506	11,886,106	-	20,567,109	5,071,291	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	113	113.00	37,524,506	11,886,106	-	20,567,109	5,071,291	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(141,884)	(6,094)	-	(14,087)	(121,703)	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	17	14.96	2,385,834	-	-	2,385,834	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(135,296)	(50,310)	-	(65,259)	(19,727)	-	-
811 - Budget Reconciliation Adjustments	-	-	2,789,991	2,789,991	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	240,483	246,537	-	(6,054)	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	17	14.96	5,139,128	2,980,124	-	2,300,434	(141,430)	-	-
Total 2021-23 Leg. Adopted Budget	130	127.96	42,663,634	14,866,230	-	22,867,543	4,929,861	-	-
Percentage Change From 2019-21 Leg Approved Budget	15.04%	13.24%	24.84%	82.66%	-	7.96%	1.55%	-	-
Percentage Change From 2019-21 Current Service Level	15.04%	13.24%	13.70%	25.07%	-	11.19%	-2.79%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	36	36.26	12,297,969	181,456	-	12,116,513	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	36	36.26	12,297,969	181,456	-	12,116,513	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.45	1,165,873	42,247	-	1,123,626	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	37	36.71	13,463,842	223,703	-	13,240,139	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,646	(569)	-	7,215	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	119,663	8,532	-	111,131	-	-	-
Subtotal	-	-	126,309	7,963	-	118,346	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,887	-	-	88,887	-	-	-
State Gov't & Services Charges Increase/(Decrease)			60,554	-	-	60,554	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	149,441	-	-	149,441	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	37	36.71	13,739,592	231,666	-	13,507,926	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	37	36.71	13,739,592	231,666	-	13,507,926	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	37	36.71	13,739,592	231,666	-	13,507,926	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(7,176)	-	-	(7,176)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(78,819)	-	-	(78,819)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(81,693)	-	-	(81,693)	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(167,688)	-	-	(167,688)	-	-	-

Total 2021-23 Leg. Adopted Budget	37	36.71	13,571,904	231,666	-	13,340,238	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	2.78%	1.24%	10.36%	27.67%	-	10.10%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.22%	-	-	-1.24%	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	505,200	356,360	-	148,840	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	505,200	356,360	-	148,840	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(505,200)	(356,360)	-	(148,840)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	-	-	-	-	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Debt Service
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	2,674,818	2,674,818	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,674,818	2,674,818	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	2,674,818	2,674,818	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	429.46%	650.59%	-	-100.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	67	66.88	29,575,199	435,274	-	28,595,229	544,696	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	67	66.88	29,575,199	435,274	-	28,595,229	544,696	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	1,434,548	11,585	-	1,422,963	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	67	67.00	31,009,747	446,859	-	30,018,192	544,696	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	11,507	160	-	11,347	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	120,725	922	-	119,803	-	-	-
Subtotal	-	-	132,232	1,082	-	131,150	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	588,583	13,204	-	549,824	25,555	-	-
State Gov't & Services Charges Increase/(Decrease)			58,045	-	-	58,045	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	646,628	13,204	-	607,869	25,555	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	67	67.00	31,788,607	461,145	-	30,757,211	570,251	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	67	67.00	31,788,607	461,145	-	30,757,211	570,251	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	67	67.00	31,788,607	461,145	-	30,757,211	570,251	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(40,210)	(556)	-	(39,654)	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	2	1.34	325,000	325,000	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(165,431)	(1,631)	-	(162,686)	(1,114)	-	-
811 - Budget Reconciliation Adjustments	-	-	5,000	5,000	-	-	-	-	-
813 - Policy Bills	56	49.73	125,506,889	100,506,889	-	25,000,000	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	(623,966)	-	-	(623,966)	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-044-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	-	-	-	-	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	58	51.07	125,007,282	100,834,702	-	24,173,694	(1,114)	-	-
Total 2021-23 Leg. Adopted Budget	125	118.07	156,795,889	101,295,847	-	54,930,905	569,137	-	-

Percentage Change From 2019-21 Leg Approved Budget	86.57%	76.54%	430.16%	23,171.74%	-	92.10%	4.49%	-	-
Percentage Change From 2019-21 Current Service Level	86.57%	76.22%	393.25%	21,866.16%	-	78.60%	-0.20%	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Medical Examiner Support	-	-	-	-	-	-	-	-	-
803 - Background Check Unit	-	-	-	-	-	-	-	-	-
804 - 2020 Wildfires	-	-	-	-	-	-	-	-	-
805 - Oregon Safety Assessment Program	-	-	-	-	-	-	-	-	-
806 - Patrol Troopers	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Police Accountability & Wellness	-	-	-	-	-	-	-	-	-
101 - Patrol Division Staffing restoration – OSU contract	-	-	-	-	-	-	-	-	-
102 - PERS contribution (SB1049) - Retiree Troopers	-	-	-	-	-	-	-	-	-
103 - Increased personnel salary costs	-	-	-	-	-	-	-	-	-
104 - Rent Allocation budget shortfall	-	-	-	-	-	-	-	-	-
105 - Position Reclassifications	-	-	-	-	-	-	-	-	-
106 - Administrative Services Division - Staffing	-	-	-	-	-	-	-	-	-
107 - Medical Examiner's Office - Staffing	-	-	-	-	-	-	-	-	-
108 - Critical Technology Infrastructure Replacement	-	-	-	-	-	-	-	-	-
109 - Vehicles	-	-	-	-	-	-	-	-	-
110 - Oregon State Fire Marshal's Office - Staffing	-	-	-	-	-	-	-	-	-
111 - Patrol Division - Staffing	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Police, Dept of State
Capital Construction
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 25700-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Criminal Division - Staffing	-	-	-	-	-	-	-	-	-
113 - CJIS Division - Staffing	-	-	-	-	-	-	-	-	-
114 - Guardian Vessel Replacement	-	-	-	-	-	-	-	-	-
115 - Forensics Equipment	-	-	-	-	-	-	-	-	-
116 - Fire Season SPA	-	-	-	-	-	-	-	-	-
117 - Facilities Maintenance and Improvements	-	-	110,205,689	-	-	110,205,689	-	-	-
118 - Forensics Division - Staffing	-	-	-	-	-	-	-	-	-
119 - Charging Stations for Electric Vehicles	-	-	-	-	-	-	-	-	-
120 - Small Unmanned Air Systems	-	-	-	-	-	-	-	-	-
121 - F&W Division Trooper Restoration (M76 shortfall)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	110,205,689	-	-	110,205,689	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	110,205,689	-	-	110,205,689	-	-	-

Percentage Change From 2019-21 Leg Approved Budget

-	-	-	-	-	-	-	-	-	-
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Percentage Change From 2019-21 Current Service Level

-	-	-	-	-	-	-	-	-	-
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**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	Administrative Services Division						
	General Fund	16,557,013	17,961,334	17,961,334	33,706,232	26,451,315	22,259,349
	Other Funds	6,325,832	6,164,211	6,164,211	7,450,231	7,824,125	10,035,603
	Federal Funds	214,945	477,580	477,580	498,116	498,116	498,116
	All Funds	23,097,790	24,603,125	24,603,125	41,654,579	34,773,556	32,793,068
002-00-00-00000	Patrol Services Division						
	General Fund	144,465,278	169,851,016	169,851,016	195,300,428	188,613,063	180,042,637
	Other Funds	18,083,835	19,830,260	19,830,260	16,993,543	16,617,036	33,709,721
	Federal Funds	188,135	404,687	404,687	440,289	424,179	423,937
	All Funds	162,737,248	190,085,963	190,085,963	212,734,260	205,654,278	214,176,295
003-00-00-00000	Fish and Wildlife Division						
	General Fund	9,350,645	9,950,445	9,950,445	14,615,680	10,108,509	11,199,449
	Lottery Funds	8,001,563	10,004,076	10,004,076	8,520,042	8,725,708	11,068,651
	Other Funds	26,406,587	30,644,565	30,644,565	32,759,762	32,368,352	33,574,181
	Federal Funds	1,295,329	2,630,801	2,630,801	2,506,795	2,735,323	2,674,331
	All Funds	45,054,124	53,229,887	53,229,887	58,402,279	53,937,892	58,516,612
004-00-00-00000	Criminal Investigation Division						
	General Fund	11,704,718	5,005,505	5,005,505	2,237,436	3,536,221	32,619,240
	Other Funds	29,840,783	41,630,727	41,630,727	51,750,704	47,058,744	19,902,279
	Federal Funds	1,275,791	846,512	846,512	897,366	872,759	872,146

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
004-00-00-00000	Criminal Investigation Division						
	All Funds	42,821,292	47,482,744	47,482,744	54,885,506	51,467,724	53,393,665
005-00-00-00000	Forensic Services Division						
	General Fund	41,982,886	48,660,322	48,660,322	58,521,776	55,041,591	54,908,257
	Other Funds	1,238,197	621,045	621,045	421,797	416,238	2,300,994
	Federal Funds	1,793,731	2,695,226	2,695,226	2,858,297	3,807,387	3,807,380
	All Funds	45,014,814	51,976,593	51,976,593	61,801,870	59,265,216	61,016,631
006-00-00-00000	Office of State Medical Examiner						
	General Fund	4,812,017	5,927,229	5,927,229	7,943,172	6,574,729	9,778,687
	Other Funds	346,188	307,729	307,729	301,443	296,836	296,844
	All Funds	5,158,205	6,234,958	6,234,958	8,244,615	6,871,565	10,075,531
007-00-00-00000	Agency Support						
	General Fund	40,993,383	52,007,682	52,007,682	62,375,708	60,356,444	61,406,675
	Other Funds	5,249,680	3,697,441	3,697,441	2,640,519	3,746,684	3,689,999
	Federal Funds	150,573	162,374	162,374	185,376	185,350	-
	All Funds	46,393,636	55,867,497	55,867,497	65,201,603	64,288,478	65,096,674
008-00-00-00000	Criminal Justice Information Services						
	General Fund	6,126,847	8,138,837	8,138,837	14,829,858	13,877,559	14,866,230
	Other Funds	18,287,434	21,180,811	21,180,811	21,075,389	20,421,749	22,867,543
	Federal Funds	4,231,911	4,854,386	4,854,386	5,071,291	4,929,739	4,929,861

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
008-00-00-00000	Criminal Justice Information Services						
	All Funds	28,646,192	34,174,034	34,174,034	40,976,538	39,229,047	42,663,634
009-00-00-00000	Gaming Enforcement Division						
	General Fund	460,023	181,456	181,456	231,666	231,666	231,666
	Other Funds	10,827,839	12,116,513	12,116,513	13,437,788	13,396,190	13,340,238
	All Funds	11,287,862	12,297,969	12,297,969	13,669,454	13,627,856	13,571,904
010-00-00-00000	Debt Service						
	General Fund	-	356,360	356,360	3,009,256	3,009,256	2,674,818
	Other Funds	-	148,840	148,840	-	-	-
	All Funds	-	505,200	505,200	3,009,256	3,009,256	2,674,818
044-00-00-00000	Office of State Fire Marshal						
	General Fund	25,119,117	435,274	435,274	11,195,625	674,067	101,295,847
	Other Funds	27,108,284	28,595,229	28,595,229	30,778,403	30,565,892	54,930,905
	Federal Funds	434,274	544,696	544,696	570,251	570,159	569,137
	All Funds	52,661,675	29,575,199	29,575,199	42,544,279	31,810,118	156,795,889
089-00-00-00000	Capital Construction						
	Other Funds	-	-	-	113,355,689	113,355,689	110,205,689
TOTAL AGENCY							
	General Fund	301,571,927	318,475,460	318,475,460	403,966,837	368,474,420	491,282,855

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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TOTAL AGENCY

Lottery Funds	8,001,563	10,004,076	10,004,076	8,520,042	8,725,708	11,068,651
Other Funds	143,714,659	164,937,371	164,937,371	290,965,268	286,067,535	304,853,996
Federal Funds	9,584,689	12,616,262	12,616,262	13,027,781	14,023,012	13,774,908
All Funds	462,872,838	506,033,169	506,033,169	716,479,928	677,290,675	820,980,410