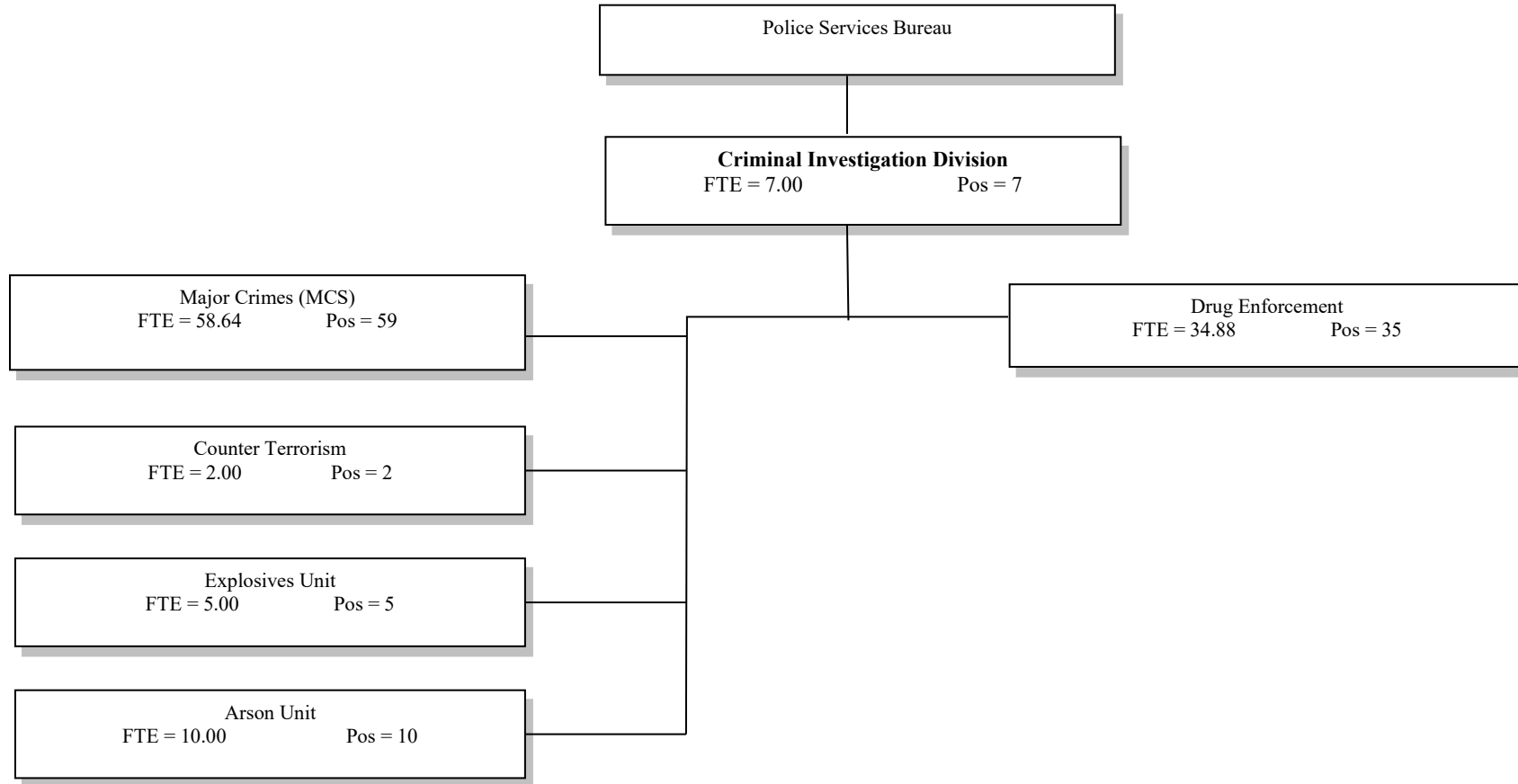


**2023-25 Oregon State Police
Agency Request Budget**

Criminal Investigation Division

2021-23 Organization Chart – Criminal Investigation



2019-21 Legislative Approved
FTE = 135.00 Pos = 135

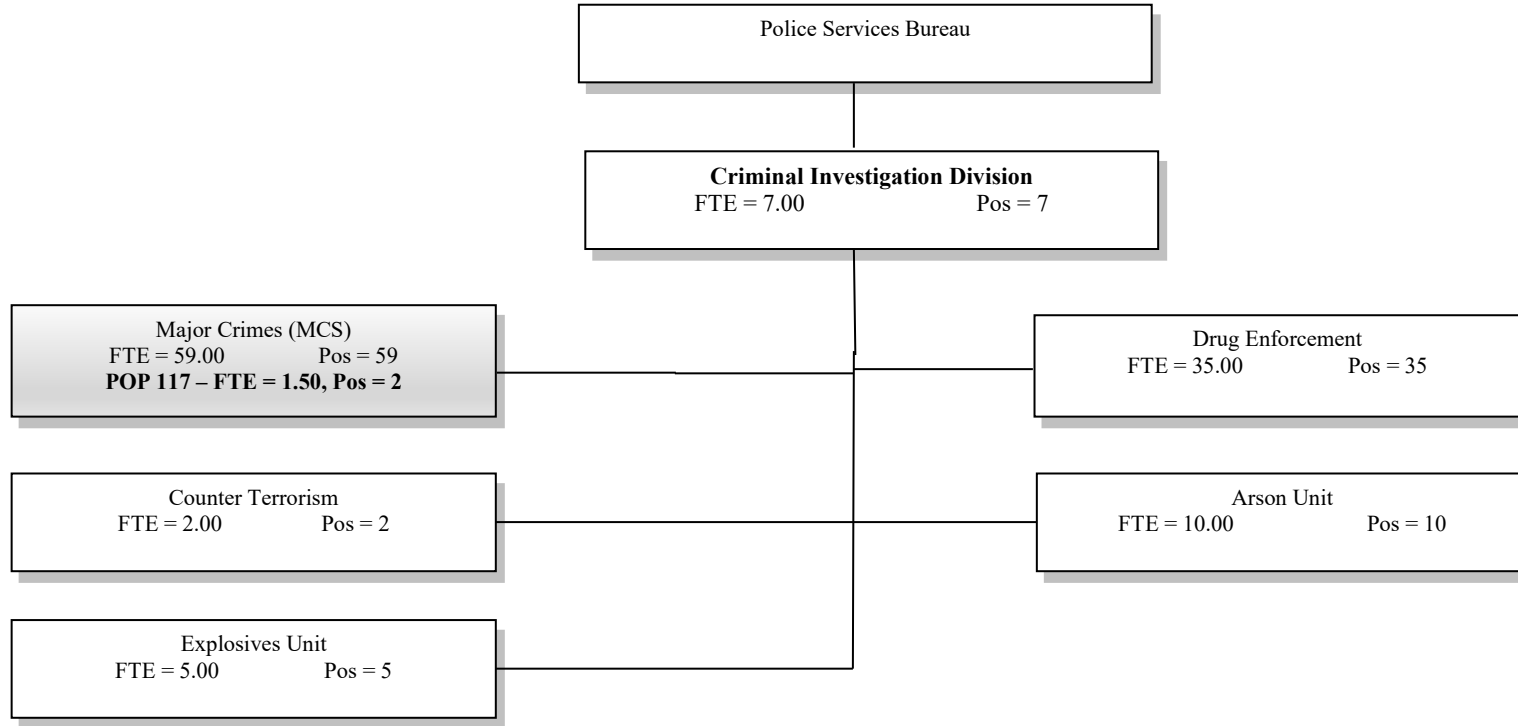
2021-23 CSL
FTE = 114.00 Pos = 114

2021-23 Agency Request
FTE = 121.04 Pos = 122

2021-23 Governor's Budget
FTE = 114.00 Pos = 114

2021-23 Legislative Adopted
FTE = 117.52 Pos = 118

2023-25 Organization Chart – Criminal Investigation



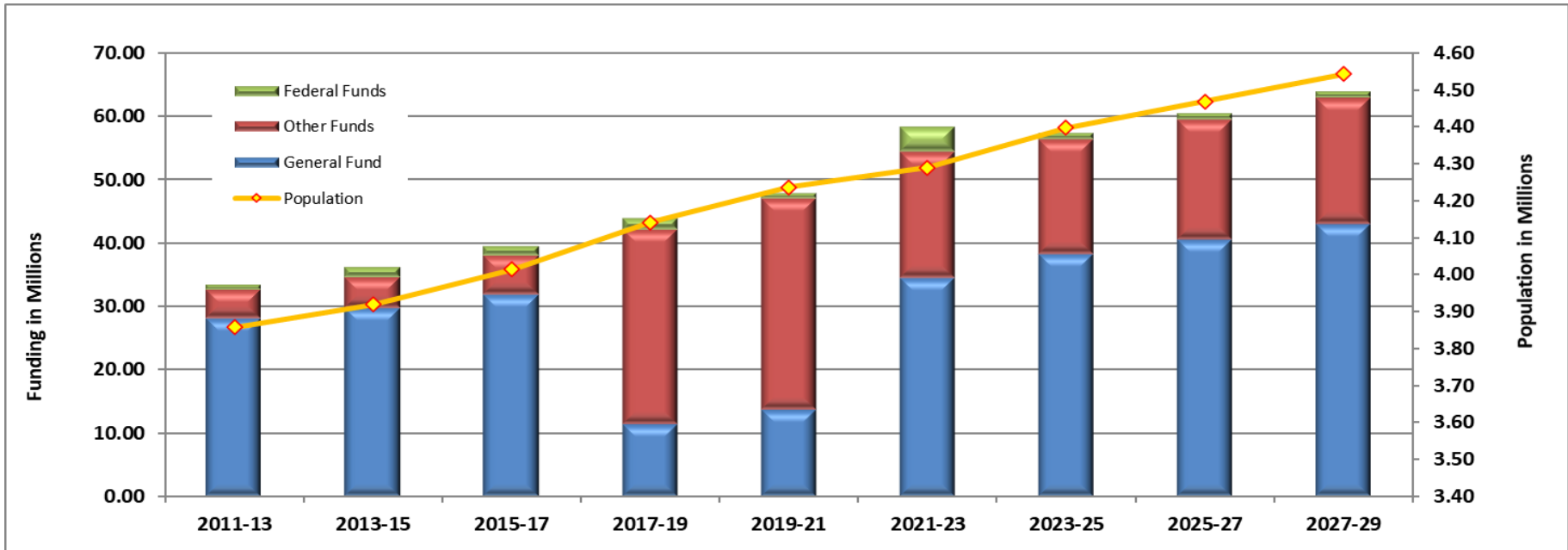
2021-23 CSL FTE = 114.00 Pos = 114	2021-23 Agency Request FTE = 121.04 Pos = 122	2021-23 Governor's Budget FTE = 114.00 Pos = 114	2021-23 Legislative Adopted FTE = 117.52 Pos = 118	2023-25 Agency Request FTE = 119.50 Pos = 120
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Oregon State Police: Criminal Investigation Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Ryan Martin 541-510-9243



Program Overview

The Criminal Investigation Division (CID) ensures core community safety needs are addressed by promoting cooperative partnerships to deter crime through swift and competent interagency major crime investigations, targeted enforcement of drug trafficking, and the proper collection of physical evidence, investigative support and analysis. CID investigates major crimes across the state in support of local major crime teams and interagency drug teams with specialized services in arson & explosives, counter terrorism, polygraph examinations, and computer forensics. CID assumes a primary and leadership role in the investigation of crimes occurring at state facilities, on state property, or involving multi-jurisdictional venues.

Program Funding Request

The Criminal Investigation Division funding request at Agency Request Budget for the 2023-25 Biennium is \$38,207,752(GF), \$18,057,017 (OF), and \$916,038(FF). Total funds request for Criminal Investigation Division is \$57,180,807.

Program Description

Clients and Frequency of Service – CID provides strategically located services providing 24/7 critical emergency services to citizens and clients across the state through participation or partnership with numerous teams or agencies to include the following.

<ul style="list-style-type: none"> • 27 Interagency Major Crimes Teams (MCTs) Formal Agreements • 9 MCT Informal Agreements • Statewide Multi-Disciplinary Child Abuse Teams (MDTs) • 10 Interagency Drug Teams 	<ul style="list-style-type: none"> • 1 Drug/Fugitive Task Force • 14 Department of Correction (DOC) Facilities • 9 Oregon Youth Authority (OYA) Facilities • 6 Fire Investigations Teams 	<ul style="list-style-type: none"> • 2 Oregon State Hospital (OSH) Facilities (Salem & Junction City) • Statewide coordination with DHS Child Protective Services • Child Fatality Review Team
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Partners for Success – CID maintains key partnerships with the following agencies or organizations.

<ul style="list-style-type: none"> • Local Sheriffs and Police Chiefs • FBI Joint Terrorism Task Force • US Marshal’s Fugitive Task Force • Federal Drug Enforcement Admin. • Federal Alcohol Tobacco & Firearms 	<ul style="list-style-type: none"> • Department of Corrections (DOC) • High Intensity Drug Trafficking Area (HIDTA) Program • District Attorneys • Oregon Department of Justice (DOJ) 	<ul style="list-style-type: none"> • NW Regional Computer Forensics Lab • Southern Oregon High Tech Crimes Lab • Deschutes Computer Forensics Lab • Oregon National Guard • Oregon Health Authority
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Program Justification and Link to 10 Year Outcome

In support of the vision that Oregonians will be safe where they live, work and play; CID protects the lives and property of citizens through partnerships and coordination with city, county, and federal law enforcement. These, and partnerships with other safety agencies, provide integrated and effective statewide criminal investigative responses. This strategy deters crime by increasing the likelihood and swiftness of punishment through apprehension. The following chart depicts the activities, or outputs, of CID in support of this strategy.

CID Investigations for 2020-2021

	EASTERN OREGON	NW OREGON	SW OREGON	Other / Non-Specific	TOTAL
Major Crime Team Invest. (Murder, etc.)	46	87	85	11	229
DHS/CAC (Child Abuse) (Includes all DHS cases)	157	286	2610	55	3108
Drug Enforcement	Statewide	Statewide	Statewide		1735
USMS (Some suspects may have multiple warrants)	Statewide	Statewide	Statewide		1396
Institutions (DOC, OYA, OSH)	421	926	155	26	1528
Explosives Calls	92	169	120		381
Fire Investigations	Statewide	Statewide	Statewide		362
Polygraphs Performed	Statewide	Statewide	Statewide		137
Public Official Investigations	29	57	19	6	111
Judicial Backgrounds	9	42	17		68
Computer Forensics Investigations	32	16	40	10	98

Program Performance

Quality of Service – Outputs and Outcomes

The CID Division has established two key performance measures (KPMs): major crime team callouts, and number of drug trafficking organizations dismantled or disrupted, which both link to the 10-year outcome. These two measures are targeted at apprehending offenders who commit murder and other violent crimes, and drug trafficking organizations.

KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within Twelve (12) months.

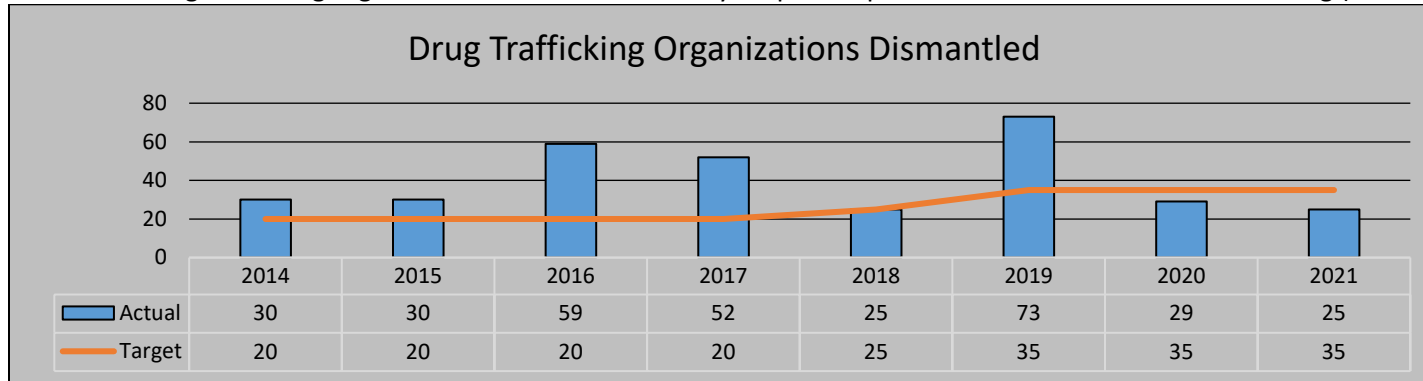
- Investigative response resulting in the swift apprehension of violent offenders has been shown to serve as a deterrent and mitigate criminal behavior.
- This performance measure is linked to the 10-year outcome by increasing the likelihood and swiftness with which an offender’s violent criminal behavior will be identified, removed from the public, and dealt with by the court system.



KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2020-2021 shows detectives participated in 1735 drug investigations with 54 DTOs (DTO defined as 5 or more people with established command and control structure) dismantled/disrupted.

- Drug and alcohol abuse are the cause or contributing factor in virtually every safety, social and health concern facing Oregon communities. A 2022 Oregon Department of Corrections report estimates 67.4% of adults in custody have a substance abuse disorder. This demonstrates that a significant amount of criminal activity has a nexus to drugs.

- According to the 2023 Oregon-Idaho HIDTA Threat Assessment, fentanyl trafficking in Oregon increased significantly in 2021. Fentanyl is increasingly found in counterfeit prescription pills that are produced by transnational DTOs. Oregon law enforcement agencies seized approximately 1.5 million fentanyl pills and 11 pounds of powdered fentanyl in 2021. The Oregon Health Authority reported 390 fentanyl related deaths during the first 9 months of 2021, compared to 226 deaths during all of 2020.
- The focus on drug trafficking organizations is linked to the 10 year plan to prevent crime and the root cause: drug (and alcohol) addiction.



Enabling Legislation/Program Authorization – Statutorily Mandated Programs:

Homicide Incident Tracking System – ORS 181A.255	M.E. Unidentified Human Remains/Records – ORS 146.174
Unidentified Human Remains – ORS 146.171	Establish & Maintain Missing Persons Clearinghouse – ORS 181A.300-305
	AMBER Alert Plan – ORS 181A.315

Funding Streams

The Division is 4.08% General Fund, 94.28% Other Funds, and 1.64% Federal Funds.

2023-25 Funding Proposal Compared to 2021-23

Additional staffing requests include: Two (2) research analyst 4 (RA4) positions responsible for assisting OSP sworn personnel conducting criminal investigations involving mobile devices by extracting, examining, and analyzing digital evidence contained within. These positions are essential to healthy and safe communities by providing immediate resources resulting in timely investigations thereby reducing risk of further harm to victims. These positions are intended to assist on cases requiring immediate attention in which delays at regional forensic labs would not provide timely analysis and could propagate further potential of harm to victims.

Criminal Investigation Division Narrative

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners, digital forensic examiners and crime analysts. The division has investigative jurisdiction over crimes occurring at all state institutions and on state lands and routinely conducts sensitive criminal investigations that involve public officials. The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicide and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public employee misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit (ISU) provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. In addition, CID houses the Missing Children Clearinghouse, the AMBER Alert program and the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315). Computer Forensic detectives investigate high technology crime by providing forensic evidence processing and by assisting with state-wide investigations of crimes committed or facilitated by the use of computers.

The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1 or COVID-19.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly, upon request, with law enforcement, the Office of the State Fire Marshal and fire agencies to investigate arsons, fire fatalities and complicated fires involving both structures and wild-lands. Working partners include the Oregon State Fire Marshal's Office, Sheriff's Office's, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service, and city and county fire and police departments around the state. ORS 476.110 requires the State Police to enforce laws relating to the suppression and punishment of arson and fraudulent insurance claims.

The Explosives Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects or packages, suspected/actual Improvised Explosive Devices (IEDs), incendiary devices, and pyrotechnics, as well as weapons of mass destruction, which include chemical, biological, radiological, and explosive threats. Technicians also provide proper safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state and local partners, including the BATF&E, the FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Disposal Unit, the Salem Police Department Bomb Squad, and the US Air Force 142nd Explosive Ordnance Disposal Unit.

The Drug Enforcement Section's (DES) mission is to aggressively pursue drug trafficking organizations and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES participates on ten (10) Interagency Drug Task Forces and provides supervision on two (2) of those teams. Additionally, DES fields three (3) teams staffed solely by OSP detectives and supervisors. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual, local drug task force operations at the community level.

Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to seven (7) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, and clandestine laboratory response program.

Criminal Investigation Division

2023-25 Agency Request						
Criminal Investigation	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:	\$ 35,739,861.00	\$ 19,149,547.00	\$ 3,914,109.00	\$ 58,803,517.00	118.00	118.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services	\$ 211,389.00	\$ (21,755.00)	\$ 8,540.00	\$ 198,174.00		
021 Phased - In	\$ 4,378.00			\$ 4,378.00		
022 Phased - Out		\$ (398,522.00)	\$ (3,039,868.00)	\$ (3,438,390.00)		
031 Standard Inflation / SGSC	\$ 1,429,176.00	\$ (678,966.00)	\$ 33,257.00	\$ 783,467.00		
TOTAL ESSENTIAL PACKAGES	\$ 1,644,943.00	\$ (1,099,243.00)	\$ (2,998,071.00)	\$ (2,452,371.00)	0	0.00
POLICY PACKAGES:						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
117 Criminal Investigations Staffing	\$ 822,948.00			\$ 822,948.00	2	1.50
120 Position Alignment and ARPA Limitation		\$ 6,713.00		\$ 6,713.00		
TOTAL POLICY PACKAGES	\$ 822,948.00	\$ 6,713.00	\$ -	\$ 829,661.00	2	1.50
TOTAL BUDGET	\$ 38,207,752.00	\$ 18,057,017.00	\$ 916,038.00	\$ 57,180,807.00	120	119.50

Essential Packages

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2023-25 biennium.

010 – Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.2 percent on non ORPICS items such overtime, differential, temporary appointments and unemployment assessment, including OPE associated with them. The vacancy factor calculation projects budget changes related to staff turnover and position vacancies during the 2021-23 biennium.

021 & 022 – Phased in/Phased out programs and one-time costs

These packages and used to phase in/out costs resulting from elimination of pilot programs, new programs and expansions of non-mandated caseload programs funded for less than 24 months during prior biennium but require a full 24 months, and other one-time costs that will not be funded in the 2023-25 biennium or remove any excess/empty limitation.

031, 032 and 033 – Inflation and Price List Adjustments

These packages are the basis for the increase for biennial general inflation as well as State Government Service Charges per the on-line price list. The biennial inflation factor for 2023-25 development is 4.2 percent for general inflation, 8.8 percent for Professional Services, and 6.2 percent for medical services.

050 – Fund Shifts

This package is for significant revenue changes in existing programs. The change may have occurred during the 2021-23 biennium or may be expected during the 2023-25 biennium. For example: a legislatively approved budget planned on Other Funds for a program, but Federal Funds are being used instead. These packages should be net-zero in Total Funds cost.

060 – Technical Adjustments

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 - 050. Use of this package requires prior approval by the CFO analyst and SABRS manager.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	211,389	-	-	-	-	-	211,389
Federal Funds	-	-	-	8,540	-	-	8,540
Total Revenues	\$211,389	-	-	\$8,540	-	-	\$219,929
Personal Services							
Temporary Appointments	-	-	2,491	-	-	-	2,491
Overtime Payments	123,232	-	13,134	6,872	-	-	143,238
All Other Differential	44,807	-	9,697	-	-	-	54,504
Public Employees' Retire Cont	36,045	-	4,898	1,474	-	-	42,417
Pension Obligation Bond	19,118	-	(2,676)	(359)	-	-	16,083
Social Security Taxes	12,855	-	1,938	526	-	-	15,319
Paid Family Medical Leave Insurance	671	-	91	27	-	-	789
Mass Transit Tax	118,923	-	(109,128)	-	-	-	9,795
Vacancy Savings	(144,262)	-	57,800	-	-	-	(86,462)
Total Personal Services	\$211,389	-	(\$21,755)	\$8,540	-	-	\$198,174
Total Expenditures							
Total Expenditures	211,389	-	(21,755)	8,540	-	-	198,174
Total Expenditures	\$211,389	-	(\$21,755)	\$8,540	-	-	\$198,174
Ending Balance							
Ending Balance	-	-	21,755	-	-	-	21,755
Total Ending Balance	-	-	\$21,755	-	-	-	\$21,755

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase-in

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,378	-	-	-	-	-	4,378
Total Revenues	\$4,378	-	-	-	-	-	\$4,378
Services & Supplies							
Instate Travel	1,251	-	-	-	-	-	1,251
Office Expenses	625	-	-	-	-	-	625
Telecommunications	1,251	-	-	-	-	-	1,251
Data Processing	1,251	-	-	-	-	-	1,251
Total Services & Supplies	\$4,378	-	-	-	-	-	\$4,378
Total Expenditures							
Total Expenditures	4,378	-	-	-	-	-	4,378
Total Expenditures	\$4,378	-	-	-	-	-	\$4,378
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,039,868)	-	-	(3,039,868)
Tsfr From Administrative Svcs	-	-	(398,522)	-	-	-	(398,522)
Total Revenues	-	-	(\$398,522)	(\$3,039,868)	-	-	(\$3,438,390)
Capital Outlay							
Automotive and Aircraft	-	-	(398,522)	(3,039,868)	-	-	(3,438,390)
Total Capital Outlay	-	-	(\$398,522)	(\$3,039,868)	-	-	(\$3,438,390)
Total Expenditures							
Total Expenditures	-	-	(398,522)	(3,039,868)	-	-	(3,438,390)
Total Expenditures	-	-	(\$398,522)	(\$3,039,868)	-	-	(\$3,438,390)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,429,176	-	-	-	-	-	1,429,176
Federal Funds	-	-	-	33,257	-	-	33,257
Total Revenues	\$1,429,176	-	-	\$33,257	-	-	\$1,462,433

Services & Supplies

Instate Travel	383	-	10,351	-	-	-	10,734
Out of State Travel	8	-	3,774	-	-	-	3,782
Employee Training	1,302	-	23,099	455	-	-	24,856
Office Expenses	207	-	6,906	-	-	-	7,113
Telecommunications	500	-	14,120	-	-	-	14,620
State Gov. Service Charges	1,395,165	-	(1,066,563)	-	-	-	328,602
Data Processing	16,429	-	1,981	-	-	-	18,410
Publicity and Publications	1	-	908	-	-	-	909
Professional Services	11	-	2,436	-	-	-	2,447
IT Professional Services	-	-	-	11,125	-	-	11,125
Employee Recruitment and Develop	-	-	538	-	-	-	538
Dues and Subscriptions	2	-	504	-	-	-	506
Facilities Rental and Taxes	-	-	63,774	-	-	-	63,774
Fuels and Utilities	20	-	6,429	-	-	-	6,449
Facilities Maintenance	36	-	6,556	-	-	-	6,592
Medical Services and Supplies	208	-	1,719	-	-	-	1,927
Agency Program Related S and S	55	-	7,376	-	-	-	7,431
Other Services and Supplies	1,493	-	88,872	11,515	-	-	101,880
Expendable Prop 250 - 5000	1,680	-	21,033	1,635	-	-	24,348

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	756	-	7,508	385	-	-	8,649
Total Services & Supplies	\$1,418,256	-	(\$798,679)	\$25,115	-	-	\$644,692
Capital Outlay							
Automotive and Aircraft	10,920	-	94,167	5,315	-	-	110,402
Data Processing Hardware	-	-	909	-	-	-	909
Other Capital Outlay	-	-	24,637	2,827	-	-	27,464
Total Capital Outlay	\$10,920	-	\$119,713	\$8,142	-	-	\$138,775
Total Expenditures							
Total Expenditures	1,429,176	-	(678,966)	33,257	-	-	783,467
Total Expenditures	\$1,429,176	-	(\$678,966)	\$33,257	-	-	\$783,467
Ending Balance							
Ending Balance	-	-	678,966	-	-	-	678,966
Total Ending Balance	-	-	\$678,966	-	-	-	\$678,966

**Oregon State Police - Criminal Investigations Division
Policy Option Package (POP): 117**

**POP Title: Criminal Staffing
Total Request: \$822,948 General Funds**

Purpose:

Request funding and position authority for the Criminal Investigations Division to support **Service Delivery Improvement & Adaptability** with mobile device examinations for the Department of State Police (OSP).

Service Delivery Improvement & Adaptability request includes:

Criminal Division Staffing – Add two (2) non-sworn Research Analyst 4 (RA4) positions to the Criminal Investigations Division (CID) assigned to General Headquarters.

These positions will be responsible for assisting OSP sworn personnel conducting criminal investigations involving mobile devices. The various job tasks include, but are not limited to the following:

- Basic, intermediate and advanced cell phone training and/or certification involving the critical analysis of mobile device hardware, operating systems, software applications and software databases.
- Routine handling of evidence including mobile devices, computer related software, hardware and digital evidence.
- Mobile device safeguarding in preparation for extraction.
- Mobile device pre-examination inventory for memorialization of evidence conditions.
- Use of various software and hardware tools used in the extraction of mobile device memory and file systems.
- Examination and critical analysis of mobile device extracted files and memory.
- Possible link analysis between mobile devices, mobile device operating systems and/or cellular/mobile networks.
- Tool based examination of software applications and software databases.
- Manual parsing and advance analysis of software applications and software databases.
- Review of legal authority and familiarity with search warrants, affidavits and consent forms.
- Review of written police reports, case notes and technical reports associated with criminal investigations.
- Creating reports and work product derived from mobile device extractions.
- Technical support to OSP personnel involving the safeguarding and extraction of mobile devices.
- Presentation of prepared reports in criminal court. Depending on level of training and certifications, the phone analyst may be qualified to provide expert testimony/serve as a subject matter expert for the prosecution.

How Acheived:**1) Criminal Division Staffing****a) OSP RA4 – Research Analyst**

The investigation of digital evidence, specifically mobile devices (cell phones, tablets, wearable tech), is a specialized and growing field within law enforcement. The proliferation of mobile device technology and its integration into the lives of the public has led to the majority of law enforcement investigations involving a digital evidence component, usually derived from mobile devices. Most of this information is collected without the knowledge of the user and because of this provides an unfiltered view into their day to day lives. The simple interaction between a user and their mobile device can create volumes of information which is pivotal in current investigations and in criminal prosecution. Location and GPS data, text and email messages, financial and health information, images and videos all can be used to help prove the facts of an investigation.

As our society's reliance on mobile device technology increases, so do the efforts to keep that information safe. Tech companies have an obligation to protect the personnel information of their customers. At the same time, law enforcement, under the right circumstances, is legally entitled to that same information tech companies are trying to protect. Based on these circumstances, there will always be competition as tech companies and law enforcement work on opposing sides of the same problem.

Tech companies employ some of the best and brightest computer and software engineers. They spend millions of dollars annually developing software and hardware to keep customer's information private. Also, some mobile device users are tech savvy enough to protect and/or obfuscate their information. Law enforcement has answered by also employing the best and brightest in the field of investigation. These investigators are equipped with cutting edge training, high tech equipment and proven investigative methods.

Historically, OSP has cross-trained detectives in the use of software, hardware and investigative techniques to collect and examine digital evidence. Due to the technological complexity of modern mobile devices (increased memory, default encryption, new apps with unique databases) and ever evolving and challenging legal requirements expressed through current case law, it is becoming more and more complicated and time consuming to perform these examinations. Mobile device complexity has not only impacted the criminal division within OSP, but also investigations within Patrol and Fish and Wildlife.

As mobile devices and the legal requirements surrounding their handling have evolved, so to have the investigators, tools and methodology. In 2021, OSP formally created the Digital Forensics Unit (DFU), which consists of one (1) detective sergeant and three (3) digital detectives. These four have specialized training and equipment to conduct digital forensics investigations. The majority of their time is spent examining and reporting on mobile devices and providing technical assistance to all divisions within OSP.

In addition to the DFU, OSP has fourteen (14) CID and F&W detectives who assist in mobile device extractions and examinations. While adequately trained, mobile device extractions are a collateral duty in addition to their primary and secondary job tasks. It is not uncommon for

the mobile device examination portion of an investigation to take days, weeks or due to encryption, months or years. For the fourteen who do this as a collateral duty, it is time away from conducting case work. Accurate and thorough examinations mean time and additional training. This level of training cannot be completed as a collateral duty. Often times, the successful prosecution of a criminal case is directly tied to the examination and reporting derived from mobile devices. The importance of the training, equipment and time spent conducting these investigations cannot be understated.

Even with OSP’s current resources, the field of mobile device examinations is understaffed and behind the technology curve. Law enforcement agencies across the country continue to see the value in having a subject matter expert in mobile device examinations and expand their capabilities as technology increases. This is particularly important when working high profile and complex cases. The amount of initial training, certification process and continued education ensure the case will be worked efficiently and thoroughly.

To compliment technical knowledge, industry leading tools need to be leveraged. As encryption of mobile devices has become common-place, more sophisticated software, hardware and investigative techniques are needed to decode the data. While some tech companies are focused on keeping customers’ information out of the hands of law enforcement, others have pledged to help uphold decisions made in our courts. Partnering with tech companies and industry experts who support law enforcement is necessary to the continued success of OSP.

Requested positions would be recruited and hired following human resources and collective bargaining agreement guidelines/procedures with an expected start date of January 1, 2024.

Staffing Impact:

The positions outlined below are requested to ensure the success of criminal investigations across all sworn divisions within OSP. These positions include specialized hardware, software and training which is included in the Capital Outlay and Services and Supplies line items.

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101107	RESEARCH ANALYST 4	AO C1118 AP	1	.75	206,650	1	1.00	275,534
3101108	RESEARCH ANALYST 4	AO C1118 AP	1	.75	206,649	1	1.00	275,534
	Total		2	1.50	413,299	2	2.00	551,068

Quantifying Results:

The addition of two Research Analyst 4 positions will directly support the agency’s KPM #6 – Major Crime Team investigations resolved within 12 months and KPM #7 – Dismantle or disrupt Drug Trafficking Organizations (DTO’s) in HIDTA and non-HIDTA counties.

The timely extraction and examination of mobile devices is increasingly difficult due to default mobile device encryption, current case law and the training requirements for examiners. The majority of criminal investigations, both major crime team and drug enforcement section, rely on the successful examination of mobile devices for evidence. Due to the technical complexities and administrative hurdles associated with the extraction, examination, and dissemination to investigators in the field, crucial evidence has been lost. Which negatively impacts these KPM's.

Revenue Source:

General Fund.

Total Funding Request Summary:

POP 117	2023-25	2025-27
Expenditure Category		
Personal Services	\$413,299	\$551,068
Services & Supplies	\$321,684	\$325,978
Capital Outlay	\$87,965	\$87,965
Total POP 117	\$822,948	\$965,011
Positions	2	2
FTE	1.50	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 117 - Criminal Investigations Staffing

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	822,948	-	-	-	-	-	822,948
Total Revenues	\$822,948	-	-	-	-	-	\$822,948
Personal Services							
Class/Unclass Sal. and Per Diem	228,420	-	-	-	-	-	228,420
Overtime Payments	43,488	-	-	-	-	-	43,488
Empl. Rel. Bd. Assessments	78	-	-	-	-	-	78
Public Employees' Retire Cont	58,324	-	-	-	-	-	58,324
Social Security Taxes	20,801	-	-	-	-	-	20,801
Paid Family Medical Leave Insurance	1,088	-	-	-	-	-	1,088
Worker's Comp. Assess. (WCD)	68	-	-	-	-	-	68
Mass Transit Tax	1,632	-	-	-	-	-	1,632
Flexible Benefits	59,400	-	-	-	-	-	59,400
Total Personal Services	\$413,299	-	-	-	-	-	\$413,299
Services & Supplies							
Employee Training	6,684	-	-	-	-	-	6,684
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	6,000	-	-	-	-	-	6,000
Attorney General	2,000	-	-	-	-	-	2,000
Agency Program Related S and S	284,000	-	-	-	-	-	284,000
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 117 - Criminal Investigations Staffing

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,000	-	-	-	-	-	8,000
Total Services & Supplies	\$321,684	-	-	-	-	-	\$321,684
Capital Outlay							
Data Processing Hardware	87,965	-	-	-	-	-	87,965
Total Capital Outlay	\$87,965	-	-	-	-	-	\$87,965
Total Expenditures							
Total Expenditures	822,948	-	-	-	-	-	822,948
Total Expenditures	\$822,948	-	-	-	-	-	\$822,948
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3101107	1426034		AO C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	6,345	114,210	63,465	177,675	1	0.75
3101108	1426052		AO C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	6,345	114,210	63,465	177,675	1	0.75
General Funds										228,420	126,930	355,350		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										228,420	126,930	355,350	2	1.50

**Oregon State Police – Agency-wide
Policy Option Package (POP): 120****POP Title: Position Alignment and ARPA Limitation
Total Request: \$5,078,792 Total Funds (\$4.4 General Funds; \$0.7 Other Funds)**

This package has six components that address various technical issues and aligns position authority to support Department staffing and operational needs.

- A. Reclassifications*
- B. Fiscal Positions*
- C. American Rescue Plan Act (ARPA)*
- D. OSFM/ OSP CSL Rent Budget*
- E. Internal Cost Allocation (ICA) fund shift and OSFM backfill*
- F. Medical Examiner Board Certification differential costs*

Component A – Reclassifications**Purpose:**

To realign organizational resources within the Department and to implement position reclassifications as workflow changes within programs and divisions.

How Achieved:

The Oregon State Police is working with the Department of Administrative Services Chief Human Resource Office to review and approve the proposed reclassification requests based upon the position descriptions that the department provided.

Staffing Impact:

The policy option package impacts 13 positions within the agency. The proposed changes to staffing are detailed below:

- Upward reclassification of one (1) position (3100772) from an Information Systems Specialist 4 to a Project Manager 2
- Upward reclassification of one (1) position (0003410) from a Program Analyst 1 to a Program Analyst 2
- Upward reclassification of one (1) position (0003412) from an Office Specialist 2 to an Administrative Specialist 1
- Upward reclassification of three (3) positions (3100002, 0014605, and 0004702) from a Research Analyst 2 to a Research Analyst 3
- Upward reclassification of one (1) position (3100222) from an Emergency Vehicle Technician to a Business Operations Supervisor 1
- Upward reclassification of one (1) position (3791193) from a Laboratory Technician 2 to an Administrative Specialist 2
- Upward reclassification of one (1) position (3791133) from a Latent Print Examiner to a Forensic Scientist 2
- Upward reclassification of one (1) position (0001503) from an Administrative Specialist 2 to a Program Analyst 2
- Upward reclassification of one (1) position (3791140) from a Latent Print Examiner to a Forensic Scientist 1

- Upward reclassification of one (1) position (3101013) from a Forensic Supervisor 1 to a Forensic Supervisor 2
- Upward reclassification of one (1) position (0013652) from an Office Specialist 1 to an Administrative Specialist 2

Quantifying Results:

Not applicable as this is technical in nature.

Revenue Source:

General and Other Funds

Total Funding Request Summary:

POP 120 (Component A) Expenditure Category	2023-25		2025-27	
	GF	OF	GF	OF
Personal Services	\$70,614	\$9,635	0	0
Total POP 120 (Component A)	\$70,614	\$9,635	0	0
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component B – Three (3) Fiscal positions

Purpose:

This request is justified for a couple of core reasons:

1. The ***volume of financial transactions has increased*** over time. This includes an increase in accounts payable invoices, SPOTS transactions, grant revenue, travel claims and the overall OSP budget has grown over time.
2. The ***financial services team*** is an inch deep and a mile wide as it relates to operating core business processes. Coupled with the increased workload, the current staffing only allows one individual to manage the variety of work in some of our core financial services programs, such as grant accounting and management, travel, SPOTS and capital assets which presents a large risk to the agency.
3. Oregon State Police’s Financial Services team is not ***comparable to staffing in other similar agencies***.

In the Accounting section OSP is requesting one (1) Accounting Manager 2, and two (2) Accounting Technicians. This request assists Financial Services to not have a single employee responsible for all transactions for a specific function. The Accounts Payable Technicians will assist OSP in keeping up with the increased workload. Receiving additional position authority in the accounting team will reduce risk to the agency, create bench strength that is necessary and level workloads amongst the staff completing core accounting functions.

Additionally, we know that the new Oregon Buys Procurement / Accounts Payable system are going to take additional resources to be managed effectively. Financial Services needs to ensure that there are enough staff to handle this new system transition, as it is going to completely change the way the Accounting operates and partners with Procurement and the various Program areas across the agency. There needs to be staff that focus on the day-to-day operational processing volume, but also have an Accounting Manager 2 to be able to ensure quality assurance oversight and help streamline processes within the Accounting Division.

How Achieved:

The Oregon State Police would recruit and hire following human resources and collective bargaining agreement guidelines/procedures. These positions are requested at 24 months due to current incumbents fulfilling these roles in limited duration capacity.

Staffing Impact:

The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency’s position pricing model:

Position Number	Classification Title	Classification Number	2023-25			2025-27		
			Pos Count	FTE Count	Pos Budget	Pos Count	FTE Count	Pos Budget
3101060	Accounting Manager 2	MMS X7034 AP	1	1.00	\$277,938	1	1.00	\$277,938
3101061	Accounting Technician	AO C0212 AP	1	1.00	\$157,850	1	1.00	\$157,850
3101062	Accounting Technician	AO C0212 AP	1	1.00	\$157,850	1	1.00	\$157,850
	Total		3	3.00	\$593,638	1	3.00	\$593,638

Quantifying Results:

Adding these positions will allow the agency to manage the tremendous volume of financial transactions and cross train staff to mitigate loss of knowledge during staff turnover. A more reasonable workload spread across accounting staff will increase timely payments, reduce errors, and allow staff to proactively work on improving productivity, accountability, and accuracy of the agency’s financial records.

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component B)	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	593,638	593,638
Services & Supplies	\$45,000	\$45,000
Total POP 120 (Component B)	\$638,638	\$638,638
Positions	3	3
FTE	3.00	3.00

Component C – ARPA Funding

Purpose:

Increase other fund limitation for American Rescue Plan Act (ARPA) funds that were not expended in the 2021-23 biennium. The Oregon State police received one-time ARPA funding passed through to OSP by Department of Administrative Services in the 2021 Session for facilities related projects around the state.

How Achieved:

The projects around the state include

- For the non-bondable costs of the Central Point Office Expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296.
- For deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various patrol offices statewide, \$1,108,000

Staffing Impact:

None

Quantifying Results:

Not applicable

Revenue Source:

Other Funds

Total Funding Request Summary:

POP 120 (Component C)	2023-25	2025-27
Expenditure Category	OF	OF
Services & Supplies	\$1,051,296	0
Capital Outlay	\$1,688,476	0
Total POP 120 (Component C)	\$2,739,772	0
Positions	0	0
FTE	0.00	0.00

Component D – OSFM/OSP CSL Rent Budget

Purpose:

Oregon State Fire Marshal will separate from OSP on July 1, 2023 and move into its own facilities on or around that time. OSP and OSFM share facilities around the state and as a result of vacating OSFM staff OSP’s portion of the lease and utilities costs will increase.

How Achieved:

Increase Oregon State Police General Fund Budget by \$1,217,259. This is for lease and utilities costs at various sites around the state: \$1,104,256 for facilities rent and taxes; \$45,880 for fuels and utilities, and \$67,123 for facilities maintenance costs.

Staffing Impact:

None

Quantifying Results:

Not applicable

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component D)	2023-25	2025-27
Expenditure Category	GF	GF
Services & Supplies	\$1,217,259	\$1,217,259
Total POP 120 (Component D)	\$1,217,259	\$1,217,259

Component E – ICA fund shifts and OSFM Backfill

Purpose:

With the separation of Office of State Fire Marshal (OSFM) from the Oregon State Police, savings from sharing essential support services staff and resources would not be realized, and both agencies are anticipated to need additional resources beyond that of their existing budget. The bulk of the existing program support, procurement and contracts, human resources, and information technology services remains with OSP and OSFM will need to hire new employees and contract with the Department of Administrative Services.

Under current practice, the Office of State Fire Marshal is budgeted to transfer Other Funds as an internal cost allocation (ICA) to fund a share of essential support staff in the Administrative Services Division.

How Achieved:

Fund shift positions from Other Funds to General Fund for the SFM portion of those ICA costs.

Staffing Impact:

Not applicable as this is technical in nature.

Quantifying Results:

Not applicable

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component E) Expenditure Category	2023-25		2025-27	
	GF	OF	GF	OF
Personal Services	\$2,058,885	(\$2,058,885)	\$2,058,885	(\$2,058,885)
Total POP 120 (Component E)	\$2,058,885	(\$2,058,885)	\$2,058,885	(\$2,058,885)
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Component F – Medical Examiner Board Certification Differential Cost

Purpose:

This request for General Fund is to pay for new Board Certification differentials for the State Medical Examiner and Deputy State Medical Examiners. These Board Certification differentials were added after a Department of Administrative Services compensation analysis determined that Oregon needed to offer a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

How Achieved:

Implementation of the revised DAS Policy number 20.005.11 for Pay Differentials that recognizes special assignments, skills, qualifications, or credentials that add value to the states’ workforce. This newly revised policy, effective January 1, 2022, for the State Medical Examiner (Z7508), who are Board Certified; for the first Board Certification in one specialty, the differential is 7.5% percent of base pay; for two or more Board Certification specialties, the differential is 10% percent of base pay. Effective January 1, 2022, for the Deputy State Medical Examiner(s) (Z7507); the differential is up to a maximum of 7.5% percent of base pay for one or more Board Certifications.

Staffing Impact:

There is no staffing impact for this component of the POP.

Quantifying Results:

Implementation of these Board Certification differentials will ensure that Oregon offers a more competitive compensation package to retain current staff and attract new applicants from the small nationwide pool of highly trained forensic pathologists.

Revenue Source:

General Fund

Total Funding Request Summary:

POP 120 (Component F)	2023-25	2025-27
Expenditure Category	GF	GF
Personal Services	\$402,874	\$402,874
Total POP 120 (Component F)	\$402,874	\$402,874
Positions	0	0
FTE	0.00	0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 120 - Position Alignment and ARPA Limitation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	5,184	-	-	-	5,184
Public Employees' Retire Cont	-	-	1,112	-	-	-	1,112
Social Security Taxes	-	-	396	-	-	-	396
Paid Family Medical Leave Insurance	-	-	21	-	-	-	21
Total Personal Services	-	-	\$6,713	-	-	-	\$6,713
Total Expenditures							
Total Expenditures	-	-	6,713	-	-	-	6,713
Total Expenditures	-	-	\$6,713	-	-	-	\$6,713
Ending Balance							
Ending Balance	-	-	(6,713)	-	-	-	(6,713)
Total Ending Balance	-	-	(\$6,713)	-	-	-	(\$6,713)

POS116 - Net Package Fiscal Impact Report

Criminal Investigation Division

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4702	540510	32459	AO	C1117 A P RESEARCH ANALYST 3	26	PF	0	1	4,772	5,184	1,529	6,713	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						5,184	1,529	6,713		
				Federal Funds						0	0	0		
				Total Funds						5,184	1,529	6,713	0	0.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Investigation Division (SCR 004-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	2,575,408	-	-	-		
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	862,752	1,525,000	1,525,000	1,525,000		
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	113,907	-	-	-		
Interest Income	OR	0605 – Interest Income	2,297	-	-	-		
Surplus Sales	OF	0705 Sales Income	1,404	-	-	-		
Donations	OF	0905 Donations	13,727	-	-	-		
Asset Abandoned Forfeiture Funding and Misc Receipts	OF	0975 Other Revenues	43,797	600,000	600,000	600,000		
Transfer from State Fire Marshal Division (FIPT-Arson)	OF	1010 Tsfr In – Intrafund	38,831,656	4,042,124	4,042,124	-		
Transfer In from Dept of Administrative Services	OF	1107 - Tsfr In - DAS	120,635	398,522	398,522	-		
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	38,911,800	13,500,000	13,500,000	13,500,000		
Transfer from Criminal Justice Commission	OF	1213 - Tsfr in CJC	53,524	-	-	-		
Transfer from Dept Military	OF	1248 – Tsfr In Military	17,582	-	-	-		
Transfer from Pub Safety Stds/Trng. –DHE/HIDTA	OF	1259 Tsfr In DPSST	248,911	-	-	-		
Transfer from Dept State Fire Marshal (FIPT- Arson)	OF	1260 - Tsfr in DSFM	-	-	-	4,220,566		
Transfer Out – (Internal Cost Allocation)	OF	2010 Tsfr Out	(35,515,022)	-	-	-		
Transfer to State Treasury	OF	2170 - Tsfr to OST	(9,159)	-	-	-		
Transfer to Criminal Justice	OF	2213 - Tsfr to CJC	(31,363)	-	-	-		
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(13,636)	(50,000)	(50,000)	(50,000)		
Transfer to Dept. Education	OF	2581 - Tsfr to ODE	(13,636)	-	-	-		
Total – OF:			46,214,584	20,015,646	20,015,646	19,795,566	-	-
Direct Federal Programs (Grant/FBI/ATF/DEA/USMS and Justice)	FF	0995 Federal Funds	3,695,264	622,146	3,661,934	916,038		
Transfer In – Intrafund	FF	1010 Tsfr In – Intrafund	2,012	-	-	-		
Transfer In Dept of Revenue	FF	1150 Tsfr in - DOR	(5,320)	-	-	-		
Total - FF:			3,691,956	622,146	3,661,934	916,038	-	-
Total Available Revenue			49,906,540	20,637,792	23,677,580	20,711,604	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Police, Dept of State
2023-25 Biennium**

Agency Number: 25700

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,575,408	-	-	-	-	-
Charges for Services	862,752	1,525,000	1,525,000	1,525,000	-	-
Fines and Forfeitures	113,907	-	-	-	-	-
Interest Income	2,297	-	-	-	-	-
Sales Income	1,404	-	-	-	-	-
Donations	13,727	-	-	-	-	-
Other Revenues	43,797	600,000	600,000	600,000	-	-
Transfer In - Intrafund	38,831,656	4,042,124	4,042,124	-	-	-
Tsfr From Administrative Svcs	120,635	398,522	398,522	-	-	-
Tsfr From Revenue, Dept of	38,911,800	13,500,000	13,500,000	13,500,000	-	-
Tsfr From Criminal Justice Comm	53,524	-	-	-	-	-
Tsfr From Military Dept, Or	17,582	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	248,911	-	-	-	-	-
Tsfr From State Flre Marshal, Dept of	-	-	-	4,220,566	-	-
Transfer Out - Intrafund	(35,515,002)	-	-	-	-	-
Tsfr To Treasury, Or State	(9,159)	-	-	-	-	-
Tsfr To Criminal Justice Comm	(31,363)	-	-	-	-	-
Tsfr To Environmental Quality	(13,636)	(50,000)	(50,000)	(50,000)	-	-
Tsfr To Education, Dept of	(13,636)	-	-	-	-	-
Total Other Funds	\$46,214,604	\$20,015,646	\$20,015,646	\$19,795,566	-	-
Federal Funds						
Federal Funds	3,695,264	622,146	3,661,934	916,038	-	-
Transfer In - Intrafund	2,012	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2023-25 Biennium

Agency Number: 25700

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Federal Funds						
Transfer Out - Intrafund	(5,320)	-	-	-	-	-
Total Federal Funds	\$3,691,956	\$622,146	\$3,661,934	\$916,038	-	-