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**2013-15 GOVERNOR'S BUDGET**  
**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Department of Public Safety Standards and Training

4190 Aumsville Hwy SE, Salem, Oregon 97317

**AGENCY NAME**

**AGENCY ADDRESS**

*Signature on  
Original*

Eriks Gabliks

Director

**SIGNATURE**

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5541-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Barker  
Carrier – Senate: Sen. Monroe**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 23 – 0 – 2

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc: Kotek

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Bates

**Prepared By:** Blake Johnson, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

**Meeting Date:** May 27, 2011

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Agency

Department of Public Safety Standards & Training

Budget Page

D-22

LFO Analysis Page

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Biennium

2011-13

## Budget Summary\*

	2009-11	2011-13	2011-13	2011-13	Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund Debt Service	\$ 11,360,288	\$ 11,366,106	\$ 11,366,106	\$ 10,968,292	\$ (391,996)	-3.5%
Other Funds	35,479,059	38,606,457	35,483,437	33,876,693	(1,602,366)	-4.5%
Federal Funds	56,165	57,513	57,513	57,513	1,348	+2.4%
Total Funds	46,895,512	50,030,076	46,907,056	44,902,498	(1,993,014)	-4.2%

## Position Summary

Authorized Positions	146	146	143	137	(9.00)
Full-time Equivalent (FTE) Positions	143.87	144.12	141.79	135.79	(8.08)

(1) Includes adjustments through March 2011.

\* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The primary revenue source for criminal justice training and certification is the Criminal Fine and Assessment Account (CFAA). This source also funds the Public Safety Memorial Fund as well as a large portion of administrative and support services. Fire service training is supported by the Fire Insurance Premium Tax, administered by the State Fire Marshal. Private security and private investigator programs are supported by fees specific to each profession. General Fund is used solely for debt service associated with borrowings for construction of the Salem academy in 2006.

## Summary of Public Safety Subcommittee Action

The Department of Public Safety Standards and Training (DPSST) is responsible for developing and maintaining standards for employment and providing training to over 36,000 public safety professionals and volunteers in Oregon through:

- Criminal Justice training and certification.
- Fire training and certification.
- Private Security training and certification and Private Investigator licensing.
- Administrative and support services including operation of the training facility in Salem.



The Department also administers the Public Safety Memorial Fund to provide financial assistance to beneficiaries of public safety officers who are killed or are permanently and totally disabled in the line of duty.

The Subcommittee approved a budget of \$44.9 million total funds and 135.79 full-time equivalent positions. This is a 4.2 percent decrease from the agency's 2009-11 Legislatively Approved Budget. Major features of this budget include:

- Treating the Services and Supplies expenditures funded by CFAA revenues the same as the Co-Chairs' budget treats General Fund expenditures by reducing the amount by 6.5 percent.
- Reducing the number of basic law enforcement classes for new recruits from the 15 assumed in the Governor's budget to 13, which is the number that will be provided during the 2009-11 biennium. If increased demand results in the need for additional classes, the agency will need to seek additional resources from the Legislature or the Emergency Board.
- The agency projects that it will have \$1.5 million more in CFAA beginning balance resources than was previously forecast. While this does not change the expenditures for CFAA, it does make more CFAA revenue available for use elsewhere. The CFAA allocation bill will be adjusted accordingly.

#### Criminal Justice Standards and Training

The Criminal Justice Training and Certification Program provides training and certification for police, sheriff deputies, local correctional officers, parole and probation officers, 9-1-1 telecommunicators and emergency medical dispatchers. The Subcommittee approved a budget of \$17.4 million total funds and 77.79 FTE positions. This is a total funds 3.4 percent decrease from the agency's 2009-11 Legislatively Approved Budget.

The budget approved by the Subcommittee funds 13 basic 16-week law enforcement classes of approximately 40 students, which is the same number provided during the 2009-11 biennium. If the expected number of recruits exceed the capacity of the funded classes, the agency may return to the Legislature in February 2012 or to the Emergency Board to request additional funding to add one or more basic law enforcement classes.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

Package 060: Technical Adjustments. This package and a companion package in the Administrative and Support Services unit would have transferred the food services budget between the two units. Since the Agency Request phase of the 2011-13 budget development, the agency has decided it would be best not to transfer this budget. The Subcommittee approved reversing this adjustment.

Package 090: Analyst Adjustment. This package reflects the changes made to the Governor's budget which included a reduction of three positions assigned to audit and monitor the basic correctional officer training by the Department of Corrections (DOC). The elimination of these

positions would mean DPSST would no longer review DOC's training for compliance and as a result would no longer certify DOC trained correctional officers. The Subcommittee approved adding back these three positions (3.00 FTE) and associated Services and Supplies. Two other positions are eliminated: one support staff for dormitory operations and one student worker position for a reduction of \$231,125 Other Funds.

Package 102: Reclassification Actions. The Subcommittee approved the reclass of three positions in this unit. The positions are the Administrative Operations supervisor in the Standards and Certification Section, one of the positions responsible for auditing and monitoring the Department of Corrections training program and an Office Specialist 1 position. The agency must absorb the costs of these reclassifications for 2011-13.

Package 801: Targeted Statewide Adjustments. The Subcommittee approved a 6.5 percent reduction in the agency's Services and Supplies funded by CFAA revenues. This action will result in \$213,125 in additional CFAA funds being transferred to the General Fund through the CFAA allocation bill.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this reduction package instead of the elimination of the three audit positions added back in package 090 above. This package eliminates two vacant positions (2.00 FTE), an Office Specialist 2 and a PEM D, and their related Services and Supplies for a total reduction of \$346,322 Other Funds.

Package 811: Basic Law Enforcement Classes. The Subcommittee approved the elimination of two of the basic 16-week law enforcement classes for new police and sheriff deputy recruits saving \$1.0 million in CFAA spending. The Governor's budget assumed 15 classes and this package reduces resources to fund 13. As part of this package, five positions (5.00 FTE) were eliminated. The Subcommittee acknowledged that the agency might have trouble re-hiring trainers in the future as a result of this package.

#### Fire Standards and Training

The Fire Standards and Training Program provides training and accredits local training programs across the state for professional and volunteer firefighters. The Subcommittee approved a budget of \$4.0 million total funds and 15.00 FTE. This is 6.6 percent higher than the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

#### Private Security and Investigation

The Private Security and Investigation Unit provides training, licensing, and certification to 12,000 private security personnel that meet minimum requirements. The 2005 Legislature transferred the licensing and other functions of the Board of Investigators to the Private Security Unit. The Subcommittee budget is \$2.0 million total funds and 9.00 FTE, a 1.1 percent increase over the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

The budget for this unit assumes the ratification of the fees in Senate Bill 5555.

#### Public Safety Memorial Fund

The Public Safety Memorial Fund provides financial assistance to beneficiaries of public safety officers who are killed, or are permanently and totally disabled in the line of duty. The Subcommittee expenditure limitation budget of \$245,761 is the same as the Governor's budget and 58.3 percent below the 2009-11 Legislatively Approved Budget. The Subcommittee considered the following issues:

- The actual spending for this program from biennium to biennium is difficult to determine because it is in large part dependent on the number of public safety officers who are killed or disabled during a biennium. However, there have recently been two deaths that will affect the program's budget in the current biennium and in the future.
- The Governor's budget suspended any new Criminal Fine and Assessment (CFAA) resources for the Fund for 2011-13 in package 090. This program has traditionally been funded with CFAA revenues. Based on the current estimated 2011-13 beginning balance for the program, there should be sufficient resources to cover anticipated payouts. The Subcommittee recommended this package. If the agency finds during the biennium that this amount is inadequate, it can return to the Legislature in February 2012 or the Emergency Board for additional resources.

The Subcommittee recommended a package that eliminates standard inflation for Services and Supplies in the agency.

#### Administration and Support Services

The Administration and Support Services Program includes the administrative activities of the agency as well as the costs of operating the Public Safety Academy (including food service, housekeeping, operations, and maintenance) as well as the debt service for the facility.

The Subcommittee approved a budget of \$21.2 million total funds and 34.00 FTE. This is a total funds 5.8 percent decrease from the agency's 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

Package 060: Technical Adjustments. This is the offset to the same package in the Criminal Justice Standards and Training unit that transferred the food service budget between the two units. The Subcommittee approved reversing this transfer.

Package 090: Analyst Adjustments. The Subcommittee approved a package which eliminated three positions (3.00 FTE) for a savings of \$624,111 Other Funds. The positions were the Deputy Director, an Executive Assistant, and a Human Resources Analyst position.

Package 102: Reclassification Actions. The Subcommittee approved reclassifying an accounting position but the agency will have to absorb the resulting cost for 2011-13.

Package 103: Custodial Services. This package is for five custodial positions (5.00 FTE) to provide safe and sanitary conditions for students, visitors and employees and to protect and maintain the life expectancy of the Salem campus. The agency had compared hiring staff and contracting for these services and found that hiring staff was less expensive. The Subcommittee reduced the package by 1.00 FTE and \$60,000 Other Funds.

Package 801: Targeted Statewide Adjustments. The Subcommittee approved a 6.5 percent reduction in the agency's Services and Supplies funded by CFAA revenues. This action will result in \$333,619 in additional CFAA funds being transferred to the General Fund in the CFAA allocation bill.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this reduction package instead of the elimination of the three audit positions added back in package 090 in the Criminal Justice Standards and Training unit. This package eliminates an Investigator position (1.00 FTE) which performed background checks for the agency for a reduction of \$184,627 Other Funds.

Package 819: Supplemental Statewide Ending Balance. The Subcommittee approved this package to hold back 3.5 percent, or \$397,814 of the agency's General Fund Debt Service per the Co-Chair's budget plan. The reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5541-A**

**Department of Public Safety Standards & Training**  
**Blake Johnson -- (503) 378-3195**



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 11,360,288	\$ 0	\$ 35,479,059	\$ 0	\$ 56,165	\$ 0	\$ 46,895,512	146	143.87
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 11,366,106	\$ 0	\$ 38,606,457	\$ 0	\$ 57,513	\$ 0	\$ 50,030,076	146	144.12
2011-13 Governor's Recommended Budget*	\$ 11,366,106	\$ 0	\$ 35,483,437	\$ 0	\$ 57,513	\$ 0	\$ 46,907,056	143	141.79

SUBCOMMITTEE ADJUSTMENTS (from GRB)

*Criminal Justice Standards & Training*

Package 060: Technical Adjustments

Services and Supplies	\$ 0	\$ 0	\$ (1,311,316)	\$ 0	\$ 0	\$ 0	\$ (1,311,316)	0	0.00
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Package 090: Analyst Adjustments

Personal Services	\$ 0	\$ 0	\$ 469,253	\$ 0	\$ 0	\$ 0	\$ 469,253	3	3.00
Services and Supplies	\$ 0	\$ 0	\$ 61,696	\$ 0	\$ 0	\$ 0	\$ 61,696	0	0.00

Package 801: Targeted Statewide Adjustments

Services and Supplies	\$ 0	\$ 0	\$ (213,125)	\$ 0	\$ 0	\$ 0	\$ (213,125)	0	0.00
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Package 810: LFO Analyst Adjustments

Personal Services	\$ 0	\$ 0	\$ (331,602)	\$ 0	\$ 0	\$ 0	\$ (331,602)	(2)	(2.00)
Services and Supplies	\$ 0	\$ 0	\$ (14,720)	\$ 0	\$ 0	\$ 0	\$ (14,720)	0	0.00

Package 811: Basic Law Enforcement Classes

Personal Services	\$ 0	\$ 0	\$ (883,811)	\$ 0	\$ 0	\$ 0	\$ (883,811)	(5)	(5.00)
Services and Supplies	\$ 0	\$ 0	\$ (116,189)	\$ 0	\$ 0	\$ 0	\$ (116,189)	0	0.00

*Administration and Support Services*

Package 060: Technical Adjustments

Services and Supplies	\$ 0	\$ 0	\$ 1,311,316	\$ 0	\$ 0	\$ 0	\$ 1,311,316	0	0.00
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Package 103: Custodial Services

Personal Services	\$ 0	\$ 0	\$ (60,000)	\$ 0	\$ 0	\$ 0	\$ (60,000)	(1)	(1.00)
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Package 801: Targeted Statewide Adjustments

Services and Supplies	\$ 0	\$ 0	\$ (333,619)	\$ 0	\$ 0	\$ 0	\$ (333,619)	0	0.00
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Package 810: LFO Analyst Adjustments

Personal Services	\$ 0	\$ 0	\$ (184,627)	\$ 0	\$ 0	\$ 0	\$ (184,627)	(1)	(1.00)
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Package 819: Supplemental Statewide Ending Balance

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Debt Service	\$ (397,814)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (397,814)	0	0.00
TOTAL ADJUSTMENTS	\$ <u>(397,814)</u>	\$ <u>0</u>	\$ <u>(1,606,744)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(2,004,558)</u>	<u>(6)</u>	<u>(6.00)</u>
SUBCOMMITTEE RECOMMENDATION *	\$ <u>10,968,292</u>	\$ <u>0</u>	\$ <u>33,876,693</u>	\$ <u>0</u>	\$ <u>57,513</u>	\$ <u>0</u>	\$ <u>44,902,498</u>	<u>137</u>	<u>135.79</u>
% Change from 2009-11 Leg Approved Budget	-3.5%	0.0%	-4.5%	0.0%	2.4%	0.0%	-4.2%	-6.2%	-5.6%
% Change from 2011-13 Current Service Level	-3.5%	0.0%	-12.3%	0.0%	0.0%	0.0%	-10.2%	-6.2%	-5.8%
% Change from 2011-13 Gov's Recommended Budget	-3.5%	0.0%	-4.5%	0.0%	0.0%	0.0%	-4.3%	-4.2%	-4.2%

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency:** PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of

**Mission:** The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Average improvement in trainee officer knowledge and performance based on assessments at entry and completion of Basic Training.		Approved KPM	18.00	50.00	50.00
2 - Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved KPM	90.00	90.00	90.00
3 - Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved KPM	92.00	90.00	90.00
4 - Percentage of revocation or denial actions appealed that are upheld at the appellate level.		Approved KPM	100.00	100.00	100.00
5 - Percentage of private security managers/instructors who rank overall industry professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)		Approved KPM	57.00	85.00	85.00
6 - Percentage of private security managers/instructors who rank overall employee professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)		Approved KPM	74.00	85.00	85.00
7 - Percent of constituents that rank the accuracy and availability of records as "Above Average."		Approved KPM	88.00	90.00	90.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Accuracy	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	Approved KPM	77.00	85.00	85.00

**Agency: PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of**

Mission: The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	86.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	79.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Timeliness	Approved KPM	75.00	85.00	85.00

**LFO Recommendation:**

Most of the agency's measures are based on responses to survey questions and are basically customer satisfaction measures. The exceptions are Measure 1 which deals with basic law enforcement training and Measure 4 which deals with revocations. LFO recommends maintaining all measures and changing the targets for KPM 2 (Regional Training) from 80% to 90% which generally reflects recent history. KPM #1 is new and yet to be fully developed. Based on Subcommittee action last Session, the agency changed the focus of this measure to look at what skills are gained during basic training by measuring knowledge and skills at the beginning of training and again when the participant has completed training at the end of the 16 week course. Initial results were significantly below the target but only one class was tested and the target was based on very little information since the measure was new. LFO recommends that the agency continue testing the improvement in knowledge and skills. One thing that is not measured is the retention of that knowledge months and years after the training. This is hard to measure independently since the basic training is only one component of the overall training. The recruit also returns to their host agency for "coaching" or on the job training for a number of months as well as receives "continuing education" or training annually. Separating out the effects of each of these components would likely take a time consuming and potentially expensive study. LFO recommends that DPSST continue to look at what other states are doing to measure their program's longer term effectiveness. If one method is identified as being workable present the concept to the Subcommittee in 2013.

**Sub-Committee Action:**

Approve the LFO recommendation.



**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 2712-C**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. G. Smith**

**Carrier – Senate: Sen. Nelson**

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**Action:** Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and be Printed C-Engrossed

**Vote:** 22 – 2 – 1

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant

– Nays: Freeman, Thatcher

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

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

**Reviewed By:** Robin LaMonte and Doug Wilson Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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**Agency**

Various Agencies

**Budget Page**

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**LFO Analysis Page**

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**Biennium**

2011-13

**Budget Summary\***

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
<u>Department of Corrections</u>						
Other Funds				\$ 3,223,179	+3,223,179	

**Summary of Revenue Changes**

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. All of the fine amounts are permanent and become effective January 1, 2012. The measure increases judicial discretion on the amount of fine to impose to 50 percent and reduces the violation fines imposed below current law. Judicial discretion in school, construction, and safety corridor zones is increased to 75 percent of the presumptive fine.

The measure temporarily extends for six months the criminal surcharges from House Bill 2287 (2009) for the period July 1, 2011 to January 1, 2012.

The revenue impact estimates include House Bill 2287 (2009) offense surcharges imposed on convictions before June, but received after that date.

The measure also accounts for a July 2011 Department of Revenue distribution from the Judicial System Surcharge Account for revenues received in June 2011.

Local justice, county, and municipal courts will remit \$60 to the state for its portion of the fine amount in lieu of the old Unitary Assessment and county assessment. The current practice of remitting one half of the fine amount, if the violation was cited by a State Police Officer is retained. Local courts will also remit the local court security assessment, and the State Court Facilities Security Account assessment.

Revenue generated in future biennia is expected to decline as the criminal violation surcharges sunset and judicial discretion is exercised.

The revenue generated by all criminal fines and assessments is to be deposited into the Criminal Fines Account, which was formerly entitled the Criminal Fine and Assessment Account.

## Summary of Subcommittee Action

House Bill 2712 updates and simplifies the current statutory revenue and distribution structure related to criminal fines, assessments, and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions. The measure does not make any change to current law misdemeanor or felony structure. The introduced version of the measure was the product of the Joint Interim Committee on State Justice System Revenues.

The major provisions of the measure are:

- Establishes a presumptive fine thereby eliminating the need for calculation of a foundation amount, base fine amount, and the minimum fine amount;
- Establishes the presumptive fine by statute, applies this fine statewide, and eliminates variability in fine amounts based on the court into which a person is cited;
- Eliminates the unitary assessment and the county assessment by consolidating them into the presumptive fine;
- Provides for judicial discretion to reduce the presumptive fine by up to 50 percent;
- Increases the judicial discretion in school, construction, and safety corridor zones fine to 75 percent of the presumptive fine; and
- Adds \$3 to the uniform presumptive fine amounts for state court facilities and security.

The following table compares the current law violation amounts with those in the measure:

Violation	Presumptive Fine	
	Current Law	HB 2712
Class A Violation	\$472	\$435
Class B Violation	\$287	\$260
Class C Violation	\$190	\$160
Class D Violation	\$142	\$110

This bill does not affect the distribution of fine revenue, which remains the same as current law. The measure eliminates the Unitary Assessment and the county assessment and replaces it with a flat fine amount, a portion of which is to be remitted to the state in lieu of the Unitary Assessment and the county assessment.

Allocations from the Criminal Fines Account

Existing entities that receive funds from the Criminal Fines Account are not affected by this bill and will receive a full biennial (24 month) allocation from the Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for a 24 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	24-Month Allocation*
1	Department of Public Safety Standards and Training		Criminal justice training and standards operations	Department of Public Safety Standards and Training	\$21,424,867
2	Department of Human Services	409.292(1)(a) to (c)	Domestic Violence Fund	Department of Human Services	\$2,224,675
3	Department of Human Services		Sexual Assault Victims Fund	Department of Human Services	\$533,332
4	Oregon Health Authority	431.623	Emergency Medical Services and Trauma Systems Program	Oregon Health Authority	\$331,824
5	Department of Justice		Criminal Injuries Compensation Account	Department of Justice	\$7,099,827
6	Department of Justice	147.390	Services to Children – Child Abuse Medical Assessments	Department of Justice	\$631,551
	Department of Justice		Child Abuse Multidisciplinary Intervention Account	Department of Justice	\$7,812,599
7	Department of Justice	418.746 to 418.796	Statewide system of regional assessment centers	Department of Justice	\$746,798

The following entities will receive revenue distributions for the first six months of the 2011-13 biennium under the current law. Thereafter, they will receive an 18 month allocation from the Criminal Fines Account. The following table displays, by agency and program, the revenues allocated by the Subcommittee from the Criminal Fine Account for an 18 month period:

#	Eligible Entity	ORS	Purpose	Agency/Entity	18-Month Allocation*
8	State Court Facilities and Security Account	137.309 1.178	State court facilities and security	Oregon Judicial Department	\$2,862,376
9	State Court Facilities and Security Account	1.178	State court facilities	Oregon Judicial Department	\$2,278,919
10	Court Security Program	137.308 1.182	State and local court security account	Oregon Judicial Department	\$4,701,919
11	Alcohol and Drug Abuse Prevention  [includes: Methamphetamine Assessment]	430.345 137.308	813.270; 813.830; 813.840  137.290(2)(B)(b), (c), & (d)	Oregon Health Authority – Diversion program for indigent.	\$42,884
12	Law Enforcement Medical Liability Account	414.815 137.309	Medical treatment for prisoners	Department of Human Services	\$506,244
13	Driving Under the Influence Enforcement	813.095; 153.630	Enforcement of laws concerning driving while under the influence of intoxicants.	Department of State Police	\$190,004
14	Community Corrections	137.309	Jail construction and maintenance	Department of Corrections	\$3,223,179
15	Arrest and Return for Extradition	133.865	Governor’s expenses relating to extradition	Governor’s Office	\$22,500
16	Intoxicated Driver Program	813.270 813.240	Treatment for persons in DUII diversion	Oregon Health Authority	\$4,323,000

\* New Criminal Fines Account entities will receive revenue distributions under current law for the first six-months of the 2011-13 biennium and then a Criminal Fines Account allocation for 18 months of the 2011-13 biennium under HB 2712.

Except for the Department of Corrections, the agencies above have sufficient expenditure limitation in their primary budget appropriation bills to expend these revenue allocations.

The Committee approved the following budget note related to revenue generated from \$3 being added to every civil filing fee and criminal fine. The revenue will be allocated from the Criminal Fines Account to the Judicial Department's State Court Facility and Security Account during the 2012 Legislative session.

### **Budget Note**

Legislative leadership will appoint an advisory committee on State Court Facilities. The Advisory Committee will recommend the priorities for the expenditure of funds from the State Court Facility and Security Account for capital improvements to county courthouses.

The Advisory Committee on Court Facilities will consist of two members appointed by the Senate President and two members appointed by the Speaker of the House, two ex-officio members appointed by the Chief Justice of the Oregon Supreme Court and one ex-officio member appointed by the Association of Oregon Counties.

In developing its priorities, the Advisory Committee will consider the recommendations in the "State of Oregon, Oregon Court Facilities Assessment" report issued in September 2008, and other facilities issues reported by the Association of Oregon Counties and the Oregon Judicial Department.

The Advisory Committee also will develop a report that includes a recommendation regarding the funding of 2011-13 biennium State Court facility projects and any matching funds provided by local government. The Committee will submit its recommendations to the Chief Justice and to the 2012 Legislature.

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5508-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction



**2011-13 Budget Summary\***2009-11 Legislatively  
Approved Budget2011-13 Legislatively  
Adopted Budget2011-13 Committee  
Recommendation

Committee Change

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Oregon Health Licensing Agency**

Other Funds	-	-	\$ 46,356	\$ 46,356
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**Real Estate Agency**

Other Funds	-	-	\$ 496,400	\$ 496,400
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**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000

**Housing and Community Services Department**

Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
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**Department of Veterans' Affairs**

General Fund	-	-	\$ 800,000	\$ 800,000
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**EDUCATION PROGRAM AREA****Department of Education**

General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000

**Department of Community Colleges and Workforce Development**

General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)

**Oregon University System**

General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

 Agency Request Governor's Budget Legislatively AdoptedBudget Page 25

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<b>2011-13 Budget Summary</b>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

\*Excludes Capital Construction

 Agency Request Governor's Budget Legislatively AdoptedBudget Page 27

**2009-11 Supplemental Appropriations**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

**2011-13 Position Summary**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2011-13 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source



of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## **EDUCATION**

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## **HUMAN SERVICES**

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department’s positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department’s budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor’s recommended budget.

**LEGISLATIVE BRANCH**

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

**NATURAL RESOURCES**

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department’s Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor’s energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

### Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency’s headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department’s total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

**PUBLIC SAFETY**

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

### Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

### Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

### Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## **TRANSPORTATION**

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).



## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
<b>TRANSPORTATION</b>									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
<b>TOTAL</b>						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)



**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5701-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Linda Ames, Laurie Byerly, Doug Wilson  
Legislative Fiscal Office

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

## Budget Summary\*

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Emergency Board</u></b>				
<b><u>Emergency Fund</u></b>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

## Education Program Area

### Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

### Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon University System</u></b>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<b><u>Oregon Student Access Commission</u></b>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<b><u>Teacher Standards &amp; Practices Commission</u></b>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<b><u>Human Services Program Area</u></b>				
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Safety Program Area</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<b><u>Criminal Justice Commission</u></b>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<b><u>Department of Justice</u></b>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of State Police</u></b>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<b><u>Department of Public Safety Standards and Training</u></b>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<b><u>Economic and Community Development Program Area</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<b><u>Employment Department</u></b>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<b><u>Natural Resources Program Area</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<b><u>State Department of Energy</u></b>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<b><u>State Forestry Department</u></b>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<b><u>Land Conservation &amp; Development Department</u></b>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<b><u>State Parks and Recreation Department</u></b>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<b><u>Oregon Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Transportation Program Area</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<b><u>Consumer and Business Services Program Area</u></b>				
<b><u>Department of Consumer and Business Services</u></b>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<b><u>Administration Program Area</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%



\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Office of the Governor</u></b>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<b><u>State Library</u></b>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<b><u>Public Employees Retirement System</u></b>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<b><u>Secretary of State</u></b>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<b><u>Judicial Branch Program Area</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Defense Services Commission</u></b>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<b><u>Legislative Branch Program Area</u></b>				
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<b><u>Legislative Counsel Committee</u></b>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<b><u>Legislative Fiscal Officer</u></b>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<b><u>Legislative Revenue Officer</u></b>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<b><u>Commission on Indian Services</u></b>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
<b>General Fund Total</b>			\$ 158,436,374	
<b>Lottery Funds Total</b>			\$ 6,703,657	
<b>Other Funds Total</b>			\$ 119,666,478	
<b>Federal Funds Total</b>			\$ 349,585,545	

**Position Summary**

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<b><u>Department of Human Services</u></b>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<b><u>Employment Department</u></b>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<b><u>Housing and Community Services Department</u></b>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of Geology and Mineral Industries</u></b>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<b><u>Department of Energy</u></b>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<b><u>Department of Consumer and Business Services</u></b>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

## **Revenue**

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

## **Summary of Committee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments/Special Actions**

### **Statewide Restructure of State Government Business Operations**

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

## **BUDGET NOTE**

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

### **E-Government Funding Model Change**

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

## **Emergency Board**

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

### **General Purpose Emergency Fund**

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

## Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

## **Adjustments to Agency Budgets**

### **Education Program Area**

#### **Department of Community Colleges and Workforce Development**

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

### **Department of Education**

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.



### **Oregon Health & Science University**

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **Oregon Student Access Commission**

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

### **Teacher Standards and Practices Commission**

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

### **Oregon University System**

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

## Human Services Program Area

### Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

### Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

### **BUDGET NOTE**

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

### **BUDGET NOTE**

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

### Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

### **BUDGET NOTE**

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

### Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

### Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

#### Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

**BUDGET NOTE**

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.



Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

#### Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

### **Public Safety Program Area**

#### **Department of Corrections**

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

### **BUDGET NOTE**

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

### **Oregon Criminal Justice Commission**

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

### **District Attorneys and Their Deputies**

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

### **Department of Justice**

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

**BUDGET NOTE**

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

**Oregon Military Department**

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency’s share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program’s Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

**BUDGET NOTE**

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon’s 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state’s Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

### **Department of State Police**

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

### **Department of Public Safety Standards and Training**

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

### **Oregon Youth Authority**

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

## **Economic and Community Development Program Area**

### **Oregon Business Development Department**

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

### **Employment Department**

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

### **Housing and Community Services Department**

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

### **Department of Veterans' Affairs**

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.



## Natural Resources Program Area

### Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

### Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

### State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

**State Department of Energy**

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

**State Department of Fish and Wildlife**

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

**State Forestry Department**

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### **Department of Land Conservation and Development**

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

#### **BUDGET NOTE**

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

### **State Marine Board**

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

### **State Parks and Recreation Department**

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

### **Water Resources Department**

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Oregon Watershed Enhancement Board**

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

## **Transportation Program Area**

### **Department of Transportation**

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

### **Consumer and Business Services Program Area**

#### **Department of Consumer and Business Services**

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

#### **Oregon Health Licensing Agency**

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

## **BUDGET NOTE**

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

#### **Bureau of Labor and Industries**

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

## Administration Program Area

### Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

### Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

#### BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

### Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

**Oregon State Library**

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

**BUDGET NOTE**

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

**Oregon Liquor Control Commission**

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

**Public Employees Retirement System**

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

**Department of Revenue**

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

**Secretary of State**

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

**State Treasurer**

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be



phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

### **Judicial Branch**

#### **Judicial Department**

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

#### **BUDGET NOTE**

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

**BUDGET NOTE**

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

**BUDGET NOTE**

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

### **Commission on Judicial Fitness and Disability**

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

### **Public Defense Services Commission**

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

## Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

Oregon Legislative Emergency Board  
Certificate

December 12, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

**1. Treasurer of State**

Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.

**2. Judicial Department**

Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.

**3. Judicial Department**

Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.

**4. Oregon Health Authority**

Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.

**5. Oregon Health Authority**

Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.

**6. Department of Human Services**

Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

**7. Department of Corrections**

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COSA) Training and Technical Assistance Project.

**8. Department of Corrections**

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.

**9. Department of Corrections**

**Oregon Health Authority**

Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.

**10. Department of Justice**

Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.

**11. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.

**12. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.

**13. Department of Public Safety Standards and Training**

Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.

**15. Housing and Community Services Department**

Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.

**16. Department of Forestry**

Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.

**17. Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.

**18. Department of Agriculture**

Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.

**19. Department of Agriculture**

Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.

**20. Department of Agriculture**

Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.

**22. Department of Environmental Quality**

Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

**23. Parks and Recreation Department**

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

**24. Department of Aviation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

**25. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

**26. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

**27. Department of Transportation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

**28. Department of Transportation**

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

**29. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) unschedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

**30. Department of Administrative Services**

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.



**31. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

**32. Citizens' Initiative Review Commission**

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

**33. Bureau of Labor and Industries**

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

**34. Bureau of Labor and Industries**

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

**35. Oregon Liquor Control Commission**

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

**36. Office of the Governor  
Employment Department**

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

**37. Office of the Governor**

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

**39. Legislative Fiscal Office**

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

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Ken Rocco, Legislative Fiscal Officer

**OREGON HEALTH AUTHORITY 2011-13**  
December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
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**Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:**

**Programs**

Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE

**Central Services**

Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE

**Department Total**

	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE

Ch 580 5(3)	Other Non-limited	21,320,100	
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**Request Department of Administrative Services to un-schedule:**

**Programs**

Ch 580 1(1)	General Fund	5,237,309	
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**Shared Services**

Ch 580 2(3)	Other Limited	1,444,016	
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**Central Services**

Ch 580 4(2)	Federal Limited	10,000,000	
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<b>DEPARTMENT OF HUMAN SERVICES 2011-13</b>			
<b>December 2012</b>			
<b>Division/Appropriation Reference</b>	<b>Fund Type</b>		<b>Adjustments to Legislatively Approved Budget</b>
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Children, Adults and Families</b>			
Ch 621 1(2), OL 2011	General		15,208,014
Ch 621 2(2), OL 2011	Other		(6,136,367)
Ch 621 3(2), OL 2011	Federal		18,987,971
		Total	28,059,618
<b>Seniors and People with Disabilities</b>			
Ch 621 1(3), OL 2011	General		25,763,775
Ch 621 2(3), OL 2011	Other		7,665,889
Ch 621 3(3), OL 2011	Federal		67,721,385
		Total	101,151,049
<b>Central Services</b>			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000
		Total	60,101,918
<b>Debt Service</b>			
Ch 621 1(4), OL 2011	General		(976,500)
<b>Shared Services</b>			
Ch 621 2(4), OL 2011	Other		3,450
<b>Department Total</b>			
	General		40,097,207
	Other		61,532,972
	Federal		86,709,356
		Total	188,339,535
<b>Request Department of Administrative Services to unschedule:</b>			
<b>Central Services</b>			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000

**Special Purpose Appropriation Transfer Detail**

<b>Oregon Laws 2011 Chapter/Section</b>	<b>Agency/Purpose</b>	<b>Amount</b>
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
<b>Oregon Laws 2012 Chapter/Section</b>	<b>Agency/Purpose</b>	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
<b>Total transfers from special purpose appropriations</b>		<b>(24,968,138)</b>
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0

# BUDGET NARRATIVE

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## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

### OVERVIEW

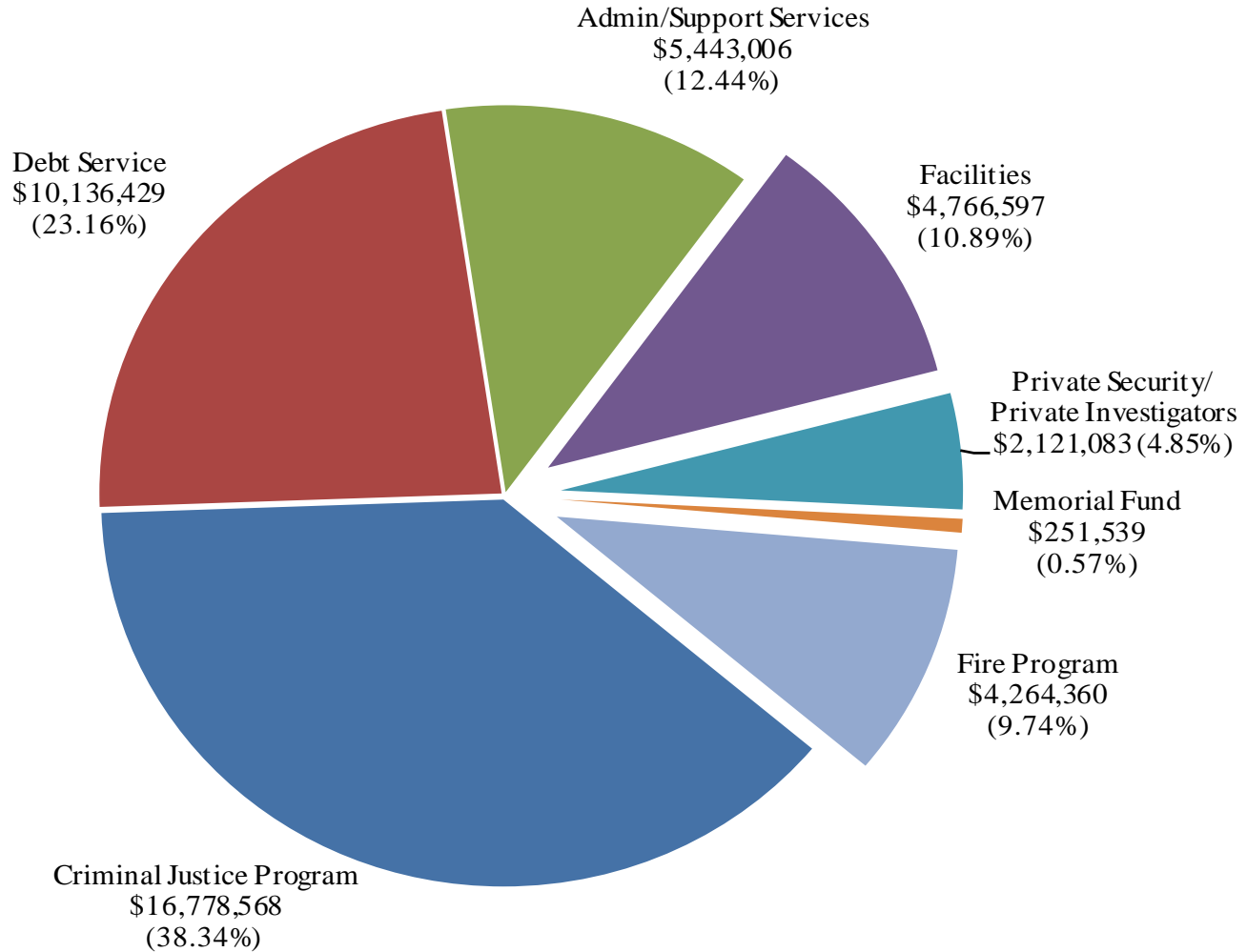
The Department of Public Safety Standards and Training (DPSST) provides basic and ongoing training, certifies officers and monitors compliance with professional standards established by the Board on Public Safety Standards and Training (Board). Public safety disciplines include city, county, state and tribal law enforcement officers, city and county corrections officers, parole and probation officers, fire service personnel, telecommunicators, emergency medical dispatchers, private security providers and private investigators. DPSST also certifies qualified instructors and administers the Public Safety Memorial Fund.

The 24-member, Governor-appointed Board is made up of one private citizen and city, county and state professionals from each of the public safety disciplines. The Board establishes minimum and advanced professional standards for training and certification of Oregon's public safety professionals and makes determinations on waiver requests and cases involving potential decertification. The Board is supported by six policy committees and a number of sub-committees. These committees provide technical expertise and serve as vital links to public safety organizations.

# BUDGET NARRATIVE

This chart shows total expenditures by program (how the budget is allocated among programs).

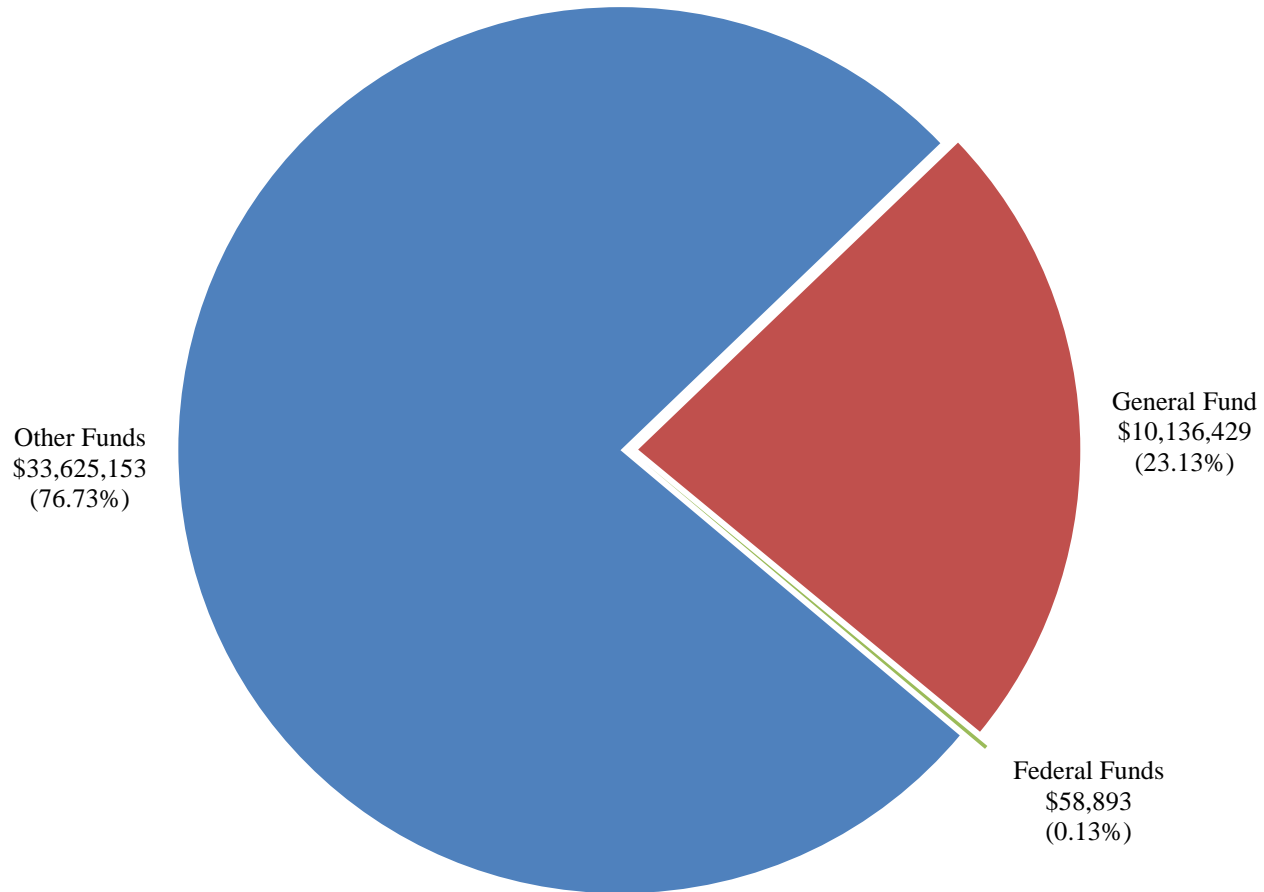
Total Governor's Budget = \$ 43,761,582



# BUDGET NARRATIVE

This chart shows total expenditures by fund type:

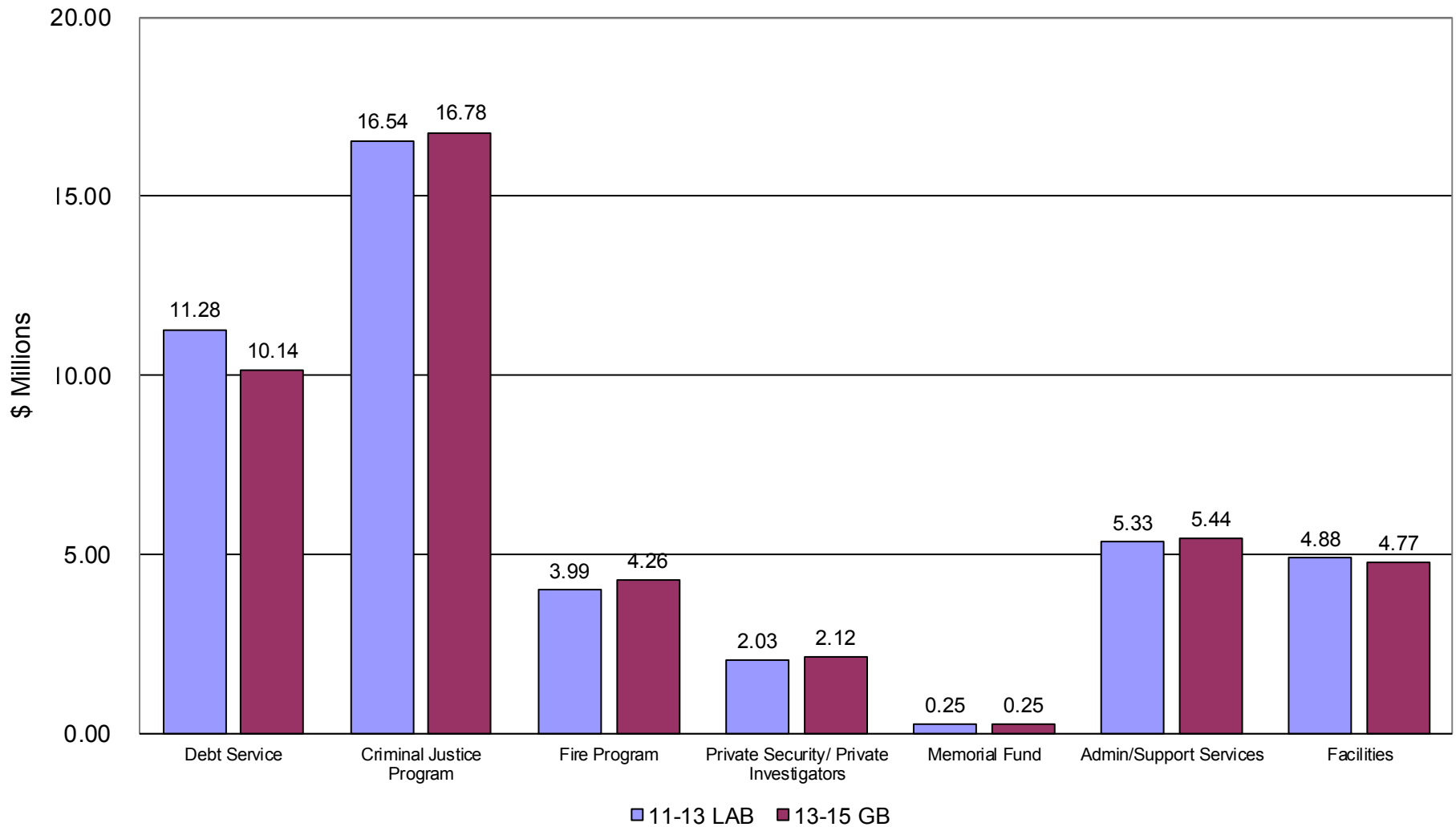
Total Governor's Budget = \$ 43,761,582





## BUDGET NARRATIVE

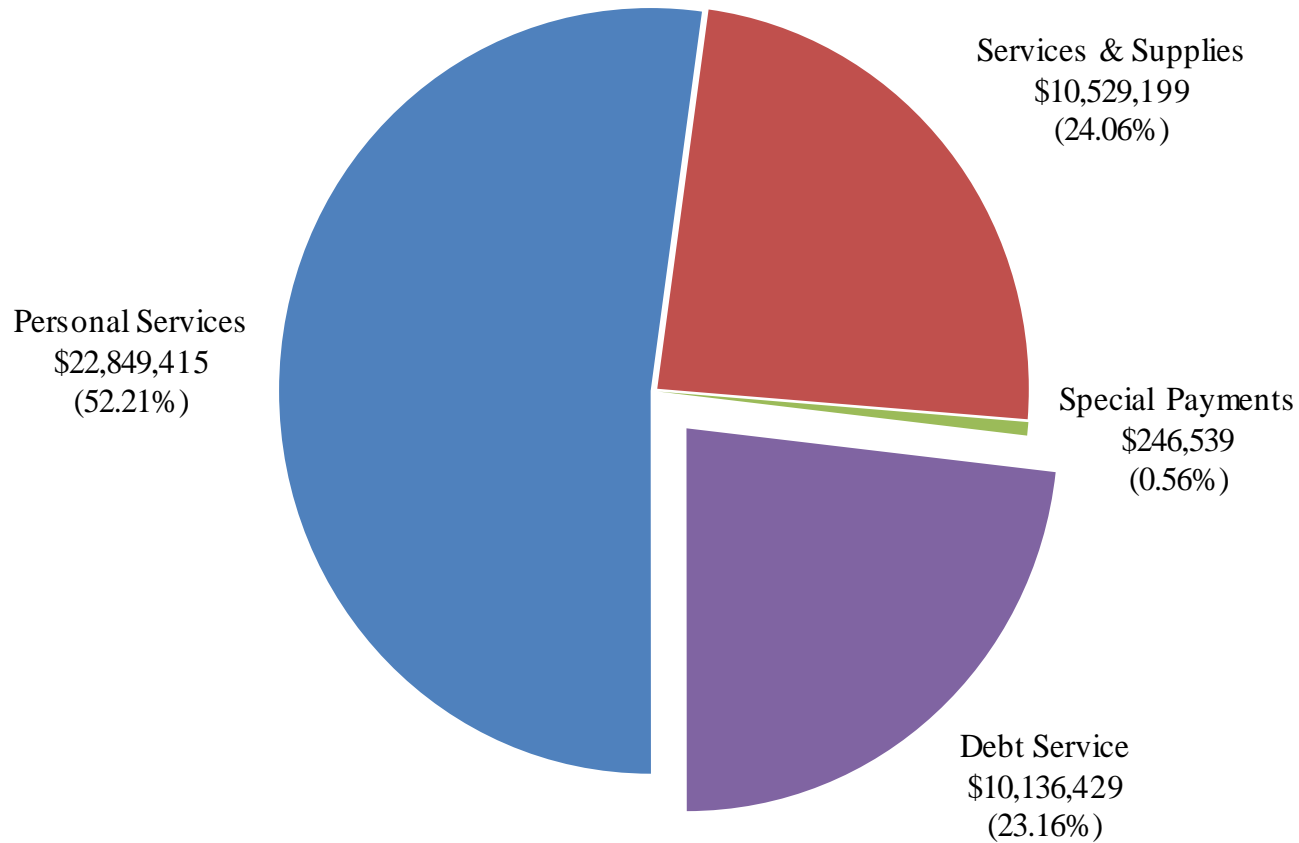
This chart shows the comparison of the 2011-13 Legislatively Approved Budget with the 2013-15 Governor's Budget.



# BUDGET NARRATIVE

This chart shows how total expenditures are allocated among budget expenditure categories.

Total Governor's Budget = \$ 43,761,582



# BUDGET NARRATIVE

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## Mission Statement & Statutory Authority

### Mission Statement

DPSST's mission is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

### Statutory Authority

ORS 181.610 through 181.705 contain the Public Safety Standards and Training Act for firefighters, law enforcement, corrections, parole and probation officers, telecommunicators and emergency medical dispatchers. The Board establishes minimum standards. OAR 259-001-0001 through 259-040-0000 outline duties and processes.

ORS 206.015 contains the Sheriff Qualification Act that mandates specific training and certification qualifications for candidates seeking the office of sheriff in Oregon. OAR 259-008-0075 lists the policies and procedures for establishing requirements and sanctions for sheriff candidates.

ORS 703.010 through 703.320 contain the Polygraph Examiners Act that provides for regulation and licensing of polygraph examiners by DPSST. These statutes are supplemented by OAR 259-020-0000 through 259-020-0065.

ORS 181.750 through 181.754 contain the authority of the Board to develop, plan and carry out the Oregon Community Crime Prevention Information Center. (This remains an unfunded mandate.)

ORS 243.950 through 243.974 establish the Public Safety Memorial Fund in the State Treasury. The rules for administering the Fund are in OAR 259-070-0001 through 259-070-0050.

ORS 133.245 requires the Board to establish a procedure for certification of federal officers dealing with Oregon law.

ORS 181.870 through 181.991 regulates private security providers by establishing standards and requiring certification and licensing. OAR 259-060-0005 through 259-060-0600 outline procedures for private security regulation.

## BUDGET NARRATIVE

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ORS 703.411 through 703.995 regulates private investigators. OAR 259-061-0005 through 259-061-0260 outline procedures for private investigators licensing.

### **Agency Strategic or Business Plans**

#### Long-Term Plan

DPSSST's strategic plan provides a framework for agency operations that support the mission. DPSSST and its constituents will meet in 2013 to review progress made and to work on strategic goals for future planning. Plan development includes input gathered through agency-sponsored "Listening Tours", review of the agency's current outcome and output measures, and ongoing analysis of public safety training and certification trends across the United States. The strategic plan reflects what constituents are seeking in new services and in the streamlining of existing services.

DPSSST's key performance measures and output measures target the training and professional standards components of the agency mission. DPSSST continues to work with Department of Administrative Services, Budget and Management performance measurement staff and the Legislative Fiscal Office. The agency's performance measures and feedback from constituents show a high level of satisfaction with programs and services provided by the agency.

### **Agency Programs**

DPSSST's primary programs are:

#### **Criminal Justice Training and Certification**

The purpose of this program is to train and certify to the appropriate level of competency all law enforcement, city and county corrections, parole and probation officers, 9-1-1 telecommunicators and emergency medical dispatchers. Criminal justice programs affect more than 600 public safety agencies across the state.

The Training Division provides basic and advanced training. It works with local, state and federal agency partners to provide advanced, specialized and maintenance training regionally. The curriculum unit researches, develops and maintains curriculum

## BUDGET NARRATIVE

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for all mandated public safety training and maintains testing processes. The academy operations section provides facility, student and instructor scheduling services.

The Standards and Certification Program certifies officers and monitors ongoing compliance with the standards established by the Board. This program also evaluates and certifies training programs and instructors. The program examines eligibility and training requirements for sheriff candidates and audits DOC's training of its corrections officers. It administers polygraph examiners licensing, is the custodian of all agency public records, and coordinates the agency's administrative rules process.

### **Fire Training and Certification**

This program implements and maintains standards for the training and certification of more than 13,000 career and volunteer fire service professionals. In cooperation with 22 regional fire training associations, staff members hold hundreds of classes across the state each year. They issue thousands of fire service certifications based on national standards adopted by the Board.

### **Private Security and Private Investigators**

This fee-based program implements mandatory standards set by the Board. It issues certifications and licenses, collects fees, monitors training, and holds training classes. Staff members process applications, fingerprint cards, criminal histories, permits, administrative terminations, and notices of deficiency.

### **Public Safety Memorial Fund**

The Public Safety Memorial Fund provides benefits for public safety officers who have been killed or permanently and totally disabled in the line of duty. A six-member, Governor-appointed Board determines eligibility, reviews applications and determines the amount of any benefit.

### **Administration and Support Services**

The Director's Office provides agency-wide strategic direction, communication and legislative coordination. The Human Resources Division provides an adequate, qualified supply of employees to meet the agency's mission and sustain a highly-productive work environment. The Information Services Division maintains the agency's network, hardware, software, telecommunications equipment, data storage and access systems. The Business Services Division provides budgeting,

## BUDGET NARRATIVE

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accounting, payroll, purchasing, contracting and other financial functions. The Facilities Division maintains the academy grounds and building spaces.

### Environmental Factors

The agency currently interacts with a constituency of more than 35,000 public safety professionals. The Board and six discipline-specific policy and advisory committees represent the constituencies and provide policy direction to the agency on standards, training and certification matters.

Completed in June 2006, the Oregon Public Safety Academy provides the infrastructure to support more effective training. DPSST began the current 16-week Basic Police course in January 2007. This learning model improves the retention and application of knowledge and skills learned, resulting in a higher level of proficiency when officers return to their employing agencies.

As a result of DPSST's successful 16-week Basic Police training model, the agency's other disciplines are identifying similar needs to increase the quality and duration of their training programs. It will be critical to provide adequate staff, facilities and equipment to meet the demands of Oregon's communities for improved training for all disciplines. Meeting this need is an ongoing agency goal.

Oregon's geography and demographics create additional challenges for the agency's training mission. Agencies count on DPSST to meet their advanced, specialized and maintenance training needs through our regional training program. Our goal has been to have a criminal justice training coordinator and a fire service training coordinator located in 11 identified regions of the state. However, budget reductions forced the closure of some regional offices. These cutbacks reduced DPSST's ability to develop regional training courses, provide assistance to local agencies, and deliver training in a timely manner.

### Criteria for 2013-15 Budget Development

Due to current economic constraints, DPSST carefully reviewed agency goals. Development of the 2013-15 Agency Request Budget focuses on maintaining current basic programs.

## BUDGET NARRATIVE

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The agency's key performance measures indicate that DPSST is providing high quality, relevant training. However, demand for regional and leadership training can't be met without additional resources.

In response to House Bill 4131, DPSST is currently reviewing the management structure of the agency. One position has been reclassified from management service to classified service. The agency has requested that DAS review the current methodology for determining the supervisory ratio to recognize the workload impact of our part-time instructors.

**PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 8/27/2012



2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.
2	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)
3	Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)
4	Percentage of revocation or denial actions appealed that are upheld at the appellate level.
5	Percentage of private security managers/instructors who rank overall industry professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)
6	Percentage of private security managers/instructors who rank overall employee professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)
7	Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy."
8	Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p><b>Title:</b> Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.</p> <p><b>Rationale:</b> In January of 2012, the Basic Corrections Officer Training Program was increased from five weeks to six weeks. This measure will allow DPSST to further quantify the effectiveness of Basic Training in key portions of the curriculum in another law enforcement discipline. As the duration of the course has increased, and the curriculum and structure were significantly changed, this seems a particularly appropriate time to begin collecting data and measuring performance in this area.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p><b>Title:</b> The percent of the total number of individuals renewing their private security certifications who have not incurred a disqualifying violation within the current or preceding year.</p> <p><b>Rationale:</b> This KPM replaces the current KPM#5 and KPM#6. DPSST establishes and maintains the standards and qualifications for training and licensing for the Private Security industry and its employees. This includes compliance with all provisions of ORS 181.870 through 181.991, including the use of criminal records checks utilizing computerized criminal history information and fingerprint comparisons. DPSST's objective is to improve the private security industry by increasing professionalism both individually and collectively.</p> <p>The current Private Security KPM's are survey based performance measures. The data is obtained through an opinion survey that is distributed to Private Security Executive and Supervisory Managers and Instructors at the conclusion of their annual or biannual mandatory training courses. The measures rely on perceptions of industry professionalism, rather than meaningful factors within DPSST's control. Through the Ways and Means process, Oregon Legislators have asked that DPSST identify more objective measures and begin to phase out the more subjective measures where possible.</p> <p>The proposed KPM is derived from data that is collected by DPSST. It measures the percent of the total number of certified individuals at the end of the reporting period who have not incurred a disqualifying violation within the current or preceding year.</p> <p>For 2010, 98.6% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 5523 total renewing applicants</li> <li>• 77 revoked or denied</li> <li>• <math>5523 - 77 = 5446 / 5523 \times 100 = 98.6\%</math></li> </ul> <p>For 2011, 98.2% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 4105 total renewing applicants</li> <li>• 72 revoked or denied</li> <li>• <math>4105 - 72 = 4033 / 4105 \times 100 = 98.2\%</math></li> </ul> <p>This indicates that renewal applicants are continuing to uphold standards to retain their certification. The standards to renew certification include on-going criminal history checks and continuing education requirements.</p> <p>This measure is similar to one reported by the Texas Department of Public Safety Private Security Bureau. Their projected compliance rate for 2011 through 2015 is 99%.</p> <p><u>Texas DPS Performance Measure:</u></p> <p>Percent of Licensees with No Recent Violations</p> <p><u>Short Definition:</u></p> <p>The percent of the total number of licensed, registered, or certified individuals at the end of the reporting period who have not incurred a violation within the current and preceding two years (three years total).</p> <p><u>Purpose/Importance:</u></p> <p>Licensing, registering, or certifying individuals helps ensure that practitioners meet legal standards for professional education and practice, which is a primary Private Security Bureau goal. This measure is important because it indicates how effectively the Private Security Bureau's activities deter violations of professional standards established by statute and rule .2</p> <p>2 Texas Department of Public Safety, Agency Strategic Plan for Years 2011 – 2015, dated November 5, 2010, <a href="http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf">http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf</a></p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p><b>Title:</b> Percentage of private security managers/instructors who rank overall industry professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)</p> <p><b>Rationale:</b> The current Private Security KPM is a survey based performance measure. The data is obtained through an opinion survey that is distributed to Private Security Executive and Supervisory Managers and Instructors at the conclusion of their annual or biannual mandatory training courses. The measure relies on perceptions of industry professionalism, rather than meaningful factors within DPSST's control. Through the Ways and Means process, Oregon Legislators have asked that DPSST identify more objective measures and begin to phase out the more subjective measures where possible. DPSST has proposed a new KPM to replace this measure. The proposed KPM is derived from data that is collected by DPSST. It measures the percent of the total number of certified individuals at the end of the reporting period who have not incurred a disqualifying violation within the current or preceding year.</p> <p>For 2010, 98.6% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 5523 total renewing applicants</li> <li>• 77 revoked or denied</li> <li>• <math>5523 - 77 = 5446 / 5523 \times 100 = 98.6\%</math></li> </ul> <p>For 2011, 98.2% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 4105 total renewing applicants</li> <li>• 72 revoked or denied</li> <li>• <math>4105 - 72 = 4033 / 4105 \times 100 = 98.2\%</math></li> </ul> <p>This indicates that renewal applicants are continuing to uphold standards to retain their certification. The standards to renew certification include on-going criminal history checks and continuing education requirements.</p> <p>This measure is similar to one reported by the Texas Department of Public Safety Private Security Bureau. Their projected compliance rate for 2011 through 2015 is 99%</p> <p><u>Texas DPS Performance Measure:</u> Percent of Licensees with No Recent Violations</p> <p><u>Short Definition:</u> The percent of the total number of licensed, registered, or certified individuals at the end of the reporting period who have not incurred a violation within the current and preceding two years (three years total).</p> <p><u>Purpose/Importance:</u> Licensing, registering, or certifying individuals helps ensure that practitioners meet legal standards for professional education and practice, which is a primary Private Security Bureau goal. This measure is important because it indicates how effectively the Private Security Bureau's activities deter violations of professional standards established by statute and rule. 2</p> <p>2 Texas Department of Public Safety, Agency Strategic Plan for Years 2011 – 2015, dated November 5, 2010, <a href="http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf">http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf</a></p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p><b>Title:</b> Percentage of private security managers/instructors who rank overall employee professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)</p> <p><b>Rationale:</b> The current Private Security KPM is a survey based performance measure. The data is obtained through an opinion survey that is distributed to Private Security Executive and Supervisory Managers and Instructors at the conclusion of their annual or biannual mandatory training courses. The measure relies on perceptions of industry professionalism, rather than meaningful factors within DPSST's control. Through the Ways and Means process, Oregon Legislators have asked that DPSST identify more objective measures and begin to phase out the more subjective measures where possible. DPSST has proposed a new KPM to replace this measure. The proposed KPM is derived from data that is collected by DPSST. It measures the percent of the total number of certified individuals at the end of the reporting period who have not incurred a disqualifying violation within the current or preceding year.</p> <p>For 2010, 98.6% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 5523 total renewing applicants</li> <li>• 77 revoked or denied</li> <li>• <math>5523 - 77 = 5446 / 5523 \times 100 = 98.6\%</math></li> </ul> <p>For 2011, 98.2% of renewing applicants had not received a disqualifying violation:</p> <ul style="list-style-type: none"> <li>• 4105 total renewing applicants</li> <li>• 72 revoked or denied</li> <li>• <math>4105 - 72 = 4033 / 4105 \times 100 = 98.2\%</math></li> </ul> <p>This indicates that renewal applicants are continuing to uphold standards to retain their certification. The standards to renew certification include on-going criminal history checks and continuing education requirements.</p> <p>This measure is similar to one reported by the Texas Department of Public Safety Private Security Bureau . Their projected compliance rate for 2011 through 2015 is 99%</p> <p><u>Texas DPS Performance Measure:</u> Percent of Licensees with No Recent Violations</p> <p><u>Short Definition:</u> The percent of the total number of licensed, registered, or certified individuals at the end of the reporting period who have not incurred a violation within the current and preceding two years (three years total).</p> <p><u>Purpose/Importance:</u> Licensing, registering, or certifying individuals helps ensure that practitioners meet legal standards for professional education and practice, which is a primary Private Security Bureau goal. This measure is important because it indicates how effectively the Private Security Bureau's activities deter violations of professional standards established by statute and rule .2</p> <p>2 Texas Department of Public Safety, Agency Strategic Plan for Years 2011 – 2015, dated November 5, 2010, <a href="http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf">http://www.txdps.state.tx.us/dpsStrategicPlan/2011-2015/entire1115asp.pdf</a></p>

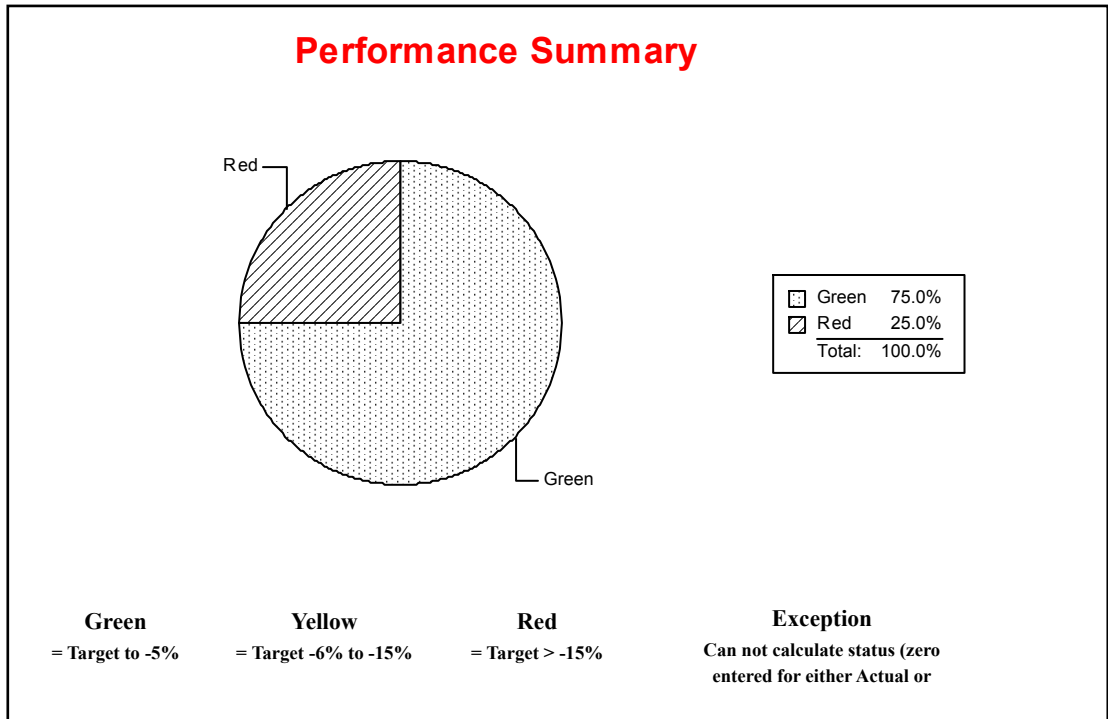
**Proposed Key Performance Measures Targets for Biennium 2011-2013**

**2012**

**2013**

**Title:** Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.

<b>PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.			
<b>Contact:</b> Sharon Huck			<b>Contact Phone:</b> 503-378-2432
<b>Alternate:</b> Eriks Gabliks			<b>Alternate Phone:</b> 503-378-2332



**1. SCOPE OF REPORT**

The Oregon Department of Public Safety Standards and Training (DPSST) is a cabinet level State agency with a staff of 300+ full-time and part-time employees engaged in establishing and maintaining physical, intellectual, and ethical fitness for certified public safety officers within the state of Oregon. DPSST’s duties include:

- Certifying public safety officers.
- Preparing, instructing, evaluating, and certifying public safety training programs and instructors.
- Operating basic training academies for police, corrections, telecommunications, and parole and probation disciplines.
- Providing limited regional/advanced training programs and support.
- Inspecting, reviewing and ensuring compliance with standards and training requirements as defined in ORS 181.610-690.
- Administering public and private polygraph examiner, private investigator, and private security licensing programs as defined in ORS 703.010-325 and ORS 181.870-991.
- Administering the Public Safety Memorial Fund as defined in ORS 243.950-974.

These programs directly involve over 600 local and state public safety agencies, 1,200 private agencies and approximately 35,000 individuals. Specific programs addressed within the context of the Key Performance Measures (KPM's) are:

- Academy Training Programs (Basic Police, Corrections, Parole and Probation, etc.)
- Regional/Advanced Criminal Justice Training Programs
- Fire Service Training Programs
- Professional Standards (Standards and Certification) Programs
- Private Security Programs
- Records
- Overall Constituent/Customer Service

The agency is continuing to develop new measures and adjust existing measures to accurately capture the performance of our largest division, which is Training, as well as other programs. The language of the Police Officer Training Measure (KPM #1) has been amended to more accurately reflect collected data. Additionally, a new measure has been proposed for 2013-2015, that assesses the Corrections Officer Training Program. Further, DPSST has recommended a new KPM for the Private Security Program that replaces the two existing measures. The proposed 2013-2015 Private Security measure is data driven and eliminates the current survey-based measures. The Professional Standards Program has updated its Customer Service Survey to make it quicker and easier for constituents to complete. The language of the performance measure associated with this survey has also been amended for consistency with the new survey.

## 2. THE OREGON CONTEXT

There are no primary links to the Public Safety category of Oregon Benchmarks; however, DPSST's measures do correspond with the Oregon's strategic vision of, "Safe, caring and engaged communities." DPSST's KPM's are primarily linked to the agency's mission, which is, "To promote excellence in public safety by delivering quality training and by developing and upholding professional standards."

The agency has varying degrees of influence on the components of its mission. Excellence in public safety is affected by many factors outside of DPSST's control. These factors include the overall crime rate, unemployment rates, and the availability of appropriate facilities for offenders



or those in need of treatment.

Various issues also impact the officers that DPSST trains and oversees. These factors include the applicant pool, background investigations, and hiring decisions. Additionally, officers are affected by other influences, such as salaries, their agencies' personnel policies and budgetary resources, as well as the communities they serve. DPSST and the Board on Public Safety Standards and Training (BPSST) have the statutory responsibility for various aspects of public safety training statewide, as well as for developing and upholding professional standards for the various public safety disciplines. Board oversight helps to ensure that standards are consistent with state and national trends in the public safety professions. The Board also addresses stakeholder needs and local agency resource limitations. The capabilities and readiness of the students have a significant impact on the effectiveness of training programs. This is another area over which DPSST has little control. Key components in the delivery of quality training include curriculum, instructors, facilities, equipment, and training duration. Our ability to impact each of these components depends on the resources allocated to allow the agency to make needed improvements and to respond to current events, as well as state or national trends.

### 3. PERFORMANCE SUMMARY

**KPM #1:** "Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training."

KPM #1 was new for 2009. It was implemented to more accurately capture the performance of Academy Training. DPSST requested a mechanical change to the wording for 2012, to clarify the data that is collected. The measure is based on the class' pre and post-test scores, so the language was changed from, "Officer Knowledge and Performance" to "Police Officer Trainee Test Scores."

The target for KPM #1 was also adjusted for 2012. Initially, it was set at 50%, prior to any data collection. It was assumed that pre-test scores would average 50% or lower. After gathering initial data, pre-test scores were much higher than anticipated, so a target of 50% was unattainable. The target is now 30%, which corresponds to the average observable increase documented in current pre and post-test scores.

**KPM#2:** "Percentage of attendees who ranked the usefulness of DPSST Criminal Justice Regional Training courses at or above "6" on a scale of 1-7."

The performance of Criminal Justice Regional Training courses has been very high and consistent over the past reporting periods ; however, for 2011-2012, the participant ratings for the usefulness of the training at a "6" or above slipped to 88%. Over the past six years, staffing in this program has been reduced from 11 FTE to 3 FTE. In 2006, Regional Criminal Justice training provided more than 137,000 hours of training to over 12,000 students. In 2011, that number was reduced to just over 59,000 hours of training to slightly more than 5,800 students.

**KPM #3:** "Percentage of attendees who ranked the usefulness of DPSST Fire Service Regional Training Courses at or above "6" on a scale of 1-7."

KPM #3 has remained consistent since the last reporting period, with over 93% of participants rating the usefulness of regional fire training

courses as at least a “6” out of a maximum of “7.”

**KPM #4:** “Percentage of revocation or denial actions appealed that are upheld at the appellate level.”

KPM #4 continues to reach its target of 100%, as it has since 2008.

**KPM #5:** “Percentage of Private Security Managers/Instructors who rank overall industry professionalism at or above “4” on a scale of 1-5.”

KPM #5 is contingent upon DPSST’s ability to influence professional conduct through enforcement of standards adopted by the industry and facilitating or providing relevant training. Experience indicates that DPSST influences only a small portion of the factors affecting the desired outcome, and success continues to lag behind the target. Due to these issues, this measure will be proposed for elimination in 2013 and a replacement measure will be provided that is a more accurate representation of Private Security’s goal .

**KPM #6:** “Percentage of Private Security Managers/Instructors who rank overall employee professionalism at or above “4” on a scale of 1-5.”

As with KPM #5, KPM #6 is contingent upon DPSST’s ability to influence professional conduct through enforcement of standards adopted by the industry and facilitating or providing relevant training. This measure fluctuates from year to year. This KPM will also be proposed for elimination in 2013 and a replacement measure will be provided that is a more accurate representation of Private Security’s goal .

**KPM #7:** “Percent of constituents that “Agree” or “Strongly Agree” that the process for requesting and receiving training profiles was quick and easy.”

KPM #7 had two mechanical changes for the current and future reporting periods. The “accuracy” element was removed from the KPM because factors affecting accuracy are largely outside of DPSST control . Also, the rating scale in the Customer Service Survey was revised to match the language of the KPM. For the current reporting period, 98.8% of respondents “Strongly Agree” or “Agree” that the process for requesting information is quick and easy, and the records are received timely, which exceeds the target of 90%.

**KPM #8:** “Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.”

Customer service ratings began in 2006. Full customer service surveys are completed every even-numbered year. For 2012, performance indicators have increased overall in all categories.

One of the questions in the survey asks constituents to evaluate whether the level of service for the five training types ( Academy Training, Instructor Development Training, Specialized Training, Regional/Advanced Training, and Leadership Training) provided by DPSST is increasing, staying the same, or decreasing. Responses from criminal justice constituents indicates that Academy Training , Instructor Development Training, and Specialized Training have remained about the same (49%, 49%, 51%.) However, Regional/Advanced Training and

Leadership Training have declined (47%, 55 %.) The decline in Regional/Advanced Training and Leadership Training is a trend that continues from 2010. All funding for DPSST's former supervision and middle management training programs has been eliminated, shifting the cost to local communities. Finding local sources and resources to provide critical public safety leadership training can be very difficult for many of DPSST's local agency customers.

#### 4. CHALLENGES

The downturn in Oregon's economy has affected the state and local public safety agencies whose basic training we provide, as well as affecting DPSST's budget and staffing levels. Because hiring has slowed statewide, the reductions in staffing and basic training classes offered have not resulted in training backlogs during this reporting period. However, those reductions have meant the loss of highly qualified full-time staff members and an increased reliance on part-time trainers who are employed as full-time public safety officers at other agencies statewide. DPSST is seeing a modest increase in the demand for Basic Police classes. So far, we have been able to accommodate the increase; however, if this trend continues, current full- and part-time staffing levels may not be sufficient to continue meeting customer demand for state-mandated Basic training.

Additionally, funding for Regional/Advanced Training has been significantly reduced and funding for Leadership Training has been eliminated. Our Criminal Justice partners have expressed frustration at not being able to locate mandatory Leadership Training, as well as Regional/Advanced Training. One respondent to the 2012 Constituent Satisfaction Survey described this concern as follows: ***"I feel that as a leader in my organization that DPSST has been forced to fail in its leadership programs due to budgetary constraints. It has been very difficult, at least for me, to meet the minimum requirements due to "No Available Training" at my administrative level. Leadership training needs to come back to DPSST and or the requirements need to be loosened up a bit."***

Another potential challenge is the legislative sunset of the authorization for the Department of Corrections (DOC) to deliver basic training to their corrections officers under DPSST oversight. If DOC's basic training returned to DPSST, we would not be able to provide the training at our current personnel and budgetary levels.

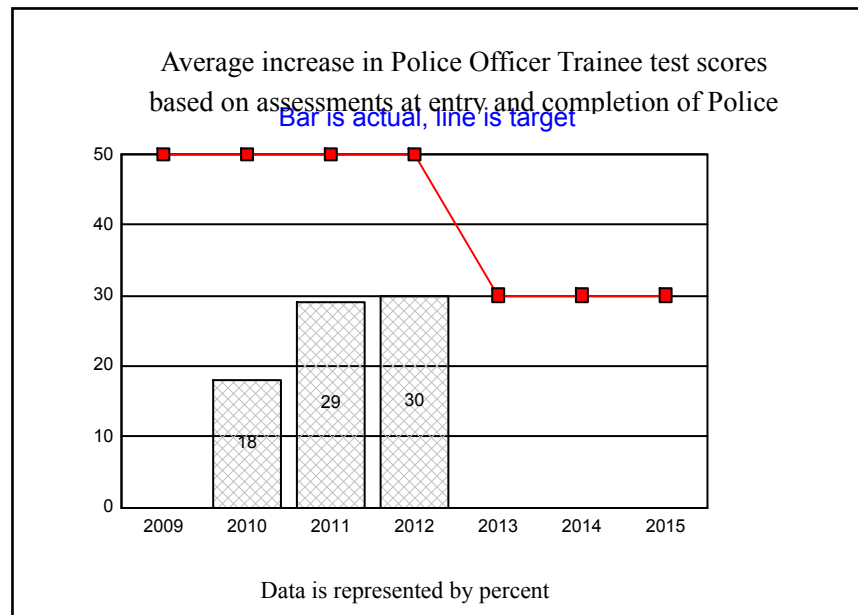
#### 5. RESOURCES AND EFFICIENCY

The 2011-13 Legislatively Approved Budget is \$44,303,622 (total funds), including \$11,283,810 for debt service related to construction of the Oregon Public Safety Academy. Revenue resources to be used for the 2011-13 biennium include:

- General Fund = 27.83%
- Other Funds, Criminal Fines and Assessment Account (CFAA) = 50.69%
- Other Funds, Fire Insurance Premium Tax (FIPT) = 10.91%
- Other Funds, Private Security/Private Investigator Fees = 5.23%

- Other Funds, Telephone Excise Tax = 1.23%
- Other Funds, Traffic Safety Training Grant = 0.94%
- All Other Revenue = 3.17%.

<b>KPM #1</b>	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.	2009
<b>Goal</b>	Effectively train police officers to state standards.	
<b>Oregon Context</b>	Agency Mission and goals, specifically goal #1: We will lead the nation in building safe, livable communities through high quality and effective public safety training.	
<b>Data Source</b>	The data is obtained from a knowledge test given to students at the entry to the basic course and from the final examination at completion of the basic course.	
<b>Owner</b>	Academy Training, Captain Ray Rau 503-378-2191.	



1. OUR STRATEGY

This KPM was added by Legislative action in 2009, in an effort to accurately capture the performance of Academy Training. The focus for

the initial work on this measure is the Basic Police course. Eventually, the measure will be expanded to other Basic courses. DPSST staff developed a test for entry at the Basic Police course and a corresponding test at the completion of the Basic Police course. We have entry scores for six classes that graduated prior to July 1, 2012.

## 2. ABOUT THE TARGETS

The target was arbitrarily set at 50%, prior to any data collection. Now that the agency has a reasonable sampling of initial entry scores, an improvement of 50 percentage points is unrealistic and unattainable. Initial test averages ranged from 55% to 66.81%, with an overall average of 58.84%. Based on the data collected, DPSST has submitted a request to change the average improvement target to 30%, beginning with the 2013-15 biennium.

## 3. HOW WE ARE DOING

As anticipated, we are seeing significant increases in test scores from entry to completion of the Basic Police course, reflecting an increase in knowledge because of the Basic Police course. We did not anticipate the high scores on the test at entry, and there may be many reasons for the higher scores (see Factors Affecting Results.) However, the average score on the comparison questions at graduation was 88.93%, for an average student improvement during the current reporting period of 30.09%. Students are clearly increasing their knowledge during the Basic Police course.

## 4. HOW WE COMPARE

Comparable information on the performance of other public safety training academies is difficult to obtain. We have no comparable information on the performance of other academies or courses.

## 5. FACTORS AFFECTING RESULTS

As entry test averages were significantly higher than anticipated, we performed an extensive review of the tests that were being administered. We found that while the pre and post-tests were conceptually compatible, as a whole, they were not representative of a student's knowledge improvement from start to finish. The correlation between the pre and post-tests has been improved to better demonstrate a true beginning-to-end academic improvement. These changes have been implemented and will be reflected in the next KPM reporting period.

**6. WHAT NEEDS TO BE DONE**

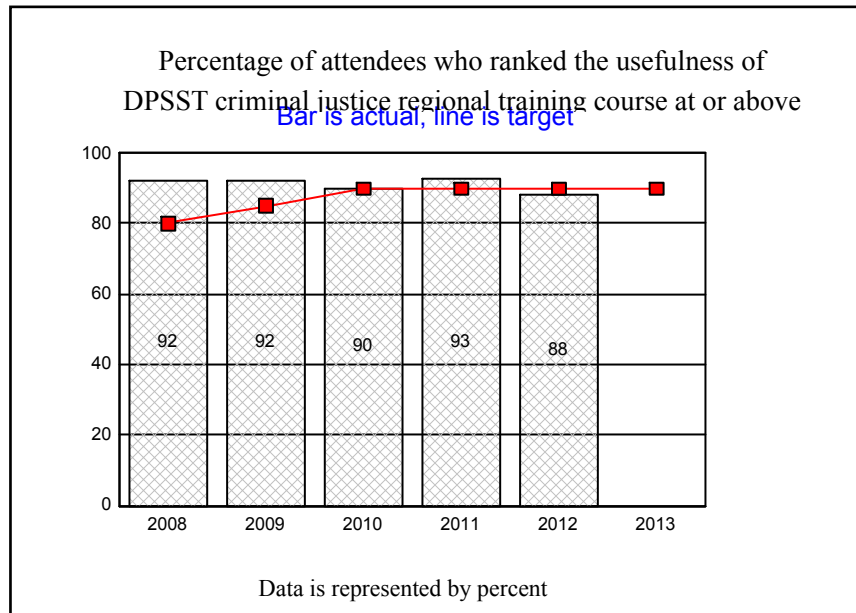
The agency is examining how to develop a measure to assess the students' ability to apply the knowledge and skills they acquire during their Basic course to the scenarios, particularly during their last week of training. However, such a measure would necessarily be more complex and require significantly more staff time than academic testing, as assessments would have to be made individually during the performance phases of the students' training. Efforts will continue to develop a valid measure, subject to having sufficient staff resources to permit the measure to be implemented.

Additionally, DPSST has requested legislative approval of a comparable KPM for Basic Corrections students, beginning in the 2013-2015 biennium. The Corrections KPM mirrors the Basic Police KPM. Pre and post-tests are currently being administered to Corrections students and data collected for internal use.

**7. ABOUT THE DATA**

The data is based on pre-test and post-test scores on tests administered to all Basic Police students completing Basic training during the 2011-2012 fiscal year.

<b>KPM #2</b>	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)	2004
<b>Goal</b>	Percentage of attendees who ranked the usefulness of DPSST Criminal Justice Regional Training courses at or above "6" on a scale of 1-7.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	All course participants individually surveyed at conclusion of each regional criminal justice training program (rating "6" + scale 1-7.)	
<b>Owner</b>	Todd Anderson, Training Division Director, 503-378-3312.	





**1. OUR STRATEGY**

Build and maintain lists of quality instructors, utilize best practices in course design and delivery, and have regular and clear communication with constituents on needs/offerings.

**2. ABOUT THE TARGETS**

Participants in regional training programs are required to evaluate every program, according to their perception of its usefulness. Seventy percent (70%) of participants rating usefulness as a "6" out of a maximum of "7" would be considered very good.

**3. HOW WE ARE DOING**

Performance through a variety of regional training offerings has remained very high and consistent over the past reporting periods ; however, for 2011-2012, the participant ratings for the usefulness of the training at a "6" or above slipped to 88%.

**4. HOW WE COMPARE**

The Federal Law Enforcement Training Center (FLETC) serves as the outstanding standard against which to measure our performance. Their standard is 58% of participants rating the training at "acceptable or higher." DPSST's Regional training offerings consistently and markedly exceed this standard.

**5. FACTORS AFFECTING RESULTS**

Our analysis of the underlying data for the Regional courses shows that although overall satisfaction in the trainings is high, the highest ranked courses tend to be more of the skills-based courses, e.g.: firearms, active shooter, defensive tactics, emergency vehicle operation, and the computerized use of force decision making course. Regional/Advanced Training was trying to offer more courses that officers need to maintain perishable skills. Perishable skills are skills that are seldom used and deteriorate if not practiced, but have disastrous consequences if the officer is not able to perform them (firearms skills, driving skills, defensive tactics, and use of force decision-making.) Additionally, certified police positions have maintenance training requirements, and many smaller agencies, particularly those outside the Portland metro area, rely on DPSST Regional/Advanced training to comply with the maintenance requirements. The number of training opportunities offered by the Regional Criminal Justice Training program has decreased substantially as the result of funding reductions; however, the

quality of the training remains high. Over 88% of constituents continue to rate the usefulness of the training at “6” or above on a scale of “1” to “7,” with “7” being highest. Over the past six years, staffing in this program has been reduced from 11 FTE to 3 FTE. In 2006, Regional Criminal Justice training provided more than 137,000 hours of training to over 12,000 students. In 2011, that number was reduced to just over 59,000 hours of training to slightly more than 5,800 students.

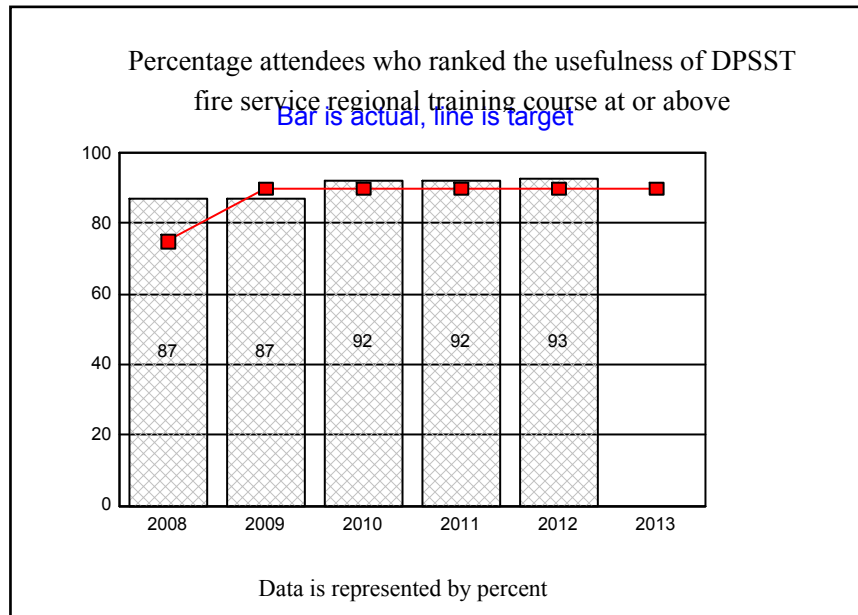
## **6. WHAT NEEDS TO BE DONE**

Criminal justice professionals must maintain their skills for their own safety and the safety of the communities they serve. Ongoing specialized and advanced training, such as is offered through the Regional Training Program, particularly for skills-based courses that require specialized training equipment not available to many agencies, is critical for criminal justice professionals. There is an unmet demand for courses dealing with significant emerging issues (dealing with the mentally ill for example.) Leadership training was eliminated in the budget reductions in the 2009-2011 biennium and was not reinstated in the 2011-13 budget. As a result, supervisors and managers still do not have access to DPSST leadership training, although the requirement to receive training critical to new public safety supervisors and managers remains in place.

## **7. ABOUT THE DATA**

The data is from the Oregon Fiscal Year (July through June) reporting period. Data is based on survey responses from students participating in training offered through the Regional/Advanced Training section.

<b>KPM #3</b>	Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)	2004
<b>Goal</b>	Provide useful Fire Service Regional Training Courses.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	All course participants individually surveyed at conclusion of each regional fire service training program (rating "6" + scale 1-7.)	
<b>Owner</b>	Fire Service Training, Mark Ayers (503)378-2726.	



**1. OUR STRATEGY**

Build and maintain lists of quality instructors, utilize best practices in course design and delivery, regular and clear communication with

constituents on needs/offerings, all with the goal of providing cost effective training to ensure the safety of fire service professionals and the communities they serve.

## 2. ABOUT THE TARGETS

Participants in fire training programs are required to evaluate every program according to their perception of its usefulness.

## 3. HOW WE ARE DOING

Performance through a variety of regional fire training offerings has remained very high and extremely consistent over the reporting periods . Once again, in 2011-2012, over 93% of participants rated the usefulness of regional fire training courses as at least a “6” out of a maximum of “7,” reflecting the quality of training provided.

## 4. HOW WE COMPARE

The National Fire Academy serves as the outstanding standard against which to measure our performance . Their comprehensive measurement system reveals general, "course was useful" rating by participants (for off-site training) at "acceptable or higher" of +/- (5%) 90%. DPSST fire training offerings are at par with this aggressive national standard .

## 5. FACTORS AFFECTING RESULTS

As a direct result of maintaining full staffing levels throughout the year , DPSST was able to deliver quality training to all regions within Oregon. As part of our strategic planning process, staff introduced two new program deliveries that resulted in increased demand from our constituent base.

## 6. WHAT NEEDS TO BE DONE

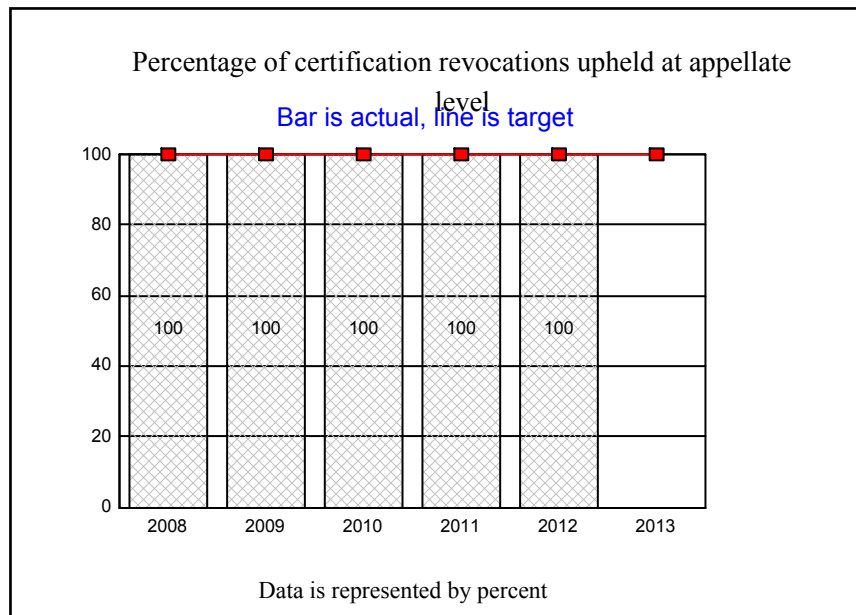
In the 2009 Legislative Adopted Budget, the Code 3 Driving Program maintained sufficient funding to deliver effective emergency vehicle driving around the state. As discussed within the 2011 KPM measurement, the challenge within this program is no longer logistics; it is the difficulty in locating sufficient delivery footprints for the program. Requiring a minimum 300’ by 600’ slab of smooth, open, level pavement proved to be a problem, but one that staff has been able to address. As a direct result of increased due diligence by our staff and constituents, sites that have been added to our delivery footprint include the tanker base at Kingsley Field and the county fairgrounds in Roseburg. DPSST staff and constituents will continue to identify suitable deliver sites for this outstanding

and well received program.

**7. ABOUT THE DATA**

Oregon Fiscal Year (July through June) data.

<b>KPM #4</b>	Percentage of revocation or denial actions appealed that are upheld at the appellate level.	2005
<b>Goal</b>	100% of certification revocations upheld at the appellate level.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Public record - State of Oregon Appellate Courts.	
<b>Owner</b>	Marilyn Lorange, Standards and Certification 503-378-2427.	



1. OUR STRATEGY

Closely adhere to administrative rule and statute relating to revocation and denial standards, in consultation with Oregon DOJ.

**2. ABOUT THE TARGETS**

DPSST takes its responsibilities in the area of certification standards very seriously. The agency understands that its decisions help to determine an individual's ability to enter or remain in the public safety professions, and our decisions directly impact the professionalism of the public safety disciplines involved. The agency's target is that 100% of any revocation decisions appealed to the Oregon Court of Appeals be upheld by the Court. This target is a reflection of the seriousness with which DPSST and its policy body, the Board on Public Safety Standards and Training, undertake action to deny or revoke public safety certifications.

**3. HOW WE ARE DOING**

During 2011-2012, DPSST's result is 100%. DPSST prevailed at the Court of Appeals in two cases that had been filed in 2009. During 2011-2012, three additional cases were filed with the Court of Appeals.

**4. HOW WE COMPARE**

DPSST has identified two similar KPM's being measured by other Oregon agencies: The Commission on Judicial Fitness and Disability measures the percent of Commission recommendations to the Supreme Court upheld versus the total number of recommendations forwarded to the Supreme Court. The most recent result is 100% for 2009.

The Oregon Department of Justice measures the percentage of legal cases in which the state's position is upheld. The most current results are as follows: 2006, 94%; 2007, 91%; 2008, 91%; 2009, 96%.

**5. FACTORS AFFECTING RESULTS**

As stated above, DPSST and the Board take their responsibilities in this area very seriously. Cases are evaluated with great care before a determination is made to prepare them for committee and Board review. An administrative closure process is utilized for cases where there is insufficient evidence of conduct that warrants consideration of denial or revocation action. Cases brought forward to the committees and Board have a well-developed record of the conduct involved and clearly outline the particular standards against which conduct is to be measured. This allows the relevant policy bodies to make their recommendations and decisions within the correct framework of laws and administrative rules.

**6. WHAT NEEDS TO BE DONE**

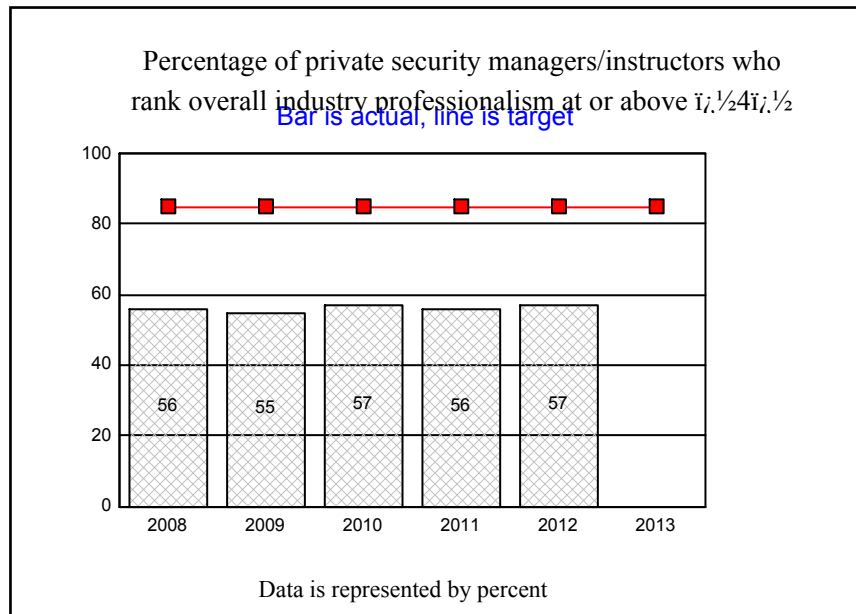
This Performance Measure may seem insignificant because of the small number of cases involved, but it is a significant reflection of not only the quality of case preparation by DPSST staff, but also of the credibility of DPSST as a regulatory agency. The ability of the agency and constituent groups to establish and enforce standards greatly enhances the level of professionalism of the various public safety disciplines, and contributes to the public trust and confidence that professional standards are upheld.

**7. ABOUT THE DATA**

Oregon Fiscal Year reporting - Data is based on the exact number of cases.



<b>KPM #5</b>	Percentage of private security managers/instructors who rank overall industry professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)	2004
<b>Goal</b>	Increase the professionalism of the Private Security Industry and its employees.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Survey of private security managers/instructors.	
<b>Owner</b>	Private Security, Teresa Plummer, 503-378-2148.	



1. OUR STRATEGY

Provide professional program administration, emphasizing ongoing education, technical assistance and meaningful compliance efforts.

**2. ABOUT THE TARGETS**

We have set our target at “4” on a scale of 1 to 5 (1 is low; 5 is high), striving for better than average results. Our data shows that 57% of constituents rate the overall professionalism of the industry at “4” or above. This rating has stayed relatively constant over the past couple of years.

**3. HOW WE ARE DOING**

Over half our constituents see the professionalism of their industry at better than average.

**4. HOW WE COMPARE**

There are no meaningful comparables.

**5. FACTORS AFFECTING RESULTS**

The private security industry is still maturing, and constituents in the industry are very committed to enhancing the professionalism of the industry. At this time, they are working to enhance the level of training provided. Improving the industry professionalism will be a slow process, but the constituents are committed to working with DPSST in this effort.

DPSST has requested legislative approval to replace this KPM in 2013 with a new measure that will objectively calculate results in a quantifiable manner, rather than the current measurement, that relies on external factors outside of DPSST’s control.

**6. WHAT NEEDS TO BE DONE**

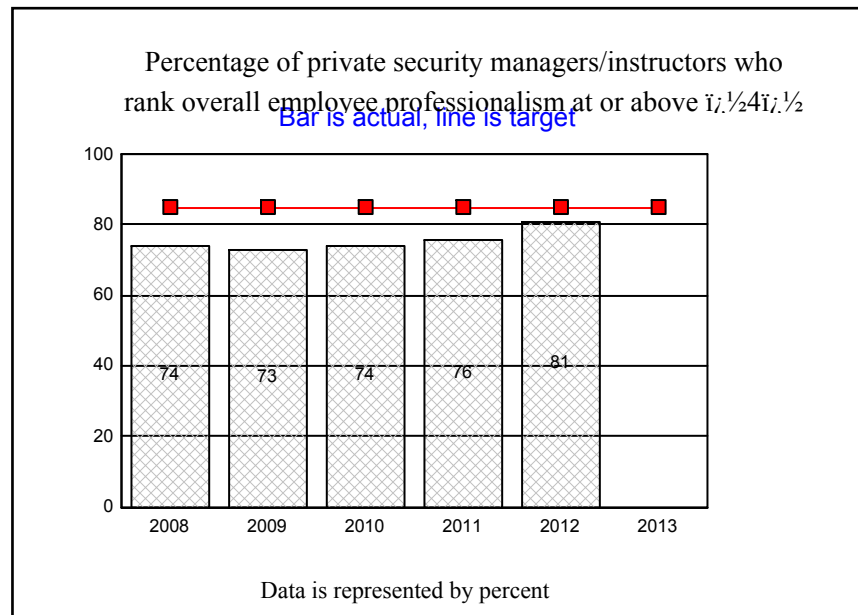
This is the seventh year for this KPM. It is encouraging to see that the vast majority of the professionals surveyed are "satisfied" or better with industry professionalism after over fifteen years of private security regulation in Oregon. The data indicates there is work to be done as we work towards the industry's long-range goals related to industry and officer professionalism. As previously mentioned, the new performance measure that replaces this KPM will provide more objective data. The new KPM will be data-driven, rather than survey-based, and provide quantifiable information to assist Private Security in assessing the professionalism of the industry. DPSST will continue to work closely with Private Security constituents to improve industry knowledge and professionalism.

The private security industry is very supportive of increasing standards. They continue to support increasing the number of training hours required for a private security professional. The industry works closely with DPSST and is supporting steps to further enhance their professionalism through the administrative rules process, including setting and enforcing qualification standards for private security professionals.

**7. ABOUT THE DATA**

Oregon Fiscal Year (July through June) reporting.

<b>KPM #6</b>	Percentage of private security managers/instructors who rank overall employee professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)	2004
<b>Goal</b>	Increase the professionalism of the Private Security Industry and its employees.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Survey of Private Security Managers/Instructors.	
<b>Owner</b>	Private Security, Teresa Plummer, 503-378-2148.	



1. OUR STRATEGY

Establish a clear focus on education, assistance, and enforcement to maximize industry awareness and compliance with the law. Cooperatively work to set and enforce standards, develop and update curriculum and other components of the program, and investigate

alleged violations. Engage with constituents to identify and provide local, regional, and statewide-training resources, training for trainers (both classroom and skills), training coordination and facilitation, and technical support. We also research and identify trends in the administration of other states' regulatory programs.

## 2. ABOUT THE TARGETS

At the conclusion of recurring training courses required for private security professionals holding Executive, Supervisory, or Instructor positions, participants are surveyed and asked to rate the overall professionalism of the private security officers working within the industry on a scale of 1-5 (1 = very dissatisfied, 3 = satisfied, 5 = very satisfied.) Our data shows that 81% of the constituents rate the overall professionalism of private security officers working in the industry at “4” or above. This is an increase of five percentage points from last year.

## 3. HOW WE ARE DOING

This the eighth data cycle for this performance measure. We set the initial target at a rating of “4” or above.

## 4. HOW WE COMPARE

There are no meaningful comparators.

## 5. FACTORS AFFECTING RESULTS

The private security industry constituents are very committed to enhancing the professionalism of the industry. At this time, they are working to enhance the level of training provided. Improving the industry professionalism will be a slow process, but the constituents are committed to working with DPSST in this effort. DPSST has requested legislative approval to replace this KPM in 2013 with a new measure that will objectively calculate results in a quantifiable manner, rather than the current measurement that relies on external factors outside of DPSST's control. The new KPM will be data-driven, rather than survey-based, and provide quantifiable information to assist Private Security in assessing the professionalism of the employees working in the industry. DPSST will continue to work closely with Private Security constituents to improve industry knowledge and professionalism.

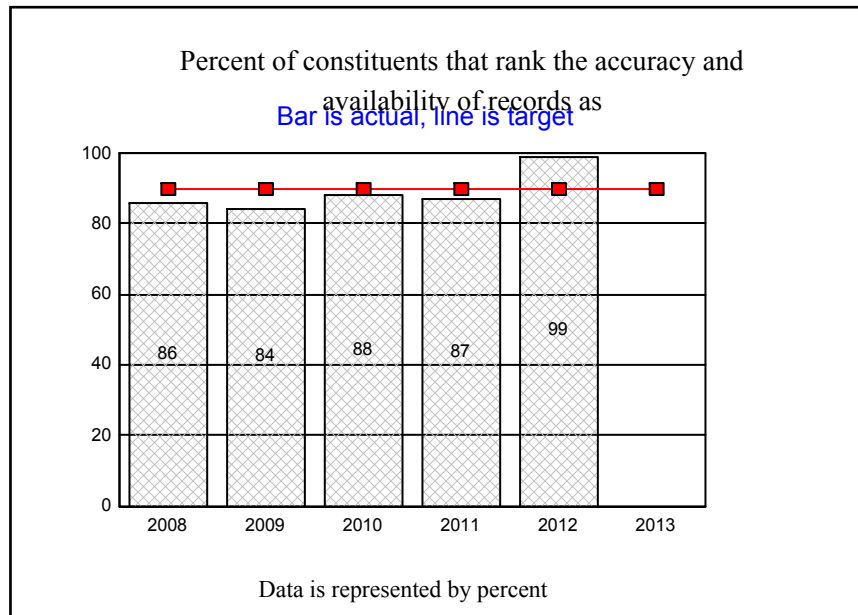
**6. WHAT NEEDS TO BE DONE**

Measurements suggest that current strategies are producing some results and will continue to be refined. The ongoing cooperative effort with the Private Security industry will improve the training available for Private Security professionals. Continued cooperation between the Private Security industry and DPSST is essential if the industry is to make progress in this area .

**7. ABOUT THE DATA**

Oregon Fiscal Year (July through June) reporting.

<b>KPM #7</b>	Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy."	2003
<b>Goal</b>	Provide accessible records for all DPSST constituents and the public in a timely manner .	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Survey of constituents requesting records.	
<b>Owner</b>	Standards and Certification, Marilyn Lorange, 503-378-2427.	



1. OUR STRATEGY

Professional program administration, emphasizing ongoing education, technical assistance and meaningful compliance efforts.

## 2. ABOUT THE TARGETS

Individuals requesting a copy of officer records are sent a brief customer satisfaction survey periodically during the year . This survey allows Standards and Certification program staff to assess the quality of our responses to information requests on an ongoing basis . The current target is for 90% of respondents to agree or strongly agree that the process for obtaining these records is quick and easy.

## 3. HOW WE ARE DOING

Based on trends identified in previous years, DPSST was approved to make two mechanical changes for the current and future reporting periods. Because respondents have consistently identified that the factors affecting accuracy are largely outside of DPSST control (primarily delays in DPSST receiving training rosters from training providers ), and because members of the public have no way to determine whether the records they receive are accurate, the “accuracy” element has been removed from this KPM. Additionally, the rating scale in the customer service survey has been revised to a five-point scale, rather than the previous three-point scale, which didn’t match the language of the KPM. For the current reporting period, 98.8% of respondents “Strongly Agree” (96.5%) or “Agree” (2.3%) that the process for requesting information is quick and easy, and the records are received timely.

## 4. HOW WE COMPARE

Although all state agencies are required to report on overall customer satisfaction, DPSST has not been able to identify other agencies that measure responsiveness to public records requests. We continue to believe that it is an important agency measure of responsiveness and transparency, both to our direct customers and to other stakeholders statewide. The Construction Contractors Board does measure the percent of contractors satisfied with the agency’s processing of license and renewal information , with the following results: 2007, 98%; 2008, 97%; 2009, 97%.

## 5. FACTORS AFFECTING RESULTS

As discussed above, the survey instrument was changed to a more standard five-point scale, and the “accuracy” question has been discontinued. Effective this reporting period, this measure is now a true customer service measure, reflecting DPSST’s goal of transparency and accessibility, both for members of the public and for DPSST’s public safety customers .



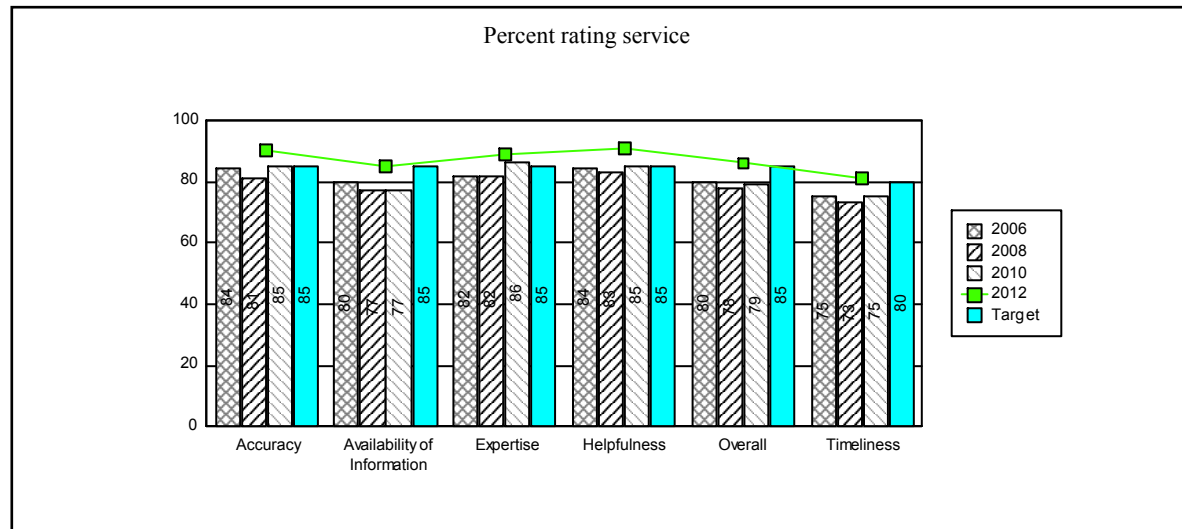
**6. WHAT NEEDS TO BE DONE**

A vacancy in a key position responsible for review and data entry has resulted in a backlog of training records to be entered . This not only affects the currency of the information reflected on officers' training profiles , but also impacts DPSST's ability to provide agencies with timely reports regarding their officers' compliance with statewide maintenance training requirements . We anticipate filling the position soon and have a goal of reducing or eliminating the backlog by the end of 2012. Although this element is no longer a formal element of this KPM, it remains an important internal customer service goal.

**7. ABOUT THE DATA**

Oregon Fiscal Year (July through June) data. Measure is based on responses from users of services from the Standards and Certification section.

<b>KPM #8</b>	Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	2006
<b>Goal</b>	To provide overall excellent customer service to our constituents.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Survey of constituents.	
<b>Owner</b>	DPSST, Sharon Huck, 503-378-2432.	



**1. OUR STRATEGY**

DPSST employs continuous improvement strategies to identify and respond to opportunities to maximize responsiveness to constituent concerns and needs, given the resources available.

**2. ABOUT THE TARGETS**

This is the fourth survey of this type we have done. The initial benchmarks are based on the results of the previous surveys.

### 3. HOW WE ARE DOING

DPSST is doing a good job of meeting constituent needs during difficult budgetary times. Even with reductions during the 2011-2013 budget cycle, as well as additional cuts in 2012, DPSST increased its overall constituent satisfaction percentages in all categories. For 2012, DPSST met or exceeded the target in accuracy, helpfulness, expertise, availability of information, and overall services. While we increased our percentage in timeliness from 75% in 2010 to 81% in 2012, this area still lags slightly behind the target of 85%.

### 4. HOW WE COMPARE

There is no comparable data available for similar institutions/items.

### 5. FACTORS AFFECTING RESULTS

The downturn in Oregon's economy has affected the state and local public safety agencies whose basic training we provide, as well as affecting DPSST's budget and staffing levels. Because hiring has slowed statewide, the reductions in staffing and basic training classes offered have not resulted in training backlogs during this reporting period. This has allowed for the modest improvement in the "timeliness" portion of this measure.

Through legislative action in the 2009-2011 biennium, basic training for corrections officers employed by the Oregon Department of Corrections (DOC) is now offered internally by DOC, with oversight and audit by DPSST.

As we look ahead to the rest of 2012 and early 2013, we are seeing a modest increase in demand for Basic Police classes. To date, we have been able to accommodate the increase; however, if the trend continues, timeliness in delivering basic training may again be an issue.

An additional factor that may affect results in the future is the legislative sunset of the authorization for DOC to deliver basic training to their corrections officers under DPSST oversight. A return to DPSST for their basic training cannot be accommodated with current staffing or funding levels, so timeliness would become a significant factor affecting DOC until those issues were resolved.

### 6. WHAT NEEDS TO BE DONE

DPSST is using historical data and projections to plan, schedule and staff an adequate number of basic courses to meet the training needs of the two largest users (police and corrections) and to address the timeliness issues raised by those constituents. Because of funding and

staffing cutbacks, DPSST does not have the capacity to accommodate any significant increase in basic training demand. The agency will continue to monitor trends closely to be able to anticipate and promptly inform decision-makers of potential issues.

## 7. ABOUT THE DATA

Survey Dates: July 1 through August 15, 2012.

Group surveyed:

- Combined list-serve of all DPSST constituents, surveyed electronically using an on-line survey.
- 431 responses; 398 completely finished surveys (92.3%)
- State Department of Corrections: 1.8%
- Local Corrections (county or city): 2.0%
- Fire Services: 17.3%
- Parole and Probation: 2.5%
- Police (municipal): 26.9%
- Private Security/Investigators: 25.6%
- Sheriffs: 10.1%
- Telecom/EMD: 6%
- Oregon State Police: 3.3%
- Other: 4.5%

**Agency Mission:** The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

**Contact:** Sharon Huck

**Contact Phone:** 503-378-2432

**Alternate:** Eriks Gabliks

**Alternate Phone:** 503-378-2332

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

**1. INCLUSIVITY**

- \* **Staff :** Current performance measures are reviewed at least annually by key staff.
- \* **Elected Officials:** Approving and making changes to legislatively approved performance measures.
- \* **Stakeholders:** Reviewing letters, surveys, telephone calls, and emails regarding agency performance issues; face to face meetings with constituents held throughout the state; direct communications with representatives of the various public safety disciplines and their professional organizations.
- \* **Citizens:** Reviewing letters, surveys, telephone calls, and emails regarding agency performance issues.

**2 MANAGING FOR RESULTS**

All data collected is reported to the Board and staff. Individual managers are charged with specific actions to improve results over time.

**3 STAFF TRAINING**

Staff has received regular updates from management regarding performance issues . New supervisors have received one-on-one training regarding the agency's key performance measures and their relationship to the agency's mission. The agency's management team has received briefings on the agency's key performance measures.

**4 COMMUNICATING RESULTS**

- \* **Staff :** Staff meetings, emails, dissemination of constituent surveys and evaluations. Agency performance measures are posted on the DPSST website to allow constituents and other interested parties to readily monitor our performance. Performance measures are periodically discussed at agency management meetings so that individual section managers have the information they need to review and discuss performance measures with their unit's staff members.
- \* **Elected Officials:** Reporting, presentations, and responding to direct inquiries. Agency performance measures are posted on the DPSST website to allow constituents and other interested parties to readily monitor our performance.

\* **Stakeholders:** Presentations and responding to direct inquiries. Agency performance measures are posted on the DPSST website to allow constituents and other interested parties to readily monitor our performance.

\* **Citizens:** Presentations and responding to direct inquiries. Agency performance measures are posted on the DPSST website to allow constituents and other interested parties to readily monitor our performance.

**Summary of 2013-15 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2013-15 Biennium**

**Governor's Rec. Budget  
Cross Reference Number: 25900-000-00-00-00000**

<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>
2011-13 Leg Adopted Budget	137	135.79	44,862,001	10,968,292	-	33,836,196	57,513	-	-
2011-13 Emergency Boards	(6)	(3.75)	(558,379)	315,518	-	(873,897)	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>131</b>	<b>132.04</b>	<b>44,303,622</b>	<b>11,283,810</b>	-	<b>32,962,299</b>	57,513	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(2.50)	1,162,314	-	-	1,162,314	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(1,147,381)	(1,147,381)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>131</b>	<b>129.54</b>	<b>44,318,555</b>	<b>10,136,429</b>	-	<b>34,124,613</b>	57,513	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	66,851	-	-	66,851	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(53,683)	-	-	(53,683)	-	-	-
<b>Subtotal</b>	-	-	<b>13,168</b>	-	-	<b>13,168</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	225,948	-	-	225,948	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(2.25)	(478,245)	-	-	(478,245)	-	-	-
<b>Subtotal</b>	-	<b>(2.25)</b>	<b>(252,297)</b>	-	-	<b>(252,297)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	330,667	-	-	329,287	1,380	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	375,675	-	-	375,675	-	-	-

**Summary of 2013-15 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2013-15 Biennium**

**Governor's Rec. Budget  
Cross Reference Number: 25900-000-00-00-00000**

<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>
<b>Subtotal</b>	-	-	<b>706,342</b>	-	-	<b>704,962</b>	1,380	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>131</b>	<b>127.29</b>	<b>44,785,768</b>	<b>10,136,429</b>	-	<b>34,590,446</b>	58,893	-	-



**Summary of 2013-15 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2013-15 Biennium**

**Governor's Rec. Budget  
Cross Reference Number: 25900-000-00-00-00000**

<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>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>131</b>	<b>127.29</b>	<b>44,785,768</b>	<b>10,136,429</b>	-	<b>34,590,446</b>	58,893	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(349,988)	-	-	(349,988)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>130</b>	<b>126.29</b>	<b>44,435,780</b>	<b>10,136,429</b>	-	<b>34,240,458</b>	58,893	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(2)	(2.00)	(527,737)	-	-	(527,737)	-	-	-
091 - Statewide Administrative Savings	-	-	(216,783)	-	-	(216,783)	-	-	-
092 - PERS Taxation Policy	-	-	(57,656)	-	-	(57,656)	-	-	-
093 - Other PERS Adjustments	-	-	(460,260)	-	-	(460,260)	-	-	-
101 - Transfer Training from DPSST to DOC	-	2.25	252,297	-	-	252,297	-	-	-
201 - Fire Training Restoration	1	1.00	335,941	-	-	335,941	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>1.25</b>	<b>(674,198)</b>	-	-	<b>(674,198)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>129</b>	<b>127.54</b>	<b>43,761,582</b>	<b>10,136,429</b>	-	<b>33,566,260</b>	58,893	-	-
Percentage Change From 2011-13 Leg Approved Budget	-1.50%	-3.40%	-1.20%	-10.20%	-	1.80%	2.40%	-	-
Percentage Change From 2013-15 Current Service Level	-1.50%	0.20%	-2.30%	-	-	-3.00%	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Agency-Wide

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2013-15 Biennium																						
Agency-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	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	NL-OF	FF	NL-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	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	0	0	12,288,568	0	0	0	\$ 12,288,568	52	50.79	Y	Y	S	ORS 181.610-181.705		-	
2	2	DPSST	CJSC	Crim Justice Standards & Certification	4, 7, 8	4	0	0	2,902,609	0	0	0	\$ 2,902,609	14	14.00	Y	Y	S	ORS 181.610-181.705		-	
3	1	DPSST	FIRE	Fire Training & Certification	3, 8	7	0	0	4,205,467	0	58,893	0	\$ 4,264,360	15	15.00	N	Y	S	ORS 181.610-181.705		-	
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,010,786	0	0	0	\$ 1,010,786	3	2.75	N	Y	S	ORS 181.610-181.705		-	
5	1	DPSST	PRSEC	Private Security Licensing & Training	5, 6, 8	3	0	0	1,775,400	0	0	0	\$ 1,775,400	7	7.00	N	Y	S	ORS 181.870-181.951		-	
6	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	0	0	345,683	0	0	0	\$ 345,683	2	2.00	N	N	S	ORS 703.411-703.955		-	
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	251,539	0	0	0	\$ 251,539	0	0.00	N	Y	S	ORS 243.950-243.974		-	
		DPSST	DS	Debt Service					10,136,429	0	0	0	\$ 10,136,429	0	0.00	N	N	S	ORS 283.091		-	
		DPSST	ADSS	Administration & Support Services	8	4	0	0	5,443,006	0	0	0	\$ 5,443,006	20	20.00	Y	Y			Policy package adds reclassification action; cost = \$6,050.	-	
		DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	4,766,597	0	0	0	\$ 4,766,597	14	14.00	Y	Y			Policy package adds 5 positions/5.00 FTE and supplies for custodial operations; cost = \$308,364.	-	
		DPSST	CJOPS	Academy Operations	8	4	0	0	576,605	0	0	0	\$ 576,605	4	4.00	Y	Y				-	
									10,136,429	-		33,566,260	-		58,893	-		\$ 43,761,582	131	129.54		

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. Criminal Justice Training is ranked as the first agency-wide priority. The program's purpose is to provide essential public safety training. Training classes include Basic Police, Basic Local Corrections, and Basic Parole and Probation.
2. Criminal Justice Standards and Certification is ranked as the second agency-wide priority. The program certifies public safety officers and monitors ongoing compliance with standards. It also revokes certification when necessary.
3. Fire Training and Certification is ranked as the third agency-wide priority. The program provides essential fire training and implements standards for certification of firefighters.
4. Other Training Programs include Telecommunications/EMD Training, Traffic Safety Training, Campus Public Safety Training and OLCC Training. These programs are ranked as the fourth agency-wide priority because the majority of the training for these disciplines is done at the local or agency level.
5. Private Security Licensing and Training is ranked as the fifth agency-wide priority. There are about 8,000 private security providers that must be licensed and monitored for compliance with laws and rules.
6. Private Investigators Licensing and Training is ranked as the sixth agency-wide priority. There are about 300 investigators to license and monitor.
7. The Public Safety Memorial Fund is ranked as the seventh agency-wide priority because other benefits are available.

Debt Service is included on the list but not ranked. ORS 283.091 requires the budget to include amounts for debt service obligations.

Administration and Support Services, Facilities Operations and Maintenance, and Academy Operations are included on the list but are not ranked because they provide centralized support agency-wide to all programs.

**PROGRAM PRIORITIZATION FOR 2013-15**

**Criminal Justice**

Agency Name: Department of Public Safety Standards and Training																					
2013-15 Biennium																			Agency Number: 25900		
Criminal Justice Program																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	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	NL-OF	FF	NL-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	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	0	0	12,288,568	0	0	0	\$ 12,288,568	52	50.79	Y	Y	S	ORS 181.610-181.705		
	2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	0	0	2,902,609	0	0	0	\$ 2,902,609	14	14.00	Y	Y	S	ORS 181.610-181.705		
	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,010,786	0	0	0	\$ 1,010,786	3	2.75	N	Y	S	ORS 181.610-181.705		
		DPSST	OPS	Academy Operations	8	4	0	0	576,605	0	0	0	\$ 576,605	4	4.00	Y	Y				
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 16,778,568									
												\$ 16,778,568	73	71.54							

**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. Criminal Justice Training is ranked as the highest priority. The program's purpose is to provide essential public safety training. Training classes include Basic Police, Basic Local Corrections, and Basic Parole and Probation.
2. Criminal Justice Standards and Certification is ranked as the second highest priority. The program certifies public safety officers and monitors ongoing compliance with standards. It also revokes public safety officer certifications when necessary.
3. Other Training Programs include Telecommunications/EMD Training, Traffic Safety Training, Campus Public Safety Training and OLCC Training. These programs are ranked as the third priority because the majority of the training for these disciplines is done at the local or agency level.
4. Academy Operations provides administrative functions and is not ranked. These functions include managing logistics associated with training courses, scheduling classes and instructors, scheduling housing and classrooms, coordinating graduation ceremonies, issuing identification cards and issuing proximity access cards.

**PROGRAM PRIORITIZATION FOR 2013-15**

**Fire Training & Standards**

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900					
2013-15 Biennium																								
Fire Program																								
Program/Division Priorities for 2013-15 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	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	NL-OF	FF	NL-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	DPSST	FIRET	Fire Training & Certification	3,8	7	0	0	4,205,467	0	58,893	0	\$ 4,264,360	15	15.00	N	Y	S	ORS 181.610-181.705					
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ -											
													\$ 4,264,360	15	15.00									

**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. Single program.

**PROGRAM PRIORITIZATION FOR 2013-15**

**Private Security-Investigator**

Agency Name: Department of Public Safety Standards and Training																					
2013-15 Biennium															Agency Number: 25900						
Private Security/Private Investigators Program																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	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	NL-OF	FF	NL-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	DPSST	PRSEC	Private Security Licensing & Trng	5, 6, 8	3	0	0	1,775,400	0	0	0	\$ 1,775,400	7	7.00	N	Y	S	ORS 181.870-181.991			
2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	0	0	345,683	0	0	0	\$ 345,683	2	2.00	N	N	S	ORS 703.411-703.995			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								2,121,083	-	-	-	\$ 2,121,083	9	9.00							

**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. Private Security Licensing and Training was ranked as the highest priority because of the large number of private security providers that must be licensed and monitored for compliance.

2. Private Investigators Licensing and Training was ranked as the second priority because of the smaller number investigators to license and monitor for compliance.

\_\_\_\_ Agency Request

Governor's Budget

\_\_\_\_ Legislatively Adopted

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**PROGRAM PRIORITIZATION FOR 2013-15**

**Public Safety Memorial Fund**

Agency Name: Department of Public Safety Standards and Training																					
2013-15 Biennium																			Agency Number: 25900		
Public Safety Memorial Fund																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	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	NL-OF	FF	NL-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	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	251,539	0	0	0	\$ 251,539	0	0.00	N	Y	S	ORS 243.950- 243.974			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								251,539				\$ 251,539	0	0.00							

**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. Single activity

## 10% REDUCTION OPTIONS (ORS 291.216)

Ten percent reduction options related to CFA total \$2,878,298 Other Funds. Ten percent reduction options related to other funding sources total \$610,778 Other Funds and \$5,889 Federal Funds. Total reduction options equal \$3,494,964 as detailed on the following 107BF17 forms.

DPSST receives General Fund for debt service obligations only, and debt service requirements must be met. No reduction is proposed for General 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 2013-15 AND 2015-17)	(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)
Administration & Support Services (Facilities Operations & Maintenance) – Reduce the Food Service Contract.	Reduce limitation for food services contract based on reduction in number of classes in the 2011-13 biennium. DAS worked with the agency to renegotiate the current contract.	\$150,000 OF (CRIMINAL FINE ACCOUNT)	#1
Criminal Justice Program (Standards and Certification) – Eliminate three positions.	Effective 7/1/13, eliminate the Administrative Operations Manager, one Compliance Specialist 3 and one Administrative Specialist 1. These reductions will slow investigations and increase the backlog of pending certification records reviews on Oregon public safety officers, delay responses to public records requests and inactivate police maintenance training requirement.	\$619,819 OF (CRIMINAL FINE ACCOUNT)	#2

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Training) – Eliminate three positions.	Effective 7/1/13, eliminate the Tactical Training Supervisor, the Curriculum Specialist, and one Class Coordinator. Loss of these positions may result in increased liability with high risk training, delays in responding to curriculum requests, and reduced oversight of basic classes. These reductions, added to the six positions lost during the 2012 Legislative Session, will result in the loss of one Basic Police Class.	\$609,495 OF (CRIMINAL FINE ACCOUNT)	#3
Administration & Support Services (Information Services) – Eliminate one position.	Effective 7/1/13, eliminate the Business Systems Analyst (ISS 6 position). This position provides primary applications support to programs that facilitate the agency's core business functions. Duties and knowledge base will be lost or absorbed by remaining employees at lower classifications and with existing high workloads.	\$235,796 OF (CRIMINAL FINE ACCOUNT)	#4



## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Administration & Support Services (Facilities Operations and Maintenance) – Eliminate one position.	Effective 7/1/13, eliminate the Physical/Electronic Security Technician. The section will be reorganized and duties will be absorbed by remaining employees.	\$141,941 OF (CRIMINAL FINE ACCOUNT)	#5
		<b>\$1,757,051</b>	<b>TOTAL – FIRST 5%</b>
Fire Program – Eliminate Firefighter 1 training program.	Elimination of the Firefighter 1 training program will result in fewer firefighters trained in basic firefighting skills. DPSST holds 2 sessions per biennium with 20-25 firefighters per session.	\$108,500 OF (FIRE INSURANCE PREMIUM TAX)	#6
Private Security Program – Eliminate one position.	Effective 7/1/13, eliminate the Training and Development Specialist. The loss of this position means that the review, modification and updates of curriculum will not be maintained at a standard current with industry demand.	\$219,812 OF (LICENSING FEES)	#7

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Fire Program – Eliminate one position.	Effective 7/1/13, eliminate the Fire Training Coordinator (PSTS-2) position duty-stationed in Central Point. The loss of the position will reduce the amount of training available for career and volunteer firefighters. Geographical districts will need to be re-defined and remaining coordinators will have to absorb some of the workload.	\$268,958 OF (FIRE INSURANCE PREMIUM TAX)	#8
Administration & Support Services (Business Services Division) – Eliminate one position.	Effective 7/1/13, eliminate one Accounting Technician 2. This position provides cash receipting and data entry for processing accounts payable. Duties will have to be absorbed by remaining employees with existing high workloads.	\$141,786 OF (CRIMINAL FINE ACCOUNT)	#9

## 10% REDUCTION OPTIONS (ORS 291.216)

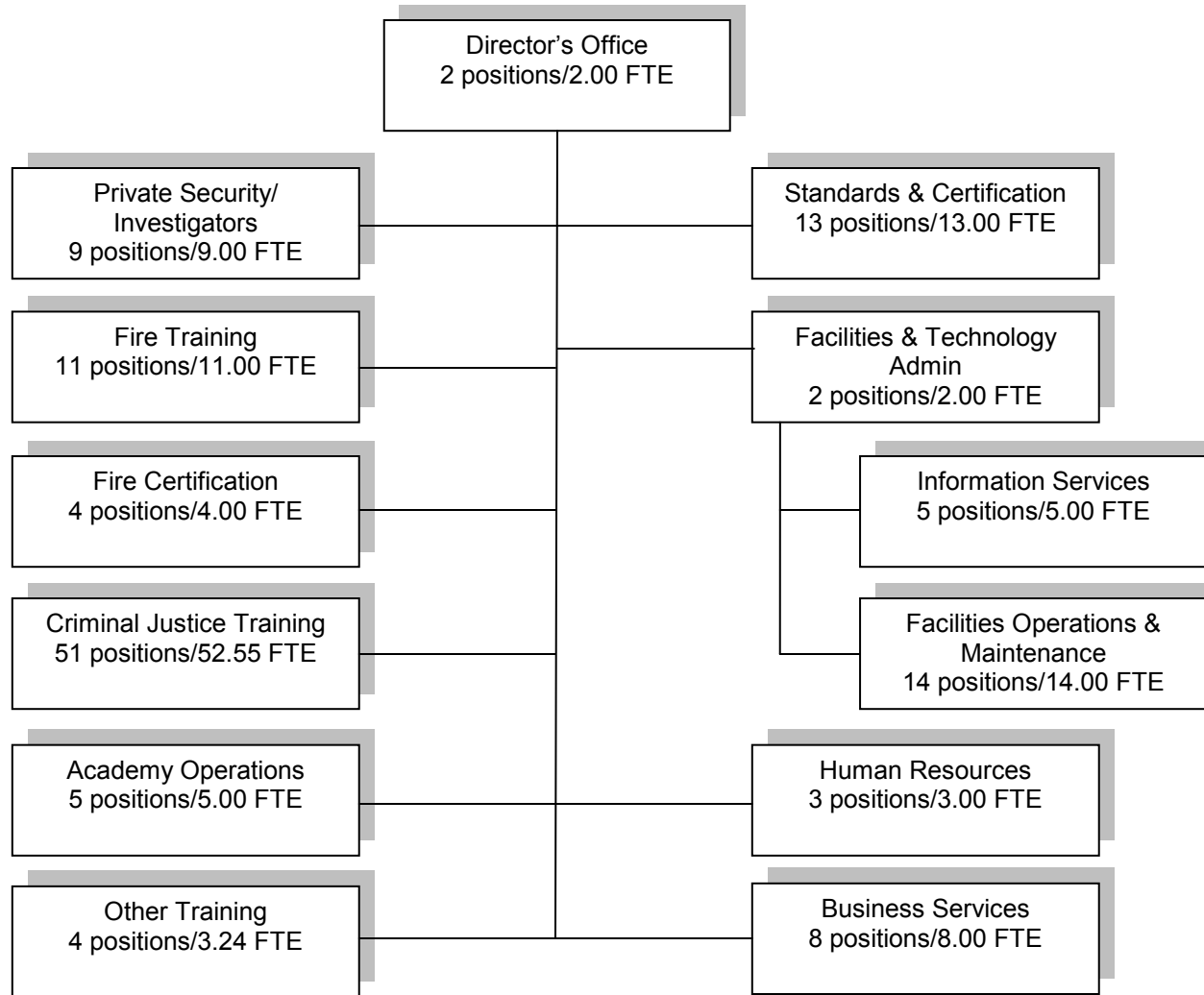
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Standards and Certification) – Abolish the DOC audit program.	Effective 7/1/13, eliminate the auditing function related to DOC’s training of its corrections officers. DPSST will not review DOC’s training to ensure compliance and will not certify DOC’s corrections officers. May require statutory language change.	\$593,591 OF (CRIMINAL FINE ACCOUNT)	#10
Administration & Support Services (Human Resources Division) – Eliminate two positions.	Effective 7/1/13, eliminate the Human Resources Division Director and the Human Resources Assistant. The loss of these two positions will leave the agency with one Human Resources Analyst 1 position. The savings may be reduced if the agency needs DAS or another agency to provide some HR services.	\$399,377 OF (CRIMINAL FINE ACCOUNT)	#11

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Fire Program – Reduce federal funds limitation.	Reduce limitation for services and supplies for the federally funded National Fire Academy Training Program. There are no required state matching funds. About six fire training classes will be cancelled in rural areas.	\$5,889 FF (FEDERAL GRANT)	#12
		\$1,732,024	TOTAL – SECOND 5%
		\$3,494,964	TOTAL OF 10% REDUCTIONS

# BUDGET NARRATIVE

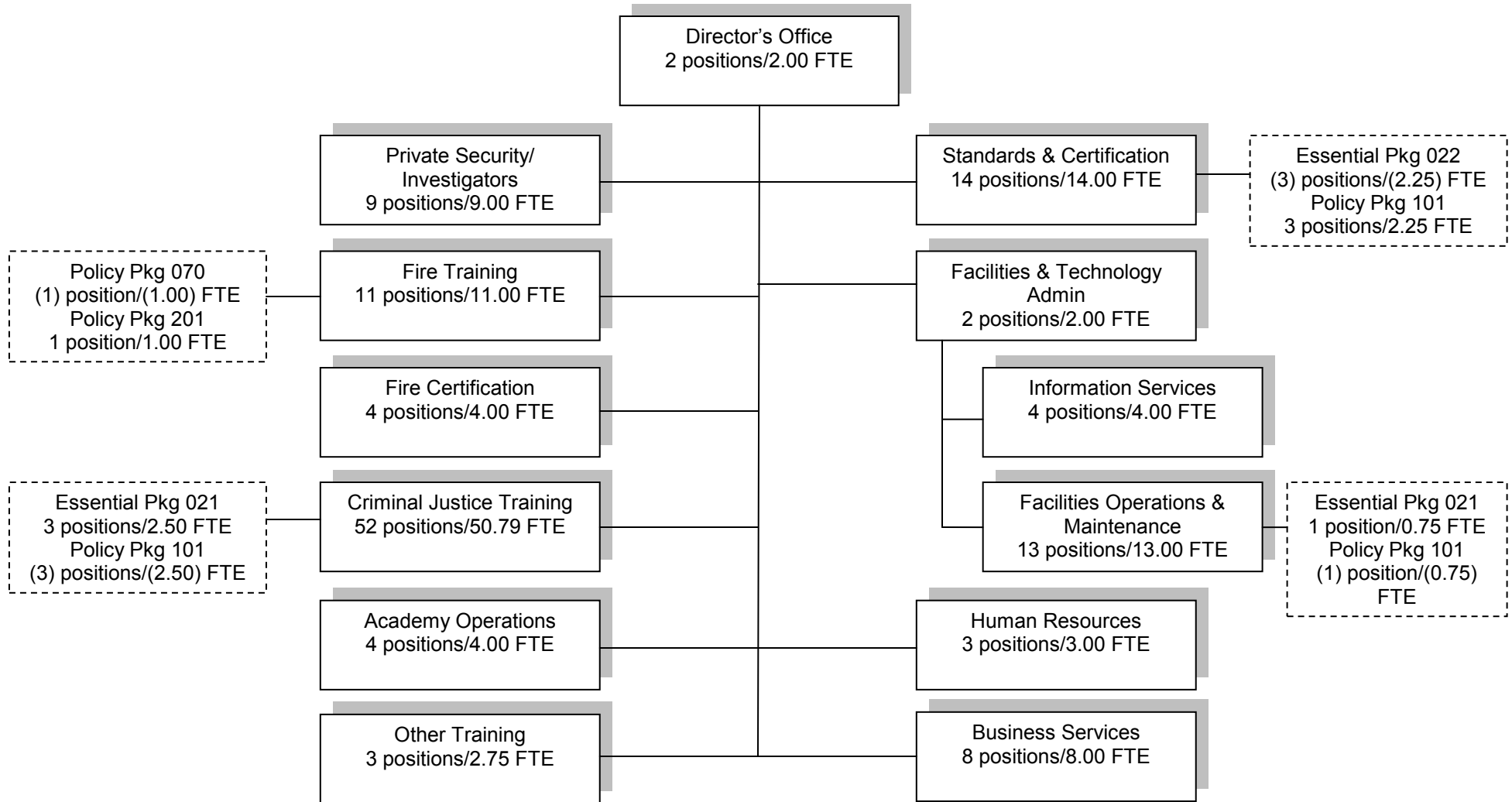
This chart shows the 2011-13 organizational structure.



**Total = 131 positions/131.79 FTE**

# BUDGET NARRATIVE

This chart shows the organizational structure for the 2013-15 Governor's Budget.



**Total = 129 positions/127.54 FTE**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,238,629	34,124,613	-
Federal Funds	52,524	57,513	57,513	57,513	57,513	-
All Funds	31,099,810	33,893,709	33,019,812	34,296,142	34,182,126	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	129.54	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	13,175	13,168	-
021-PHASE-IN						
Other Funds	-	-	-	225,948	225,948	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(480,330)	(478,245)	-
Authorized FTE	-	-	-	(2.25)	(2.25)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	670,583	619,309	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	671,963	620,689	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	85,653	85,653	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	515,029	465,833	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	516,409	467,213	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(2.25)	(2.25)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,753,658	34,590,446	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	31,099,810	33,893,709	33,019,812	34,812,551	34,649,339	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	127.29	127.29	-
<b>LIMITED BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(14,101)	(14,101)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	(337,158)	(335,887)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(527,737)	-
Authorized Positions	-	-	-	-	(2)	-
Authorized FTE	-	-	-	-	(2.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(216,783)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(32,771)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(7,063)	-



**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(3,737)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(14,085)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(261,607)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(56,384)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(29,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(112,435)	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	403,835	401,750	-
Authorized FTE	-	-	-	2.25	2.25	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	(149,453)	(149,453)	-
201-FIRE TRAINING RESTORATION- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	337,158	335,941	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	240,281	(1,024,186)	-
AUTHORIZED POSITIONS	-	-	-	-	(2)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	2.25	0.25	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	31,099,810	33,893,709	33,019,812	35,052,832	33,625,153	-
AUTHORIZED POSITIONS	148	137	131	131	129	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	127.54	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,238,629	34,124,613	-
Federal Funds	52,524	57,513	57,513	57,513	57,513	-
All Funds	31,099,810	33,893,709	33,019,812	34,296,142	34,182,126	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	129.54	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	13,175	13,168	-
021-PHASE-IN						
Other Funds	-	-	-	225,948	225,948	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(480,330)	(478,245)	-
Authorized FTE	-	-	-	(2.25)	(2.25)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	670,583	619,309	-
Federal Funds	-	-	-	1,380	1,380	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	671,963	620,689	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	85,653	85,653	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	515,029	465,833	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	516,409	467,213	-
AUTHORIZED FTE	-	-	-	(2.25)	(2.25)	-
<b>OPERATING BUDGET (Current Service Level)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,753,658	34,590,446	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	31,099,810	33,893,709	33,019,812	34,812,551	34,649,339	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	127.29	127.29	-
<b>OPERATING BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(14,101)	(14,101)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	(337,158)	(335,887)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(527,737)	-
Authorized Positions	-	-	-	-	(2)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	-	(2.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(216,783)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(32,771)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(7,063)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(3,737)	-
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(14,085)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(261,607)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(56,384)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(29,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(112,435)	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	403,835	401,750	-
Authorized FTE	-	-	-	2.25	2.25	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	(149,453)	(149,453)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
201-FIRE TRAINING RESTORATION- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	337,158	335,941	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	240,281	(1,024,186)	-
AUTHORIZED POSITIONS	-	-	-	-	(2)	-
AUTHORIZED FTE	-	-	-	2.25	0.25	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
Other Funds	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	31,099,810	33,893,709	33,019,812	35,052,832	33,625,153	-
AUTHORIZED POSITIONS	148	137	131	131	129	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	127.54	-
<b>DEBT SERVICE (Excluding Packages)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	31,047,286	33,836,196	32,962,299	34,238,629	34,124,613	-
Federal Funds	52,524	57,513	57,513	57,513	57,513	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	42,460,098	44,862,001	44,303,622	44,432,571	44,318,555	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	129.54	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	13,175	13,168	-
021-PHASE-IN						
Other Funds	-	-	-	225,948	225,948	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(480,330)	(478,245)	-
Authorized FTE	-	-	-	(2.25)	(2.25)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	670,583	619,309	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	671,963	620,689	-
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	85,653	85,653	-
<b>TOTAL BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	515,029	465,833	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	516,409	467,213	-
AUTHORIZED FTE	-	-	-	(2.25)	(2.25)	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	31,047,286	33,836,196	32,962,299	34,753,658	34,590,446	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	42,460,098	44,862,001	44,303,622	44,948,980	44,785,768	-
AUTHORIZED POSITIONS	148	137	131	131	131	-
AUTHORIZED FTE	145.63	135.79	132.04	127.29	127.29	-
<b>TOTAL BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	(14,101)	(14,101)	-
070-REVENUE SHORTFALLS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	(337,158)	(335,887)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(527,737)	-
Authorized Positions	-	-	-	-	(2)	-
Authorized FTE	-	-	-	-	(2.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(216,783)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(32,771)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(7,063)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(3,737)	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Rec. Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(14,085)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(261,607)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	-	(56,384)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(29,834)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	(112,435)	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	403,835	401,750	-
Authorized FTE	-	-	-	2.25	2.25	-
101-TRANSFER TRAINING FROM DPSST TO DOC- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	(149,453)	(149,453)	-
201-FIRE TRAINING RESTORATION- RANK 0 - 020-00-00-00000						
Other Funds	-	-	-	337,158	335,941	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
<b>TOTAL BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	240,281	(1,024,186)	-
AUTHORIZED POSITIONS	-	-	-	-	(2)	-
AUTHORIZED FTE	-	-	-	2.25	0.25	-
<b>TOTAL BUDGET (Including Packages)</b>						



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	42,460,098	44,862,001	44,303,622	45,189,261	43,761,582	-
AUTHORIZED POSITIONS	148	137	131	131	129	-
AUTHORIZED FTE	145.63	135.79	132.04	129.54	127.54	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Agencywide Program Unit Summary  
2013-15 Biennium**

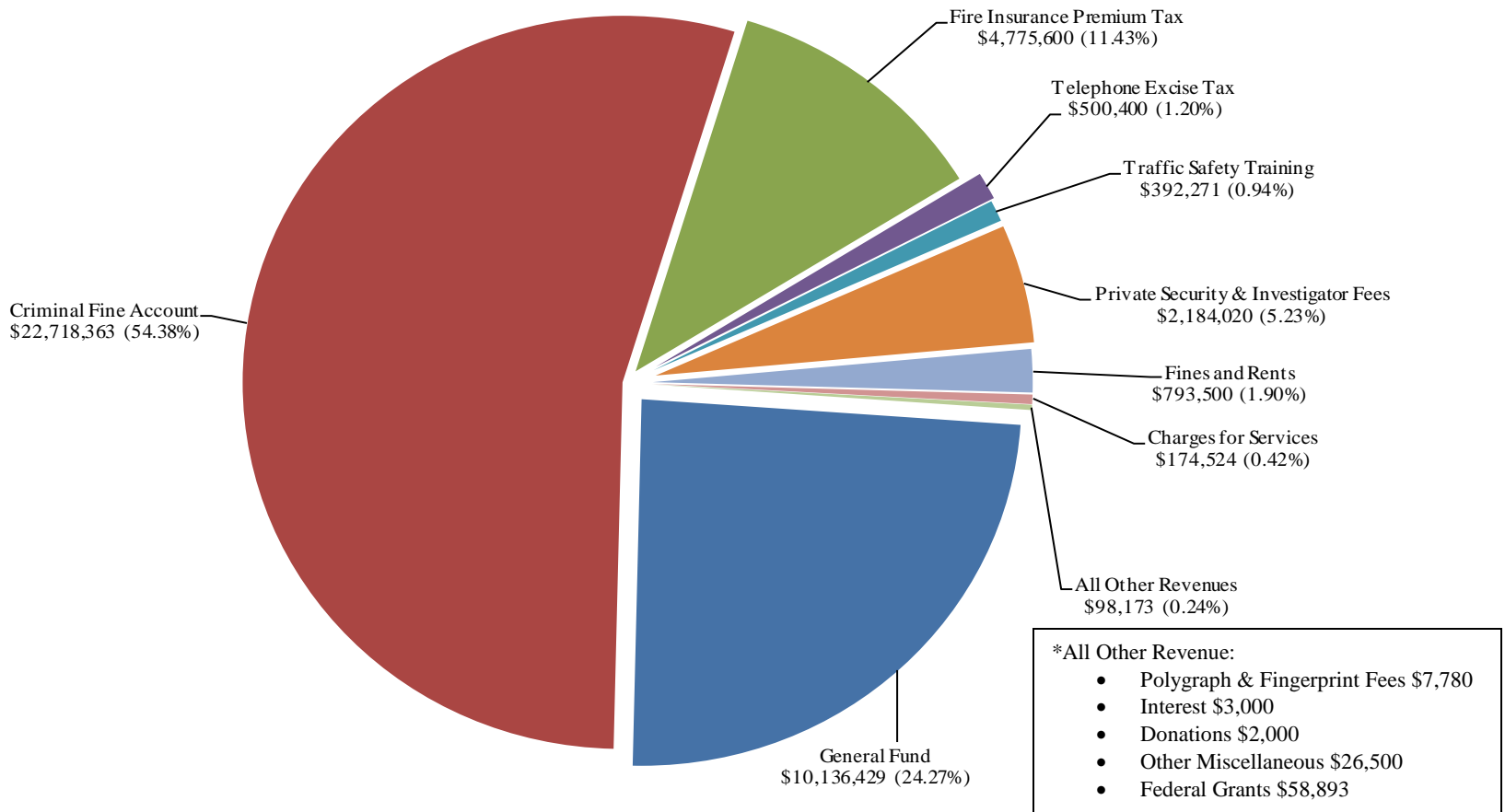
**Version: Y - 01 - Governor's Rec. Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>010-00-00-00000</b>	<b>Criminal Justice Stds/Training</b>						
	Other Funds	14,998,242	17,415,321	16,541,424	17,137,756	16,778,568	-
<b>020-00-00-00000</b>	<b>Fire Standards and Training</b>						
	Other Funds	3,732,875	3,933,605	3,933,605	4,282,827	4,205,467	-
	Federal Funds	52,524	57,513	57,513	58,893	58,893	-
	All Funds	3,785,399	3,991,118	3,991,118	4,341,720	4,264,360	-
<b>030-00-00-00000</b>	<b>Private Security &amp; Investigators</b>						
	Other Funds	1,840,725	2,026,612	2,026,612	2,162,045	2,121,083	-
<b>040-00-00-00000</b>	<b>Public Safety Memorial Fund</b>						
	Other Funds	137,894	245,761	245,761	251,539	251,539	-
<b>050-00-00-00000</b>	<b>Administration and Support Services</b>						
	General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
	Other Funds	10,337,550	10,214,897	10,214,897	11,159,772	10,209,603	-
	All Funds	21,697,838	21,183,189	21,498,707	21,296,201	20,346,032	-
<b>TOTAL AGENCY</b>							
	General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
	Other Funds	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
	Federal Funds	52,524	57,513	57,513	58,893	58,893	-
	All Funds	42,460,098	44,862,001	44,303,622	45,189,261	43,761,582	-

# BUDGET NARRATIVE

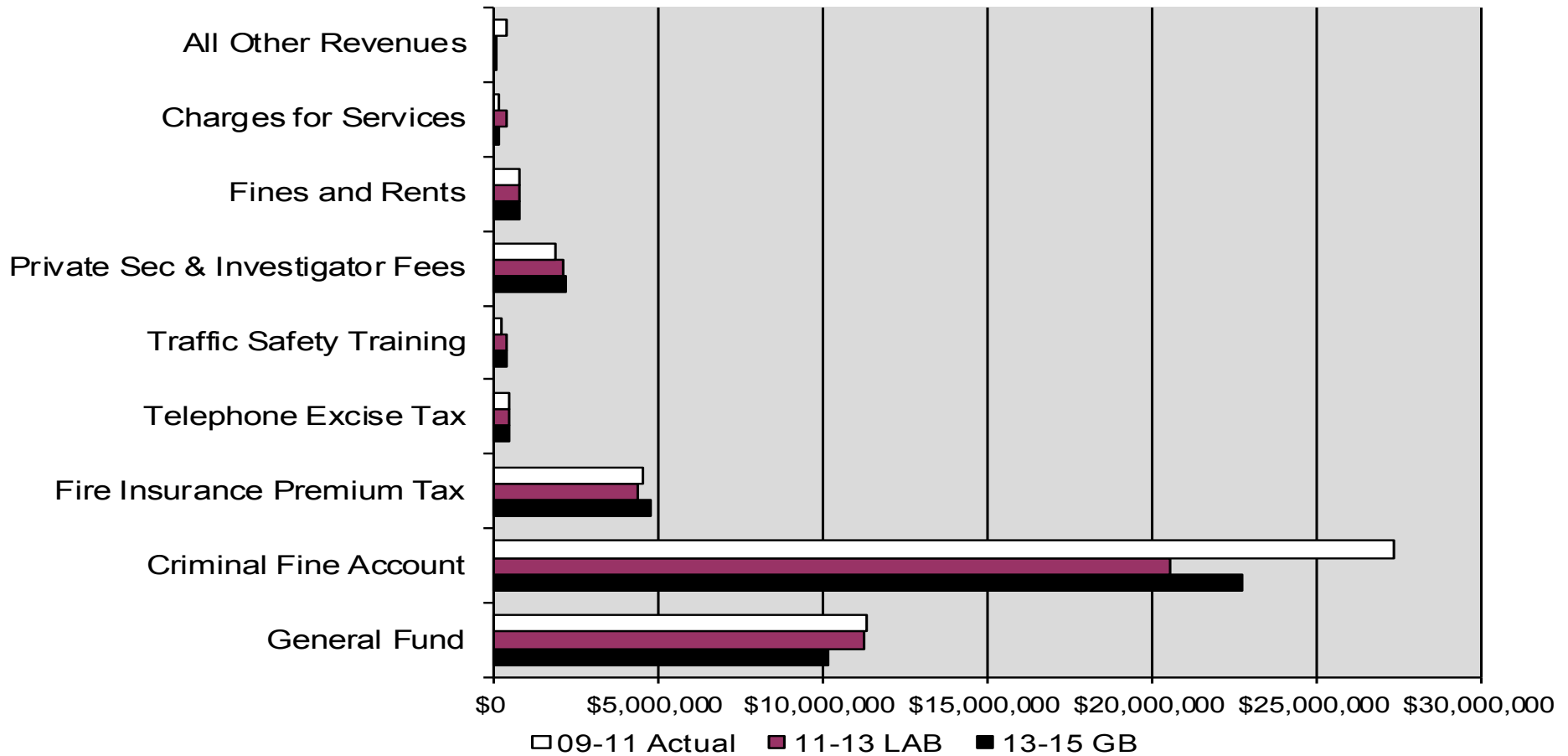
This chart shows revenue sources included in the Governor's Budget, not including beginning balances.

Total Revenue = \$41,773,280



## BUDGET NARRATIVE

This chart shows changes in revenue sources comparing 2009-11 actual revenue with 2011-13 Legislatively Adopted Budget revenue and with 2013-15 Governor's Budget revenue.



# BUDGET NARRATIVE

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## REVENUE NARRATIVE

The Department of Public Safety Standards and Training (DPSST) receives funding from several sources.

### General Fund

The 2013-15 Governor's Budget includes \$10,136,432 General Fund for Debt Service. This is a reduction of more than 10% from the 2011-13 biennium debt service amount as a result of the Department of Administrative Services refinancing of Certificates of Participation (COP) debt.

### Criminal Fines Account – CFA (Other Funds)

CFA revenue is the agency's main funding source. It supports criminal justice training and certification, administration, support services, facilities operations and maintenance, and the Public Safety Memorial Fund. This revenue comes from court-ordered fines, costs and assessments. The Department of Revenue distributes CFAA revenue. It can't be used for debt service payments per ORS 137.300.

ORS 137.300 spells out the following priorities for CFAA revenue.

- 1) Public safety standards, training and facilities.
- 2) Criminal injuries compensation and assistance to victims of crime and children reasonably suspected of being victims of crime.
- 3) Forensic services of the Oregon State Police including, but not limited to, services of the State Medical Examiner.
- 4) Maintenance and operation of the Law Enforcement Data System.

CFA revenue in the 2013-15 Governor's Budget totals \$22,718,363.

### Fire Insurance Premium Tax – FIPT (Other Funds)

The Oregon State Police (Office of the State Fire Marshal) transfers FIPT revenue to DPSST. It pays for fire training and certification. This tax is from a 1% tax on the fire-related insurance premiums for policies written in Oregon by domestic and foreign insurance companies. FIPT revenue included in the 2013-15 Governor's Budget is \$4,775,600 which includes \$500,000 in additional revenue requested in Policy Option Package 201 – *Fire Training Restoration*.

## BUDGET NARRATIVE

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### Telephone Excise Tax (Other Funds)

The Oregon Military Department (Oregon Emergency Management) transfers Telephone Excise Tax revenue to DPSST. It pays for telecommunications and emergency medical dispatch training. The 2013-15 Governor's Budget includes \$500,400 of revenue from Telephone Excise Tax.

### Traffic Safety Funding (Other Funds)

The Oregon Department of Transportation (ODOT) funds DPSST's traffic safety training program from a federal grant. Grant funding is expected to continue for the 2013-15 biennium. The 2013-15 Governor's Budget includes \$392,271 to continue traffic safety training.

### Private Security and Private Investigator Fees (Other Funds)

Fees paid by individuals or business firms support the private security and private investigator programs. The 2013-15 Governor's Budget includes \$2,176,240 from fees.

### Fines and Rents (Other Funds)

Civil penalties (fines) are assessed against private security and private investigator providers for non-compliance. Rent comes from DPSST non-CFA funded programs, Oregon State Police and the Oregon Youth Authority for space in the Oregon Public Safety Academy. The 2013-15 Governor's Budget includes \$30,000 in fines and \$763,500 in rent.

### Charges for Services (Other Funds)

This category includes the estimated amounts to be received for training OLCC enforcement agents and administrative and service charges. The 2013-15 Governor's Budget includes \$203,304 of revenue from charges for services, including administrative and service charges.

### Polygraph and Fingerprint Fees (Other Funds)

Individuals who apply for licenses as polygraph examiners or trainees are charged licensing and fingerprint fees. These fees are used to offset the cost of issuing licenses and are managed by the Standards and Certification Program. The 2013-15 Governor's Budget includes \$7,780 from this revenue source.

## BUDGET NARRATIVE

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### Other (Miscellaneous) (Other Funds)

The 2013-15 Governor's Budget includes:

- Miscellaneous revenue from sales of surplus property and other minor revenue = \$5,500.
- Interest = \$3,000.
- Donations = \$2,000.

### Federal Grants (Federal Funds)

Federal funds from the Department of Homeland Security pay for delivery of training courses developed by the U.S. Fire Administration's National Fire Academy. Annual grants are expected through the 2013-15 biennium.

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	1,913,714	2,128,064	1,964,730	2,184,020	2,184,020	
Charges for Services	Other	0410	138,137	418,221	127,000	182,304	182,304	
Admin & Service Charges	Other	0415	19,507	21,708	20,451	21,000	21,000	
Fines	Other	0505	31,153	20,000	35,000	30,000	30,000	
Rents	Other	0510	729,329	740,000	760,045	763,500	763,500	
Interest Earnings	Other	0605	6,064	5,000	4,050	3,000	3,000	
Donations	Other	0905	300	1,500	1,150	2,000	2,000	
Other Revenues	Other	0975	29,340	10,300	5,500	5,500	5,500	
Transfer In - Intrafund	Other	1010	1,142,579	954,000	942,957	784,500	784,500	
Transfer from DOR	Other	1150	27,363,232	21,424,867	20,550,970	23,246,100	22,718,363	
Transfer from OMD	Other	1248	469,823	497,517	497,517	500,400	500,400	
Transfer from OSP	Other	1257	4,554,200	4,425,000	4,425,000	4,775,600	4,775,600	
Transfer from ODOT	Other	1730	245,674	383,077	383,077	392,271	392,271	
Transfer Out - Intrafund	Other	2010	(1,142,579)	(954,000)	(942,957)	(784,500)	(784,500)	
Federal Funds	Federal	0995	26,524	57,513	57,513	58,893	58,893	



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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900  
Cross Reference Number: 25900-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,913,808	2,128,064	2,128,064	2,184,020	2,184,020	-
Charges for Services	138,137	418,221	418,221	182,304	182,304	-
Admin and Service Charges	19,507	21,708	21,708	21,000	21,000	-
Fines and Forfeitures	31,153	20,000	20,000	30,000	30,000	-
Rents and Royalties	729,329	740,000	740,000	763,500	763,500	-
Interest Income	6,064	5,000	5,000	3,000	3,000	-
Donations	300	1,500	1,500	2,000	2,000	-
Other Revenues	29,340	10,300	10,300	5,500	5,500	-
Transfer In - Intrafund	1,142,579	954,000	954,000	784,500	784,500	-
Tsfr From Revenue, Dept of	27,363,232	21,424,867	20,550,970	23,246,100	22,718,363	-
Tsfr From Military Dept, Or	469,823	497,517	497,517	500,400	500,400	-
Tsfr From Police, Dept of State	4,804,230	4,425,000	4,425,000	4,775,600	4,775,600	-
Tsfr From Corrections, Dept of	72,915	-	-	-	-	-
Tsfr From Transportation, Dept	245,673	383,077	383,077	392,271	392,271	-
Transfer Out - Intrafund	(1,142,579)	(954,000)	(954,000)	(784,500)	(784,500)	-
<b>Total Other Funds</b>	<b>\$35,823,511</b>	<b>\$30,075,254</b>	<b>\$29,201,357</b>	<b>\$32,105,695</b>	<b>\$31,577,958</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>Total Federal Funds</b>	<b>\$52,524</b>	<b>\$57,513</b>	<b>\$57,513</b>	<b>\$58,893</b>	<b>\$58,893</b>	<b>-</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900  
Cross Reference Number: 25900-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,916	7,024	7,024	7,780	7,780	-
Charges for Services	138,137	383,221	383,221	162,304	162,304	-
Admin and Service Charges	6,534	6,708	6,708	6,000	6,000	-
Other Revenues	12,225	10,000	10,000	3,000	3,000	-
Transfer In - Intrafund	134,233	154,000	154,000	4,500	4,500	-
Tsfr From Revenue, Dept of	16,438,684	14,392,041	13,518,144	15,421,800	15,421,800	-
Tsfr From Military Dept, Or	469,823	497,517	497,517	500,400	500,400	-
Tsfr From Police, Dept of State	250,030	-	-	-	-	-
Tsfr From Corrections, Dept of	72,915	-	-	-	-	-
Tsfr From Transportation, Dept	245,673	383,077	383,077	392,271	392,271	-
Transfer Out - Intrafund	(19,290)	(30,000)	(30,000)	(25,000)	(25,000)	-
<b>Total Other Funds</b>	<b>\$17,756,880</b>	<b>\$15,803,588</b>	<b>\$14,929,691</b>	<b>\$16,473,055</b>	<b>\$16,473,055</b>	<b>-</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	94	-	-	-	-	-
Transfer In - Intrafund	525,386	-	-	-	-	-
Tsfr From Police, Dept of State	4,554,200	4,425,000	4,425,000	4,775,600	4,775,600	-
Transfer Out - Intrafund	(945,508)	(674,000)	(674,000)	(510,000)	(510,000)	-
<b>Total Other Funds</b>	<b>\$4,134,172</b>	<b>\$3,751,000</b>	<b>\$3,751,000</b>	<b>\$4,265,600</b>	<b>\$4,265,600</b>	-
<b>Federal Funds</b>						
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>Total Federal Funds</b>	<b>\$52,524</b>	<b>\$57,513</b>	<b>\$57,513</b>	<b>\$58,893</b>	<b>\$58,893</b>	-

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,905,798	2,121,040	2,121,040	2,176,240	2,176,240	-
Charges for Services	-	35,000	35,000	20,000	20,000	-
Admin and Service Charges	12,973	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	31,153	20,000	20,000	30,000	30,000	-
Interest Income	312	-	-	-	-	-
Other Revenues	43	-	-	-	-	-
Transfer Out - Intrafund	(173,606)	(245,000)	(245,000)	(245,000)	(245,000)	-
<b>Total Other Funds</b>	<b>\$1,776,673</b>	<b>\$1,946,040</b>	<b>\$1,946,040</b>	<b>\$1,996,240</b>	<b>\$1,996,240</b>	<b>-</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-040-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Interest Income	5,752	5,000	5,000	3,000	3,000	-
Donations	300	1,500	1,500	2,000	2,000	-
Transfer In - Intrafund	71	-	-	-	-	-
Tsfr From Revenue, Dept of	95,000	-	-	110,000	110,000	-
Transfer Out - Intrafund	(4,175)	(5,000)	(5,000)	(4,500)	(4,500)	-
<b>Total Other Funds</b>	<b>\$96,948</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$110,500</b>	<b>\$110,500</b>	<b>-</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-050-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	729,329	740,000	740,000	763,500	763,500	-
Other Revenues	17,072	300	300	2,500	2,500	-
Transfer In - Intrafund	482,889	800,000	800,000	780,000	780,000	-
Tsfr From Revenue, Dept of	10,829,548	7,032,826	7,032,826	7,714,300	7,186,563	-
<b>Total Other Funds</b>	<b>\$12,058,838</b>	<b>\$8,573,126</b>	<b>\$8,573,126</b>	<b>\$9,260,300</b>	<b>\$8,732,563</b>	<b>-</b>

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Other Funds	4,799,551	5,605,006	5,605,006	3,638,533	3,638,533	-
<b>0030 Beginning Balance Adjustment</b>						
Other Funds	-	1,794,469	1,794,469	2,111,105	2,111,105	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	4,799,551	7,399,475	7,399,475	5,749,638	5,749,638	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
Other Funds	1,913,808	2,128,064	2,128,064	2,184,020	2,184,020	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
Other Funds	138,137	418,221	418,221	182,304	182,304	-
<b>0415 Admin and Service Charges</b>						
Other Funds	19,507	21,708	21,708	21,000	21,000	-
<b>TOTAL CHARGES FOR SERVICES</b>						
Other Funds	157,644	439,929	439,929	203,304	203,304	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
Other Funds	31,153	20,000	20,000	30,000	30,000	-
<b>0510 Rents and Royalties</b>						
Other Funds	729,329	740,000	740,000	763,500	763,500	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
Other Funds	760,482	760,000	760,000	793,500	793,500	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Other Funds	6,064	5,000	5,000	3,000	3,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	300	1,500	1,500	2,000	2,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	29,340	10,300	10,300	5,500	5,500	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						



**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

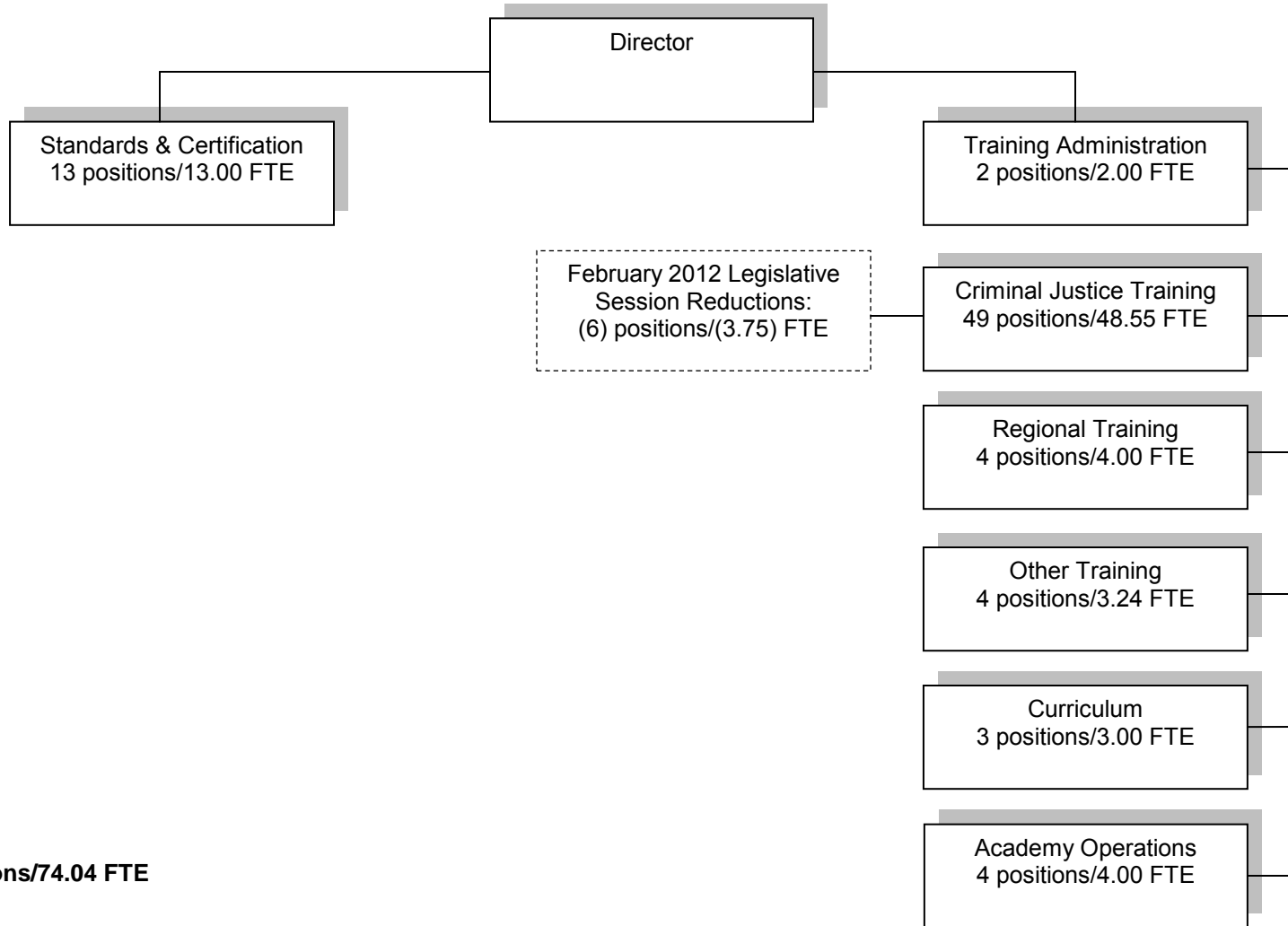
**Version: Y-01-Governor's Rec. Budget**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
Other Funds	1,142,579	954,000	954,000	784,500	784,500	-
<b>1150 Tsfr From Revenue, Dept of</b>						
Other Funds	27,363,232	21,424,867	20,550,970	23,246,100	22,718,363	-
<b>1248 Tsfr From Military Dept, Or</b>						
Other Funds	469,823	497,517	497,517	500,400	500,400	-
<b>1257 Tsfr From Police, Dept of State</b>						
Other Funds	4,804,230	4,425,000	4,425,000	4,775,600	4,775,600	-
<b>1291 Tsfr From Corrections, Dept of</b>						
Other Funds	72,915	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
Other Funds	245,673	383,077	383,077	392,271	392,271	-
<b>TOTAL TRANSFERS IN</b>						
Other Funds	34,098,452	27,684,461	26,810,564	29,698,871	29,171,134	-
<b>TOTAL REVENUES</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	36,966,090	31,029,254	30,155,357	32,890,195	32,362,458	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL REVENUES</b>	<b>\$48,378,902</b>	<b>\$42,055,059</b>	<b>\$41,496,680</b>	<b>\$43,085,517</b>	<b>\$42,557,780</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Other Funds	(1,142,579)	(954,000)	(954,000)	(784,500)	(784,500)	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>AVAILABLE REVENUES</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	40,623,062	37,474,729	36,600,832	37,855,333	37,327,596	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,035,874</b>	<b>\$48,500,534</b>	<b>\$47,942,155</b>	<b>\$48,050,655</b>	<b>\$47,522,918</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL EXPENDITURES</b>	<b>\$42,460,098</b>	<b>\$44,862,001</b>	<b>\$44,303,622</b>	<b>\$45,189,261</b>	<b>\$43,761,582</b>	<b>-</b>
<b>ENDING BALANCE</b>						
Other Funds	9,575,776	3,638,533	3,638,533	2,861,394	3,761,336	-

# BUDGET NARRATIVE

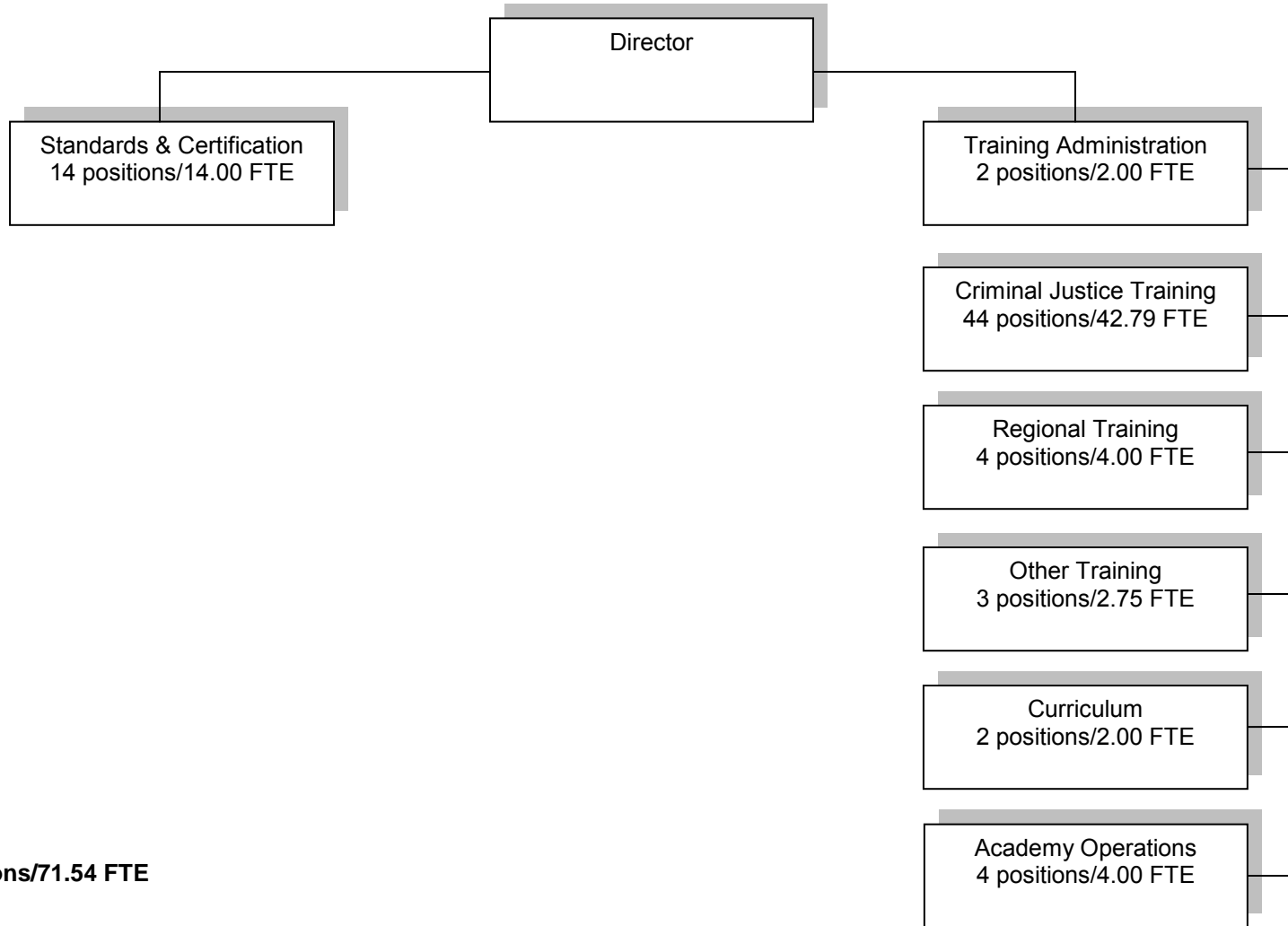
## Criminal Justice Standards and Training Program 2011-13 Organization Chart



**Total = 73 positions/74.04 FTE**

# BUDGET NARRATIVE

## Criminal Justice Standards and Training Program 2013-15 Governor's Budget Organization Chart



**Total = 73 positions/71.54 FTE**

# BUDGET NARRATIVE

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

### Purpose and Customers

The purpose of the Criminal Justice Standards and Training Program is to train and certify to the appropriate level of competency all public safety officers including:

- Law enforcement
- City and county corrections\*
- Parole and probation
- 9-1-1 telecommunicators and emergency medical dispatchers

\* In the 2009-11 biennium, the basic training of corrections officers employed by the Department of Corrections (DOC) shifted to DOC. DPSST audits the training for compliance with standards.

This program is funded entirely by Other Funds and affects more than 600 public safety agencies across the state that employ more than 15,000 public safety officers in Oregon. The Oregon Public Safety Academy provides the infrastructure to support effective training. This program directly supports safety and prepares officers for fulfilling careers to ensure Oregonians will be safe where they live, work and play.

### Expenditures

Category	Total Other Funds Agency Request Budget
Personal Services	13,253,512
Services & Supplies	3,525,056
<b>Total Expenditures</b>	<b>16,778,568</b>
Positions	73
FTE	71.54

# BUDGET NARRATIVE

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## Sources of Funding

This program is funded by State Other Funds:

- Criminal Fine Account – CFA allocations for this program are determined by the Legislature based on priorities identified in ORS 137.300. Transfers of CFA from the Department of Revenue pay for Basic Police Training, Basic Local Corrections Training, Basic Parole and Probation Training, and Regional and Advanced Training. It funds training administration, academy operations, curriculum development and maintenance and the Standards & Certification Program.
- Telephone Excise Tax – Transfers from Oregon Emergency Management/Oregon Military Department pay for Telecommunications Training and Emergency Medical Dispatch Training.
- ODOT Grants – Federal funds pass through to DPSST as Other Funds to pay for Traffic Safety Training.
- Charges for Services – Other training classes (such as training of OLCC enforcement agents) are funded by fees charged and dedicated for training services.
- Polygraph Licensing Fees – These fees pay for the program that licenses polygraph examiners and trainees.

## Program Description

The Program consists of the Training Division and the Standards and Certification Section. Costs for the program are primarily driven based on the number of individuals who require training and certification. Because of recent funding reductions, DPSST carefully monitors the number of applications for training to see if the allocated funding is sufficient to meet the training needs of the state and local jurisdictions.

**TRAINING DIVISION** - Training is essential to DPSST's mission, and effective training is critical to the success of public safety officers who serve and protect others. Law enforcement, corrections, parole and probation officers, telecommunicators and emergency medical dispatchers from agencies throughout Oregon rely on DPSST for basic, intermediate, advanced, and specialized training. The Training Division works with local, state and federal partners to provide training at the Academy and regionally.

**STANDARDS AND CERTIFICATION SECTION** – This section makes sure Oregon's public safety professionals meet state standards and are certified as required. There are established standards for physical, emotional, intellectual, and moral fitness. Public safety officers must meet minimum employment standards, entry-level medical and fitness standards, standards for upper levels of certification and ongoing professional standards. Section employees are in frequent contact with public safety agencies and officers from when first hired until the end of their careers. This section manages the Polygraph Examiners' Licensing Program, coordinates administrative rules and supports the Public Safety Memorial Fund Program.

## BUDGET NARRATIVE

The main training courses are:

Description	Length of Course & Location	Comments
Basic Police Training	16 weeks at the Oregon Public Safety Academy	The training involves realistic scenarios that require officers to apply skills being taught, including ethics, diversity, communications, survival skills, and health and fitness. The scenarios create real-life demands that officers will face on the job. After completing this course, officers must finish field-training at their home agencies before being certified. The 2013-15 Agency Request Budget anticipates 13 Basic Police Training classes.
Basic Local Corrections Training	6 weeks at the Oregon Public Safety Academy	Training includes interpersonal skills, laws of arrest, cultural diversity, use of force, firearms training, defensive tactics, inmate management, and monitoring and supervising the jail population. Proper communication/intervention procedures are taught to stress officer safety. The 2013-15 Agency Request Budget anticipates 5 Basic Local Corrections Training classes
Basic Parole and Probation Training	4 weeks (plus 1 additional week of firearms) at the Oregon Public Safety Academy	Parole and probation officers need good writing skills because of the large number of reports required. They must know laws and regulations concerning corrections. DOC shares its computerized Corrections Information System (CIS) to give realistic training. This centers on data input, risk assessment, and maintenance of electronic case files. The 2013-15 Agency Request Budget anticipates 2 Basic Parole and Probation Training classes.
Telecommunications and Emergency Medical Dispatch Training (EMD)	2 weeks for telecommunicators (and 1 additional week for emergency medical dispatchers) at the Oregon Public Safety Academy	The two-week training is required for any person who receives calls from the public over the 9-1-1 system. After academy training, recruits finish field-training manuals with their field training officers. EMD training and certification is required for anyone who receives or processes requests for emergency medical assistance from the public. The 2013-15 Agency Request Budget anticipates 8 Basic Telecommunications and EMD Training classes.

## BUDGET NARRATIVE

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In addition, grants from the Oregon Department of Transportation pay for DPSST's Traffic Safety Training Program. This program coordinates and delivers Standardized Field Sobriety Testing (SFST) courses, Driving Under the Influence of Intoxicants (DUI) video training, SFST Instructor update classes, RADAR and LIDAR training, Traffic Occupant Protection (TOP) classes, and many other traffic safety classes. Over 2,500 law enforcement officers and allied public safety and transportation professionals are trained each year at different locations around the state.

The Regional and Advanced Training Section trains law enforcement, parole and probation, corrections, and telecommunications professionals from around the state. The section uses strategies that maximize resources and meet local and state training needs. Courses ranged from one hour to 120 hours. Courses included Basic Detective Academy, SFST Instructor Course, Firearms Instructor Course, Emergency Vehicle Operations Instructor Course, Field Training & Evaluation Program, Defensive Tactics, Legal Update, Hate/Bias Crimes, Child Abuse, Domestic Violence, Domestic Terrorism, Leadership, Oregon Regional Forensics Academy and many others. Specialized training is delivered around the state using mobile resources such as defensive tactics training trailers, firearms training trailers, ORPAT equipment and Range 3000/MILO field kits.

### Partnerships

This program uses state, local and federal partnerships to meet training goals. Partnerships include:

- Oregon State Police and Office of the State Fire Marshal
- Oregon Department of Corrections
- Oregon Military Department and Oregon Emergency Management
- Oregon Department of Justice
- Oregon District Attorney's Association
- United States Attorney General's Office
- Oregon Department of Transportation
- Attorney General's Sexual Assault Task Force
- Governor's Advisory Committee on DUI
- Oregon Association of Chiefs of Police
- Oregon State Sheriffs' Association

DPSST also maintains dozens of interagency and intergovernmental agreements to conduct business in a cost effective manner.



## BUDGET NARRATIVE

### **Expected Results**

Agency performance measures and feedback from constituents show a high level of satisfaction with the services provided by the Criminal Justice Standards and Training Program. Comparable information on the performance of other public safety academies is not available. Other states indicate that they will not implement reductions in training due to the liability issues raised if adequate training is not provided.

Measure	Average	Comments
Number of students enrolled in Basic Courses	642 per year	Average 2007 through 2011
Number of students trained through regional, specialized and advanced courses	283 courses with 7,214 students	Average 2007 through 2011
Number of training events added to criminal justice records	178,178 per year	Average 2007 through 2011
Total number of constituents served	15,754 per year	Average 2006 through 2010
Percentage of attendees who ranked the usefulness of regional training courses at or above "6" on a scale of 1 to 7	91.33%	Average 2008 through 2010
Percentage of revocation and denial actions appealed that are upheld at the appellate level	100%	Average 2008 through 2010
Percentage of constituents that rank the accuracy and availability of records as "Above Average"	86%	Average 2008 through 2010
Percentage of customers rating satisfaction with agency services above average or excellent for: <ul style="list-style-type: none"> <li>• Accuracy</li> <li>• Availability of Information</li> <li>• Expertise</li> <li>• Helpfulness</li> <li>• Timeliness</li> </ul>	84.33% 78% 83.33% 84% 74.33%	Average 2006 through 2010

DPSST's Key Performance Measure No. 1 monitors the level of officer preparedness on completion of basic courses. It measures learning gained at the Academy. The measure tries to capture the trainees' ability to make decisions after completing Academy training. This is a relatively new measure; the original KPM #1 was deleted in 2009 and replaced in an effort to more accurately reflect the impact

## BUDGET NARRATIVE

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of Academy training. The initial work on this measure is the Basic Police course; eventually the measure will be expanded to other basic courses.

Overall, the Criminal Justice Standards and Training Program is doing a good job of meeting constituent needs. Each of the various measures related to customer satisfaction has remained stable, and most are close to the measure targets.

### **Policy and Budget Issues**

- Continuing reduced number of training courses, and few updates or enhancements are anticipated in the 2013-15 Agency Request Budget.
- Evaluation of curriculum to determine “what works, what doesn’t, and what’s promising”. (With funding reductions and corresponding staffing reductions in the 2009-11 and 2011-13 biennia, little progress is being made in this effort.)
- Increased costs related to litigation and contested cases involving denials or revocations of public safety certifications.
- Unknown impact of loss of timber revenues for counties.
- Hiring practices and retirements affecting local agencies.
- Lack of leadership training and regional training opportunities.

## BUDGET NARRATIVE

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### CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #010

**PURPOSE:**

The purpose of this package is to adjust the budget for vacancy factor, Mass Transit Tax, Non-PICS Personal Services inflation and Pension Obligation Bond contributions.

**HOW ACHIEVED:**

1. The negative vacancy factor decreases by \$84,575 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax decreases by \$8,513 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Non-PICS Personal Services Accounts for Temporary Appointments, Overtime, Shift Differential, and Other Differentials increase by 2.4% for a total of \$1,910. PERS and Social Security increases are system-generated for a total increase of \$359. Pension Obligation Bond contributions decrease by \$63,506 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$14,824 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Criminal Justice Stds/Training**  
**Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	978	-	-	-	978
Overtime Payments	-	-	489	-	-	-	489
Shift Differential	-	-	128	-	-	-	128
All Other Differential	-	-	315	-	-	-	315
Public Employees' Retire Cont	-	-	213	-	-	-	213
Pension Obligation Bond	-	-	(63,506)	-	-	-	(63,506)
Social Security Taxes	-	-	146	-	-	-	146
Mass Transit Tax	-	-	(8,513)	-	-	-	(8,513)
Vacancy Savings	-	-	84,575	-	-	-	84,575
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$14,824</b>	-	-	-	<b>\$14,824</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,824	-	-	-	14,824
<b>Total Expenditures</b>	-	-	<b>\$14,824</b>	-	-	-	<b>\$14,824</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,824)	-	-	-	(14,824)
<b>Total Ending Balance</b>	-	-	<b>(\$14,824)</b>	-	-	-	<b>(\$14,824)</b>

# BUDGET NARRATIVE

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## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #021 PHASE-IN

### PURPOSE:

HB 3199, passed during the 2009 Regular Session, shifting responsibility of basic training of corrections officers employed by the Department of Corrections to DOC and assigned the responsibility for auditing the DOC training program to DPSST. These provisions sunset on January 2, 2014, which require the responsibility for training to shift back to DPSST and eliminate the need for auditing the program. This package phases-in expenditure limitation directly related to the return of DOC basic correctional officer training. Package 022 phases-out the DOC Audit Program at DPSST.

Companion Policy Package 101, if approved, removes all actions of this package and returns the training responsibility to DOC.

### HOW ACHIEVED:

1. Establish one Public Safety Training Specialist 2 position (#1315001) on July 1, 2013. This position will:
  - Oversee curriculum development and refinement to meet the specific needs of the DOC basic officers and analyzes and evaluates emerging statewide and national trends in Corrections in order to prepare, expand, or advance comprehensive training.
  - Provide subject matter expert instruction in Corrections courses to public safety students and demonstrates technical proficiency.
  - Oversees Corrections classes and students through observation, counseling, maintaining discipline, providing identification and intervention of student misconduct. Acts as a positive role model and motivates class members to form a positive, cohesive team.
2. Establish two Public Safety Training Specialist 1 positions (#1315002, 1315003) on January 1, 2014. These positions are filled with multiple part time employees from public safety agencies throughout the State as needed and will:
  - Provide subject matter expert instruction and scenario based training

## BUDGET NARRATIVE

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- Instruct classes; exercise a high level of communication and technical skills to deliver effective presentations and maintain effective class control and learning environment, and to effectively interact with inter- and intra- agency personnel
  - Prepares, utilize and maintain weapons and training equipment.
  - Ensures safety practices and protocols are followed.
3. Increase various supplies and services accounts directly tied to the increased training costs to include class materials, printing and ammunition.

### EXPENDITURES:

	Other Funds
Category	
* Personal Services	404,870
Services & Supplies	75,000
<b>Total Expenditures</b>	<b><u><u>\$479,870</u></u></b>

\* Due to limitations of the Position Inventory Control System (PICS), positions cannot be added in one package and removed in a separate package in the Agency Request Budget cycle. Therefore, the personal services amounts listed above are not in the ORBITS budgeting system and will need to be entered into both systems if this or the companion package is not approved.

### STAFFING IMPACT:

Establish 3 positions/2.50 FTE

### REVENUE SOURCE:

Other Funds-Criminal Fines Account

### 2015-17 FISCAL IMPACT:

This package, if not offset by policy package 101, will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Mass Transit Tax	-	-	1,495	-	-	-	1,495
<b>Total Personal Services</b>	-	-	<b>\$1,495</b>	-	-	-	<b>\$1,495</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	25,000	-	-	-	25,000
Agency Program Related S and S	-	-	50,000	-	-	-	50,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$75,000</b>	-	-	-	<b>\$75,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	76,495	-	-	-	76,495
<b>Total Expenditures</b>	-	-	<b>\$76,495</b>	-	-	-	<b>\$76,495</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(76,495)	-	-	-	(76,495)
<b>Total Ending Balance</b>	-	-	<b>(\$76,495)</b>	-	-	-	<b>(\$76,495)</b>

# BUDGET NARRATIVE

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## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #022 PHASE-OUT

### PURPOSE:

HB 3199, passed during the 2009 Regular Session, shifting responsibility of basic training of corrections officers employed by the Department of Corrections to DOC and assigned the responsibility for auditing the DOC training program to DPSST. These provisions sunset on January 2, 2014, which require the responsibility for training to shift back to DPSST and eliminate the need for auditing the program. This package phases-out the DOC Audit Program at DPSST. Package 021 phases-in expenditure limitation directly related to the return of DOC basic correctional officer training.

Companion Policy Package 101, if approved, removes all actions of this package and returns the training responsibility to DOC.

### HOW ACHIEVED:

1. Abolish two Compliance Specialist 2 positions (#0911016, 0911017) and one Administrative Specialist (#0911018) on December 31, 2013.
2. Reduce various supplies and services accounts directly tied to the costs of auditing the DOC training program to include travel, office expenses and telecommunication costs.

### EXPENDITURES:

Category	Other Funds
Personal Services	(418,466)
Services & Supplies	(61,864)
<b>Total Expenditures</b>	<b><u>\$(480,330)</u></b>

### STAFFING IMPACT:

Abolish 3 positions/2.25 FTE



## BUDGET NARRATIVE

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**REVENUE SOURCE:**

Other Funds-Criminal Fines Account

**2015-17 FISCAL IMPACT:**

The actions in this package, if not offset by policy package 101, will have no future fiscal impact.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(265,338)	-	-	-	(265,338)
Empl. Rel. Bd. Assessments	-	-	(90)	-	-	-	(90)
Public Employees' Retire Cont	-	-	(60,789)	-	-	-	(60,789)
Social Security Taxes	-	-	(20,298)	-	-	-	(20,298)
Worker's Comp. Assess. (WCD)	-	-	(132)	-	-	-	(132)
Mass Transit Tax	-	-	(1,592)	-	-	-	(1,592)
Flexible Benefits	-	-	(68,688)	-	-	-	(68,688)
Reconciliation Adjustment	-	-	546	-	-	-	546
<b>Total Personal Services</b>	-	-	<b>(\$416,381)</b>	-	-	-	<b>(\$416,381)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(32,281)	-	-	-	(32,281)
Employee Training	-	-	(1,613)	-	-	-	(1,613)
Office Expenses	-	-	(18,724)	-	-	-	(18,724)
Telecommunications	-	-	(3,102)	-	-	-	(3,102)
IT Expendable Property	-	-	(6,144)	-	-	-	(6,144)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$61,864)</b>	-	-	-	<b>(\$61,864)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(478,245)	-	-	-	(478,245)
<b>Total Expenditures</b>	-	-	<b>(\$478,245)</b>	-	-	-	<b>(\$478,245)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	478,245	-	-	-	478,245
<b>Total Ending Balance</b>	-	-	<b>\$478,245</b>	-	-	-	<b>\$478,245</b>
<b>Total FTE</b>							
Total FTE							(2.25)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.25)</b>

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0911016	AS	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00		122,352- 68,018-			122,352- 68,018-
0911016	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	.25	6.00	09	5,098.00		30,588 17,005			30,588 17,005
0911017	AS	C5248	AA COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	6,157.00		147,768- 75,785-			147,768- 75,785-
0911017	AS	C5248	AA COMPLIANCE SPECIALIST 3	1	.25	6.00	09	6,157.00		36,942 18,946			36,942 18,946
0911018	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,486.00		83,664- 56,194-			83,664- 56,194-
0911018	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	09	3,486.00		20,916 14,049			20,916 14,049
TOTAL PICS SALARY										265,338-			265,338-
TOTAL PICS OPE										149,997-			149,997-
TOTAL PICS PERSONAL SERVICES =					2.25-	54.00-				415,335-			415,335-

## BUDGET NARRATIVE

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### CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #031

**PURPOSE:**

This package adjusts the budget for inflation.

**HOW ACHIEVED:**

Various services and supplies accounts increase by \$76,160 Other Funds for inflation based on the standard inflation factor of 2.4%. Attorney General services increase by \$19,119 Other Funds, an increase of 14.9%. Professional services increase by \$1,543 or 2.80%.

The total increase for this package is \$96,822 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Criminal Justice Stds/Training**  
**Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	26,819	-	-	-	26,819
Out of State Travel	-	-	580	-	-	-	580
Employee Training	-	-	1,021	-	-	-	1,021
Office Expenses	-	-	4,899	-	-	-	4,899
Telecommunications	-	-	1,988	-	-	-	1,988
Data Processing	-	-	48	-	-	-	48
Publicity and Publications	-	-	114	-	-	-	114
Professional Services	-	-	1,543	-	-	-	1,543
Attorney General	-	-	19,119	-	-	-	19,119
Dues and Subscriptions	-	-	341	-	-	-	341
Facilities Rental and Taxes	-	-	921	-	-	-	921
Fuels and Utilities	-	-	72	-	-	-	72
Food and Kitchen Supplies	-	-	286	-	-	-	286
Other Care of Residents and Patients	-	-	3,331	-	-	-	3,331
Agency Program Related S and S	-	-	22,078	-	-	-	22,078
Other Services and Supplies	-	-	10,163	-	-	-	10,163
Expendable Prop 250 - 5000	-	-	3,355	-	-	-	3,355
IT Expendable Property	-	-	144	-	-	-	144
<b>Total Services &amp; Supplies</b>	-	-	<b>\$96,822</b>	-	-	-	<b>\$96,822</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	96,822	-	-	-	96,822
<b>Total Expenditures</b>	-	-	<b>\$96,822</b>	-	-	-	<b>\$96,822</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(96,822)	-	-	-	(96,822)
<b>Total Ending Balance</b>	-	-	<b>(\$96,822)</b>	-	-	-	<b>(\$96,822)</b>

# BUDGET NARRATIVE

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## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #032

**PURPOSE:**

This package adjusts the budget for amounts above standard inflation.

**HOW ACHIEVED:**

Limitation for Other Services and Supplies increases by \$85,653 Other Funds based on the DAS Price List for the Office of Administrative Hearings (OAH).

ORS 183.635 requires DPSST to use administrative law judges assigned from OAH to conduct contested case hearings. The Price List estimated charge represents an increase of more than 130%. Standard inflation of \$1,569 or 2.4% is included in Essential Package #031. Inflation of \$85,653 is included in this package for a total increase of \$87,222 for this program.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine and Assessment Account

**2015-17 FISCAL IMPACT:**

None



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	85,653	-	-	-	85,653
<b>Total Services &amp; Supplies</b>	-	-	<b>\$85,653</b>	-	-	-	<b>\$85,653</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	85,653	-	-	-	85,653
<b>Total Expenditures</b>	-	-	<b>\$85,653</b>	-	-	-	<b>\$85,653</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(85,653)	-	-	-	(85,653)
<b>Total Ending Balance</b>	-	-	<b>(\$85,653)</b>	-	-	-	<b>(\$85,653)</b>

## BUDGET NARRATIVE

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### **CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #070**

**PURPOSE:**

This package reduces expenditures for the Traffic Safety Training Program as necessary to adjust current service level to available revenues. The Oregon Department of Transportation (ODOT) funds this program from a federal grant that passes through to DPSST as Other Funds.

This package reduces services and supplies limitation only.

**HOW ACHIEVED:**

The total expenditure reduction in this package is \$14,101 Other Funds and is accomplished by reducing services and supplies limitation for Agency Program Related Services and Supplies.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-ODOT grant

**2015-17 FISCAL IMPACT:**

None (reductions are taken in 2013-15 budget)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(14,101)	-	-	-	(14,101)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$14,101)</b>	-	-	-	<b>(\$14,101)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(14,101)	-	-	-	(14,101)
<b>Total Expenditures</b>	-	-	<b>(\$14,101)</b>	-	-	-	<b>(\$14,101)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	14,101	-	-	-	14,101
<b>Total Ending Balance</b>	-	-	<b>\$14,101</b>	-	-	-	<b>\$14,101</b>

## BUDGET NARRATIVE

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### CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #092 PERS TAXATION POLICY

**PURPOSE:**

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$32,771.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(32,771)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u>\$ (32,771)</u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fines Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(32,771)	-	-	-	(32,771)
<b>Total Personal Services</b>	-	-	<b>(\$32,771)</b>	-	-	-	<b>(\$32,771)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(32,771)	-	-	-	(32,771)
<b>Total Expenditures</b>	-	-	<b>(\$32,771)</b>	-	-	-	<b>(\$32,771)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	32,771	-	-	-	32,771
<b>Total Ending Balance</b>	-	-	<b>\$32,771</b>	-	-	-	<b>\$32,771</b>

## BUDGET NARRATIVE

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### CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #093 OTHER PERS ADJUSTMENTS

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$261,607.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(261,607)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u>\$ (261,607)</u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fines Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Criminal Justice Stds/Training  
Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(261,607)	-	-	-	(261,607)
<b>Total Personal Services</b>	-	-	<b>(\$261,607)</b>	-	-	-	<b>(\$261,607)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(261,607)	-	-	-	(261,607)
<b>Total Expenditures</b>	-	-	<b>(\$261,607)</b>	-	-	-	<b>(\$261,607)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	261,607	-	-	-	261,607
<b>Total Ending Balance</b>	-	-	<b>\$261,607</b>	-	-	-	<b>\$261,607</b>

# BUDGET NARRATIVE

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## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #101 TRANSFER TRAINING FROM DPSST TO DOC

### PURPOSE:

HB 3199, passed during the 2009 Regular Session, shifting responsibility of basic training of corrections officers employed by the Department of Corrections to DOC and assigned the responsibility for auditing the DOC training program to DPSST. These provisions sunset on January 2, 2014, which require the responsibility for training to shift back to DPSST and eliminate the need for auditing the program. Essential packages 021 and 022 accomplish the financial and position actions required to sunset the training of DOC basic correctional officer training by DOC. This package, if approved, returns the training responsibility to DOC.

### HOW ACHIEVED:

1. Abolish one Public Safety Training Specialist 2 position (#1315001) and two Public Safety Training Specialist 1 positions (#1315002, 1315003) added in package 021.
2. Reduce various supplies and services accounts that were increased in package 021 for class materials, printing and ammunition.
3. Restore two Compliance Specialist positions (#0911016, 0911017) and one Administrative Specialist (#0911018) on December 31, 2013 abolished in package 022.
4. Restore various supplies and services accounts directly tied to the costs of auditing the DOC training program to include travel, office expenses and telecommunication costs reduced in package 022.

### EXPENDITURES:

	Other Funds
Category	
* Personal Services	13,596
Services & Supplies	<u>(13,136)</u>
<b>Total Expenditures</b>	<b><u>\$ 460</u></b>



## BUDGET NARRATIVE

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\* Due to limitations of the Position Inventory Control System (PICS), positions cannot be added in one package and removed in a separate package in the Agency Request Budget cycle. Therefore, the personal services amounts listed above are not in the ORBITS budgeting system and will need to be entered into both systems if this or the companion package is not approved.

**STAFFING IMPACT:**

Abolish 3 positions/2.50 FTE and restore 3 positions/2.25 FTE for a net decrease of 0.25 FTE

**REVENUE SOURCE:**

Other Funds-Criminal Fines Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Transfer Training from DPSST to DOC**

**Cross Reference Name: Criminal Justice Stds/Training**  
**Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	265,338	-	-	-	265,338
Empl. Rel. Bd. Assessments	-	-	90	-	-	-	90
Public Employees' Retire Cont	-	-	60,789	-	-	-	60,789
Social Security Taxes	-	-	20,298	-	-	-	20,298
Worker's Comp. Assess. (WCD)	-	-	132	-	-	-	132
Mass Transit Tax	-	-	97	-	-	-	97
Flexible Benefits	-	-	68,688	-	-	-	68,688
Reconciliation Adjustment	-	-	(546)	-	-	-	(546)
<b>Total Personal Services</b>	-	-	<b>\$414,886</b>	-	-	-	<b>\$414,886</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	7,281	-	-	-	7,281
Employee Training	-	-	1,613	-	-	-	1,613
Office Expenses	-	-	18,724	-	-	-	18,724
Telecommunications	-	-	3,102	-	-	-	3,102
Agency Program Related S and S	-	-	(50,000)	-	-	-	(50,000)
IT Expendable Property	-	-	6,144	-	-	-	6,144
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$13,136)</b>	-	-	-	<b>(\$13,136)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	401,750	-	-	-	401,750
<b>Total Expenditures</b>	-	-	<b>\$401,750</b>	-	-	-	<b>\$401,750</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
 Pkg: 101 - Transfer Training from DPSST to DOC

Cross Reference Name: Criminal Justice Stds/Training  
 Cross Reference Number: 25900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(401,750)	-	-	-	(401,750)
<b>Total Ending Balance</b>	-	-	<b>(\$401,750)</b>	-	-	-	<b>(\$401,750)</b>
<b>Total FTE</b>							
Total FTE							2.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.25</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Criminal Justice Stds/Training

PACKAGE: 101 - Transfer Training from DPSST t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0911016	AS C5247 AA	COMPLIANCE SPECIALIST 2		.75	18.00	09	5,098.00		91,764 51,013			91,764 51,013
0911017	AS C5248 AA	COMPLIANCE SPECIALIST 3		.75	18.00	09	6,157.00		110,826 56,838			110,826 56,838
0911018	AS C0107 AA	ADMINISTRATIVE SPECIALIST 1		.75	18.00	09	3,486.00		62,748 42,146			62,748 42,146
TOTAL PICS SALARY									265,338			265,338
TOTAL PICS OPE									149,997			149,997
TOTAL PICS PERSONAL SERVICES =				2.25	54.00				415,335			415,335

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900  
Cross Reference Number: 25900-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,916	7,024	7,024	7,780	7,780	-
Charges for Services	138,137	383,221	383,221	162,304	162,304	-
Admin and Service Charges	6,534	6,708	6,708	6,000	6,000	-
Other Revenues	12,225	10,000	10,000	3,000	3,000	-
Transfer In - Intrafund	134,233	154,000	154,000	4,500	4,500	-
Tsfr From Revenue, Dept of	16,438,684	14,392,041	13,518,144	15,421,800	15,421,800	-
Tsfr From Military Dept, Or	469,823	497,517	497,517	500,400	500,400	-
Tsfr From Police, Dept of State	250,030	-	-	-	-	-
Tsfr From Corrections, Dept of	72,915	-	-	-	-	-
Tsfr From Transportation, Dept	245,673	383,077	383,077	392,271	392,271	-
Transfer Out - Intrafund	(19,290)	(30,000)	(30,000)	(25,000)	(25,000)	-
<b>Total Other Funds</b>	<b>\$17,756,880</b>	<b>\$15,803,588</b>	<b>\$14,929,691</b>	<b>\$16,473,055</b>	<b>\$16,473,055</b>	<b>-</b>

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Criminal Justice Stds/Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

Other Funds	11,910,410	13,880,592	13,184,742	13,597,869	13,533,066	-
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**SERVICES & SUPPLIES**

Other Funds	2,949,092	3,534,729	3,356,682	3,356,682	3,356,682	-
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**CAPITAL OUTLAY**

Other Funds	138,740	-	-	-	-	-
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**TOTAL LIMITED BUDGET (Excluding Packages)**

Other Funds	14,998,242	17,415,321	16,541,424	16,954,551	16,889,748	-
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**AUTHORIZED POSITIONS**

88	79	73	73	73	-
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**AUTHORIZED FTE**

85.63	77.79	74.04	71.54	71.54	-
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**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

Other Funds	-	-	-	14,831	14,824	-
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**021 PHASE-IN**

**PERSONAL SERVICES**

Other Funds	-	-	-	1,495	1,495	-
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**SERVICES & SUPPLIES**

Other Funds	-	-	-	75,000	75,000	-
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**022 PHASE-OUT PGM & ONE-TIME COSTS**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Criminal Justice Stds/Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(418,466)	(416,381)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(61,864)	(61,864)	-
<b>AUTHORIZED FTE</b>	-	-	-	(2.25)	(2.25)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	96,822	96,822	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	85,653	85,653	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(206,529)	(204,451)	-
<b>AUTHORIZED FTE</b>	-	-	-	(2.25)	(2.25)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	14,998,242	17,415,321	16,541,424	16,748,022	16,685,297	-
<b>AUTHORIZED POSITIONS</b>	88	79	73	73	73	-
<b>AUTHORIZED FTE</b>	85.63	77.79	74.04	69.29	69.29	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Criminal Justice Stds/Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(14,101)	(14,101)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(32,771)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(261,607)	-
<b>101 TRANSFER TRAINING FROM DPSST TO DOC</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	416,971	414,886	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(13,136)	(13,136)	-
<b>AUTHORIZED FTE</b>	-	-	-	2.25	2.25	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	389,734	93,271	-
<b>AUTHORIZED FTE</b>	-	-	-	2.25	2.25	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	14,998,242	17,415,321	16,541,424	17,137,756	16,778,568	-
<b>AUTHORIZED POSITIONS</b>	88	79	73	73	73	-
<b>AUTHORIZED FTE</b>	85.63	77.79	74.04	71.54	71.54	-



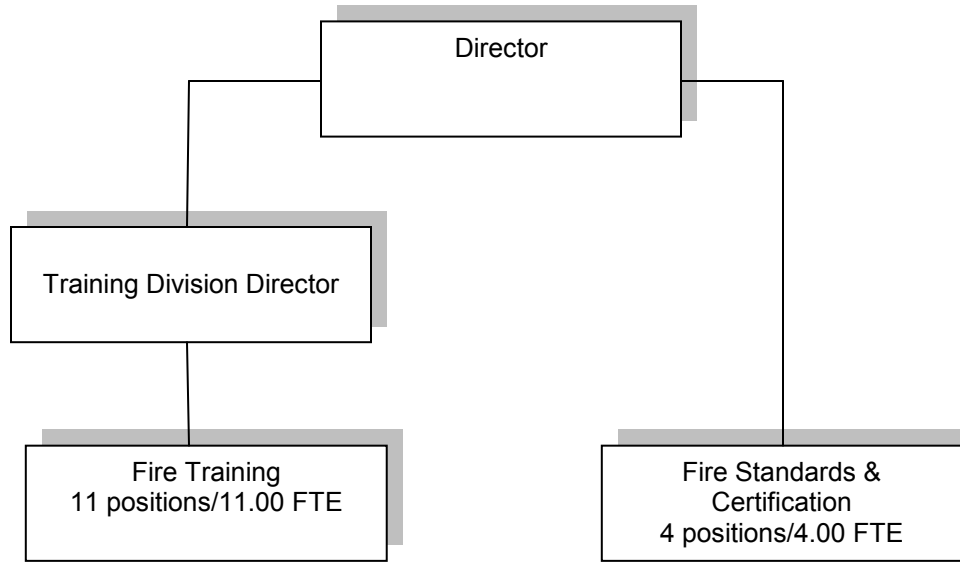
**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Criminal Justice Stds/Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OPERATING BUDGET</b>						
Other Funds	14,998,242	17,415,321	16,541,424	17,137,756	16,778,568	-
<b>AUTHORIZED POSITIONS</b>	88	79	73	73	73	-
<b>AUTHORIZED FTE</b>	85.63	77.79	74.04	71.54	71.54	-
<b>TOTAL BUDGET</b>						
Other Funds	14,998,242	17,415,321	16,541,424	17,137,756	16,778,568	-
<b>AUTHORIZED POSITIONS</b>	88	79	73	73	73	-
<b>AUTHORIZED FTE</b>	85.63	77.79	74.04	71.54	71.54	-

# BUDGET NARRATIVE

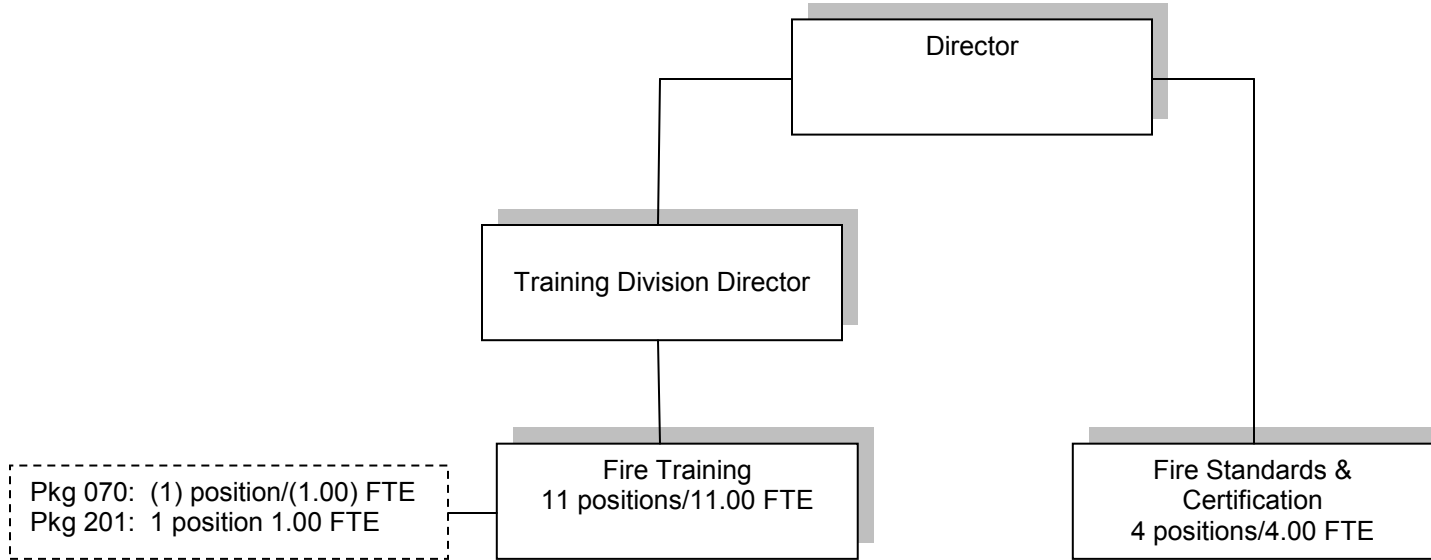
## Fire Standards & Training Program 2011-13 Organization Chart



**Total = 15 positions/15.00 FTE**

# BUDGET NARRATIVE

## Fire Standards & Training Program 2013-15 Governor's Budget Organization Chart



Total = 15 positions/15.00 FTE

# BUDGET NARRATIVE

## FIRE STANDARDS AND TRAINING PROGRAM

### Purpose and Customers

Fires and emergencies happen 24 hours a day, seven days a week, and 365 days a year. Each event needs trained firefighters to contain, control, and prevent more damage. The purpose of this program is to train and certify career and volunteer firefighters. This program trains and certifies more than 13,000 career and volunteer firefighters in Oregon.

### Expenditures

Description	Governor's Budget		
	Other Funds	Federal Funds	Total
Personal Services	2,833,467	-	2,833,467
Services & Supplies	1,372,000	58,893	1,430,893
<b>Total Expenditures</b>	<b>\$4,205,467</b>	<b>58,893</b>	<b>4,264,360</b>
Positions	15	0	15
FTE	15.00	0.00	15.00

### Sources of Funding

This program is funded by Other Funds and Federal Funds. Other Funds revenue comes from the Fire Insurance Premium Tax (FIPT) that is transferred from the Office of the State Fire Marshal by Oregon State Police. Considered a dedicated funding stream and authorized by ORS 731.820, FIPT is paid by every insurer covering the peril of fire in Oregon. Taxes are paid on gross fire insurance premiums. The tax was raised from 0.75% to 1% in 1983. The Department of Consumer and Business Services collects the tax and develops FIPT revenue forecasts. Continued stability of FIPT is essential to maintaining quality state fire training programs.

Federal Funds revenue is from a Department of Homeland Security grant. It funds delivery of training courses developed by the U.S. Fire Administration's National Fire Academy. The grant is expected to continue through the 2013-15 biennium.

# BUDGET NARRATIVE

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## **Program Description**

The program consists of the Fire Training Section and the Fire Standards and Certification Section. Every community in Oregon is faced daily with emergencies that affect children, adults and businesses. Each fire-rescue emergency requires the rapid and efficient response of properly trained fire service personnel to safely contain, control and mitigate emergency situations while preventing further harm to citizens, businesses and the environment. DPSST's Fire Training and Certification Program plays a critical role. The program supports the Safety Policy Vision by ensuring that fire service professionals are prepared for disasters and can prevent the loss of life and property.

**FIRE TRAINING SECTION** - The Fire Training Section facilitates regional delivery of entry-level, specialized, leadership and maintenance training to fire service constituents across the state. Employees work from offices in Baker City, Bend, Central Point, Eugene, Pendleton and Salem. The goal of the section is to develop and implement training strategies that maximize resources and meet local and state training needs. Training is delivered with the help of the Oregon Fire Instructors Association (OFIA) and its 22 regional fire-training associations. The section and OFIA deliver hundreds of classes each year to meet the needs of more than 300 fire departments. Examples of training provided:

- The Code-3 Driving Program - uses a skid truck to teach drivers how to manage an out-of-control vehicle.
- A 53-foot Mobile Fire Training Unit is used for live-fire training.
- Other mobile fire training props and a training tower at the Oregon Public Safety Academy are used for live-fire training.
- Farm & Industrial Machinery Rescue - tractors and machinery are often involved in farm deaths and disabling injuries.
- National Incident Management System training - required by the U.S. Department of Homeland Security.
- Coordination of classes delivered by the National Fire Academy at many statewide locations.

This section also supports the Oregon Department of Forestry (ODF) when the Governor mobilizes the Oregon National Guard. At the request of ODF, DPSST provides wildland firefighter training to members of the National Guard being mobilized to assist with fire suppression efforts across the state. Fire Program employees also participate in Oregon's Urban Search and Rescue (USAR) program and respond as part of the State Fire Marshal's Incident Management Team.

**FIRE STANDARDS AND CERTIFICATION SECTION** - The Fire Standards and Certification Section follows voluntary certification standards and issues certifications to individuals completing training and education requirements. This section works closely with volunteer District Liaison Officers. These volunteers spend time with fire departments in their districts to review training programs for

## BUDGET NARRATIVE

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compliance with accreditation requirements. The section implemented a web-based portal that allows certification forms to be submitted electronically. Fire chiefs and training officers can view training records online.

Oregon adopts National Fire Protection Association (NFPA) standards. DPSST uses them to establish competencies for certification of career and volunteer firefighters. Oregon also adopts National Wildfire Coordinating Group (NWCG) training and certification standards for firefighters who respond to rural-urban interface fires. Staff and fire service members evaluate, adopt and update the standards as needed.

### **Partnerships**

This program partners with local, state and federal agencies and associations to meet program goals.

- Oregon State Fire Marshal
- Oregon Department of Forestry
- Oregon National Guard
- Oregon Fire Chiefs Association
- International Association of Fire Chiefs
- Oregon Fire Marshals Association
- North American Fire Training Directors
- Oregon Fire Instructors Association and its regional fire-training associations
- Northwest Association of Fire Trainers
- Numerous local fire districts

### **Expected Results**

The National Fire Academy serves as the outstanding standard for performance measurement. Their comprehensive measurement system reveals general “course was useful” rating by participants at “acceptable or higher” of +/- (5%) 90%. DPSST fire training courses are at par with this aggressive national standard.

Key Performance Measure #3 measures the percentage of attendees who ranked the usefulness of DPSST fire service training courses at or above “6” on a scale of 1-7. The measure was added per 2003 legislative direction. The rating grew to 92% for 2010.

## BUDGET NARRATIVE

Measure	Average	Comments
Number of training classes for fire service professionals (Note: Number of classes has increased from 254 classes in 2007 to 1,742 classes in 2011)	907 per year	Average 2007 through 2011
Number of students attending fire training classes (Note: Number of students attending classes has increased from 4,034 students in 2007 to 18,378 students in 2011)	11,470 per year	Average 2007 through 2011
Number of fire certifications issued	4,499 per year	Average 2007 through 2011
Number of fire certification applications rejected	272 per year	Average 2007 through 2011

### **Policy and Budget Issues**

- Growth and stability of Fire Insurance Premium Tax (FIPT). (The Program is dealing with a projected shortfall of FIPT revenue. The reduction is explained in Policy Package 070.)
- Turnover of volunteer firefighters each year (about 1,000 or 10%).
- Increased demand for a State Fire Academy.
- Increased demand for leadership and ethics training.
- Increased demand for All Hazard Incident Management Team training.
- Increased demand for wildland, live-fire and other firefighter training.
- Requests for help with urban search and rescue
- Consideration of mandatory certification requirements.

## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #010

**PURPOSE:**

This package adjusts the budget for vacancy factor, Mass Transit Tax, Non-PICS Personal Services inflation and Pension Obligation Bond contributions.

**HOW ACHIEVED:**

1. The negative vacancy factor decreases by \$15,472 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increases by \$246 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. The Non-PICS Personal Services Account for Overtime Payments increases by 2.4% for a total of \$34. PERS and Social Security increases are system-generated for a total increase of \$11.
4. Pension Obligation Bond contributions increases by \$12,154 based on calculations provided by the Department of Administrative Services.

The net total for this package is an increase of \$27,917 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2015-17 FISCAL IMPACT:**

None



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	34	-	-	-	34
Public Employees' Retire Cont	-	-	8	-	-	-	8
Pension Obligation Bond	-	-	12,154	-	-	-	12,154
Social Security Taxes	-	-	3	-	-	-	3
Mass Transit Tax	-	-	246	-	-	-	246
Vacancy Savings	-	-	15,472	-	-	-	15,472
<b>Total Personal Services</b>	-	-	<b>\$27,917</b>	-	-	-	<b>\$27,917</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	27,917	-	-	-	27,917
<b>Total Expenditures</b>	-	-	<b>\$27,917</b>	-	-	-	<b>\$27,917</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(27,917)	-	-	-	(27,917)
<b>Total Ending Balance</b>	-	-	<b>(\$27,917)</b>	-	-	-	<b>(\$27,917)</b>

## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #031

**PURPOSE:**

This package adjusts the budget for inflation.

**HOW ACHIEVED:**

Various services and supplies accounts increase by \$31,243 Other Funds and \$1,380 Federal Funds for inflation based on the standard inflation factor of 2.4%. Attorney General services increase by \$1,094 Other Funds, an increase of 14.9%. Professional services increase by \$831 or 2.8%.

The total for this package is \$33,168 Other Funds and \$1,380 Federal Funds for a total of \$34,548.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax  
Federal Funds - Grant

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,384	52	-	-	6,436
Out of State Travel	-	-	204	-	-	-	204
Employee Training	-	-	528	-	-	-	528
Office Expenses	-	-	2,066	81	-	-	2,147
Telecommunications	-	-	466	-	-	-	466
Data Processing	-	-	72	-	-	-	72
Publicity and Publications	-	-	480	-	-	-	480
Professional Services	-	-	831	-	-	-	831
Attorney General	-	-	1,094	-	-	-	1,094
Dues and Subscriptions	-	-	221	-	-	-	221
Facilities Rental and Taxes	-	-	2,881	-	-	-	2,881
Fuels and Utilities	-	-	48	-	-	-	48
Facilities Maintenance	-	-	120	-	-	-	120
Food and Kitchen Supplies	-	-	648	-	-	-	648
Other Care of Residents and Patients	-	-	1,320	-	-	-	1,320
Agency Program Related S and S	-	-	6,968	1,247	-	-	8,215
Other Services and Supplies	-	-	6,053	-	-	-	6,053
Expendable Prop 250 - 5000	-	-	2,016	-	-	-	2,016
IT Expendable Property	-	-	768	-	-	-	768
<b>Total Services &amp; Supplies</b>	-	-	<b>\$33,168</b>	<b>\$1,380</b>	-	-	<b>\$34,548</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	33,168	1,380	-	-	34,548
<b>Total Expenditures</b>	-	-	<b>\$33,168</b>	<b>\$1,380</b>	-	-	<b>\$34,548</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(33,168)	(1,380)	-	-	(34,548)
<b>Total Ending Balance</b>	-	-	<b>(\$33,168)</b>	<b>(\$1,380)</b>	-	-	<b>(\$34,548)</b>

## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #070

**PURPOSE:**

This package reduces Fire Program expenditures as necessary to adjust current service level to available revenues. DPSST is working closely with the Oregon State Police, the Office of the State Fire Marshal, statewide fire service organizations and the insurance industry to identify strategies to deal with revenue shortfalls within the Fire Insurance Premium Tax (FIPT). Policy Package 201 will be requested to restore the Policy Package 070 reductions if revenue is increased to support the restoration.

This package abolishes one Regional Fire Training Coordinator who is duty-stationed in Pendleton and position-related services and supplies limitation. It will also eliminate services and supplies limitation for the Driver/Pumper Operator Program.

**HOW ACHIEVED:**

The total expenditure reduction in this package is \$335,887 Other Funds and is accomplished by abolishing one Regional Fire Training Coordinator (Public Safety Training Specialist 2) position/1.00 FTE (#9707134) and reducing services and supplies limitation.

**STAFFING IMPACT:**

Eliminate one Public Safety Training Specialist position – 1 position/1.00 FTE

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2015-17 FISCAL IMPACT:**

None (reductions are taken in 2013-15 budget)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(154,896)	-	-	-	(154,896)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(35,487)	-	-	-	(35,487)
Social Security Taxes	-	-	(11,850)	-	-	-	(11,850)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Mass Transit Tax	-	-	(929)	-	-	-	(929)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Reconciliation Adjustment	-	-	373	-	-	-	373
<b>Total Personal Services</b>	-	-	<b>(\$233,416)</b>	-	-	-	<b>(\$233,416)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(36,460)	-	-	-	(36,460)
Telecommunications	-	-	(576)	-	-	-	(576)
Data Processing	-	-	(400)	-	-	-	(400)
Agency Program Related S and S	-	-	(3,035)	-	-	-	(3,035)
Other Services and Supplies	-	-	(60,000)	-	-	-	(60,000)
IT Expendable Property	-	-	(2,000)	-	-	-	(2,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$102,471)</b>	-	-	-	<b>(\$102,471)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(335,887)	-	-	-	(335,887)
<b>Total Expenditures</b>	-	-	<b>(\$335,887)</b>	-	-	-	<b>(\$335,887)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	335,887	-	-	-	335,887
<b>Total Ending Balance</b>	-	-	<b>\$335,887</b>	-	-	-	<b>\$335,887</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Fire Standards and Training

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9707134	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1-	1.00-	24.00-	09	6,454.00		154,896- 77,964-			154,896- 77,964-
TOTAL PICS SALARY										154,896-			154,896-
TOTAL PICS OPE										77,964-			77,964-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				232,860-			232,860-



## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #092 PERS TAXATION POLICY

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$7,063.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(7,063)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u><u>\$ (7,063)</u></u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(7,063)	-	-	-	(7,063)
<b>Total Personal Services</b>	-	-	<b>(\$7,063)</b>	-	-	-	<b>(\$7,063)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,063)	-	-	-	(7,063)
<b>Total Expenditures</b>	-	-	<b>(\$7,063)</b>	-	-	-	<b>(\$7,063)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,063	-	-	-	7,063
<b>Total Ending Balance</b>	-	-	<b>\$7,063</b>	-	-	-	<b>\$7,063</b>

## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #093 OTHER PERS ADJUSTMENTS

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$56,384.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(56,384)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u>\$ (56,384)</u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(56,384)	-	-	-	(56,384)
<b>Total Personal Services</b>	-	-	<b>(\$56,384)</b>	-	-	-	<b>(\$56,384)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(56,384)	-	-	-	(56,384)
<b>Total Expenditures</b>	-	-	<b>(\$56,384)</b>	-	-	-	<b>(\$56,384)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	56,384	-	-	-	56,384
<b>Total Ending Balance</b>	-	-	<b>\$56,384</b>	-	-	-	<b>\$56,384</b>

## BUDGET NARRATIVE

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### FIRE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #201

**PURPOSE:**

This package requests restoration of Fire Program expenditures limitation that was reduced in Policy Package 070, dependent on an increase in Fire Insurance Premium Tax (FIPT) revenue.

This package restores one Regional Fire Training Coordinator who is duty-stationed in Pendleton and position-related services and supplies limitation. Additionally, this package will restore services and supplies limitation that provides regional training for the Driver/Pumper Operator Program. In many jurisdictions, the only advanced training that departments receive is through DPSST's regional delivery system. These are the minimum requirements for professional service as an apparatus operator/driver and the only avenue to obtain this certification is through a formal, certified program.

**HOW ACHIEVED:**

The total expenditure increase in this package is \$335,941 Other Funds and is accomplished by restoring one Regional Fire Training Coordinator (Public Safety Training Specialist 2) position/1.00 FTE (#9707134) and restoring services and supplies limitation.

**STAFFING IMPACT:**

Restore one Public Safety Training Specialist position – 1 position/1.00 FTE

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 201 - Fire Training Restoration**

**Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Police, Dept of State	-	-	500,000	-	-	-	500,000
<b>Total Revenues</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	154,896	-	-	-	154,896
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	35,487	-	-	-	35,487
Social Security Taxes	-	-	11,850	-	-	-	11,850
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	929	-	-	-	929
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	(319)	-	-	-	(319)
<b>Total Personal Services</b>	-	-	<b>\$233,470</b>	-	-	-	<b>\$233,470</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	36,460	-	-	-	36,460
Telecommunications	-	-	576	-	-	-	576
Data Processing	-	-	400	-	-	-	400
Agency Program Related S and S	-	-	3,035	-	-	-	3,035
Other Services and Supplies	-	-	60,000	-	-	-	60,000
IT Expendable Property	-	-	2,000	-	-	-	2,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$102,471</b>	-	-	-	<b>\$102,471</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 201 - Fire Training Restoration

Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	335,941	-	-	-	335,941
<b>Total Expenditures</b>	-	-	<b>\$335,941</b>	-	-	-	<b>\$335,941</b>
<b>Ending Balance</b>							
Ending Balance	-	-	164,059	-	-	-	164,059
<b>Total Ending Balance</b>	-	-	<b>\$164,059</b>	-	-	-	<b>\$164,059</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Fire Standards and Training

PACKAGE: 201 - Fire Training Restoration

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9707134	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	09	6,454.00		154,896			154,896
										77,964			77,964
TOTAL PICS SALARY										154,896			154,896
TOTAL PICS OPE										77,964			77,964
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				232,860			232,860



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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	94	-	-	-	-	-
Transfer In - Intrafund	525,386	-	-	-	-	-
Tsfr From Police, Dept of State	4,554,200	4,425,000	4,425,000	4,775,600	4,775,600	-
Transfer Out - Intrafund	(945,508)	(674,000)	(674,000)	(510,000)	(510,000)	-
<b>Total Other Funds</b>	<b>\$4,134,172</b>	<b>\$3,751,000</b>	<b>\$3,751,000</b>	<b>\$4,265,600</b>	<b>\$4,265,600</b>	-
<b>Federal Funds</b>						
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
<b>Total Federal Funds</b>	<b>\$52,524</b>	<b>\$57,513</b>	<b>\$57,513</b>	<b>\$58,893</b>	<b>\$58,893</b>	-

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Fire Standards and Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

Other Funds	2,325,739	2,594,773	2,594,773	2,882,910	2,868,943	-
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**SERVICES & SUPPLIES**

Other Funds	1,407,136	1,338,832	1,338,832	1,338,832	1,338,832	-
Federal Funds	52,524	57,513	57,513	57,513	57,513	-
All Funds	1,459,660	1,396,345	1,396,345	1,396,345	1,396,345	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

Other Funds	3,732,875	3,933,605	3,933,605	4,221,742	4,207,775	-
Federal Funds	52,524	57,513	57,513	57,513	57,513	-
All Funds	3,785,399	3,991,118	3,991,118	4,279,255	4,265,288	-

**AUTHORIZED POSITIONS**

15	15	15	15	15	15	-
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**AUTHORIZED FTE**

15.00	15.00	15.00	15.00	15.00	15.00	-
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**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

Other Funds	-	-	-	27,917	27,917	-
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**031 STANDARD INFLATION**

**SERVICES & SUPPLIES**

Other Funds	-	-	-	33,168	33,168	-
Federal Funds	-	-	-	1,380	1,380	-

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Fire Standards and Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	34,548	34,548	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	61,085	61,085	-
Federal Funds	-	-	-	1,380	1,380	-
All Funds	-	-	-	62,465	62,465	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	3,732,875	3,933,605	3,933,605	4,282,827	4,268,860	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	3,785,399	3,991,118	3,991,118	4,341,720	4,327,753	-
<b>AUTHORIZED POSITIONS</b>	15	15	15	15	15	-
<b>AUTHORIZED FTE</b>	15.00	15.00	15.00	15.00	15.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(234,687)	(233,416)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(102,471)	(102,471)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(1)	(1)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.00)	(1.00)	-
<b>092 PERS TAXATION POLICY</b>						

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Fire Standards and Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(7,063)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(56,384)	-
<b>201 FIRE TRAINING RESTORATION</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	234,687	233,470	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	102,471	102,471	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(63,393)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	3,732,875	3,933,605	3,933,605	4,282,827	4,205,467	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	3,785,399	3,991,118	3,991,118	4,341,720	4,264,360	-
<b>AUTHORIZED POSITIONS</b>	15	15	15	15	15	-
<b>AUTHORIZED FTE</b>	15.00	15.00	15.00	15.00	15.00	-
<b>OPERATING BUDGET</b>						

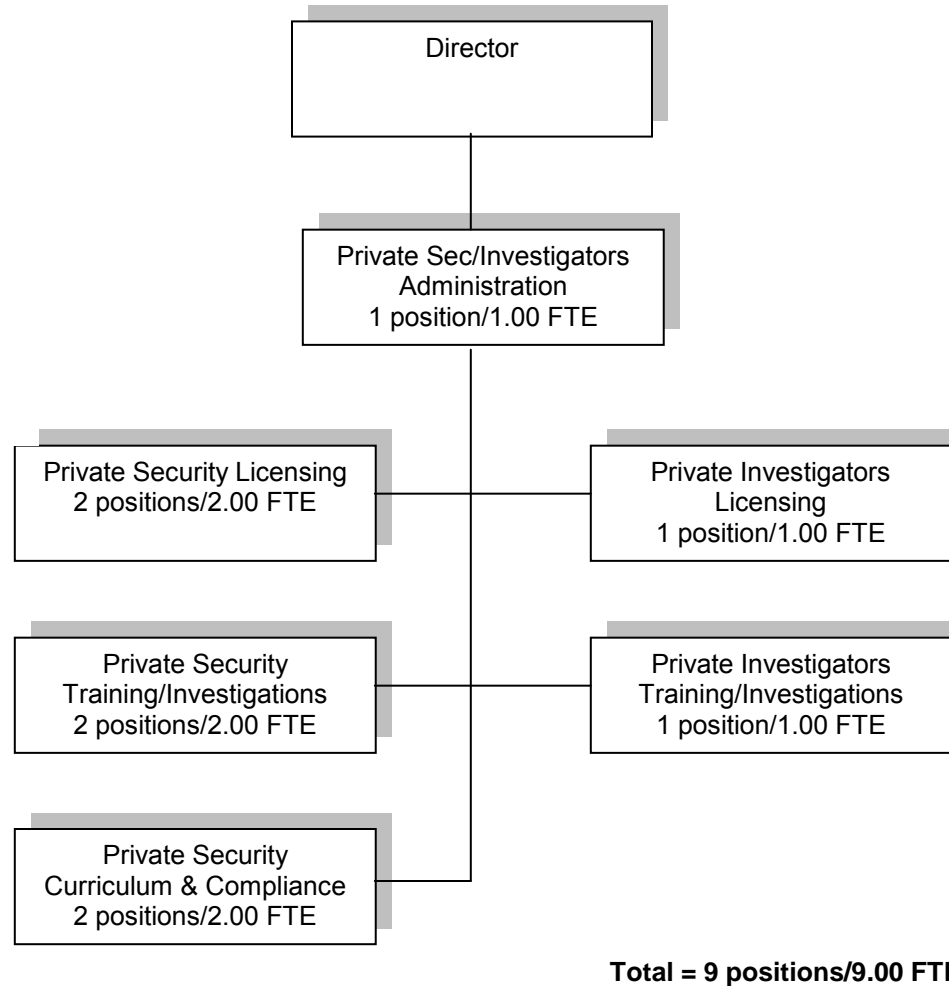
**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Fire Standards and Training**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-020-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	3,732,875	3,933,605	3,933,605	4,282,827	4,205,467	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	3,785,399	3,991,118	3,991,118	4,341,720	4,264,360	-
<b>AUTHORIZED POSITIONS</b>	15	15	15	15	15	-
<b>AUTHORIZED FTE</b>	15.00	15.00	15.00	15.00	15.00	-
<b>TOTAL BUDGET</b>						
Other Funds	3,732,875	3,933,605	3,933,605	4,282,827	4,205,467	-
Federal Funds	52,524	57,513	57,513	58,893	58,893	-
All Funds	3,785,399	3,991,118	3,991,118	4,341,720	4,264,360	-
<b>AUTHORIZED POSITIONS</b>	15	15	15	15	15	-
<b>AUTHORIZED FTE</b>	15.00	15.00	15.00	15.00	15.00	-

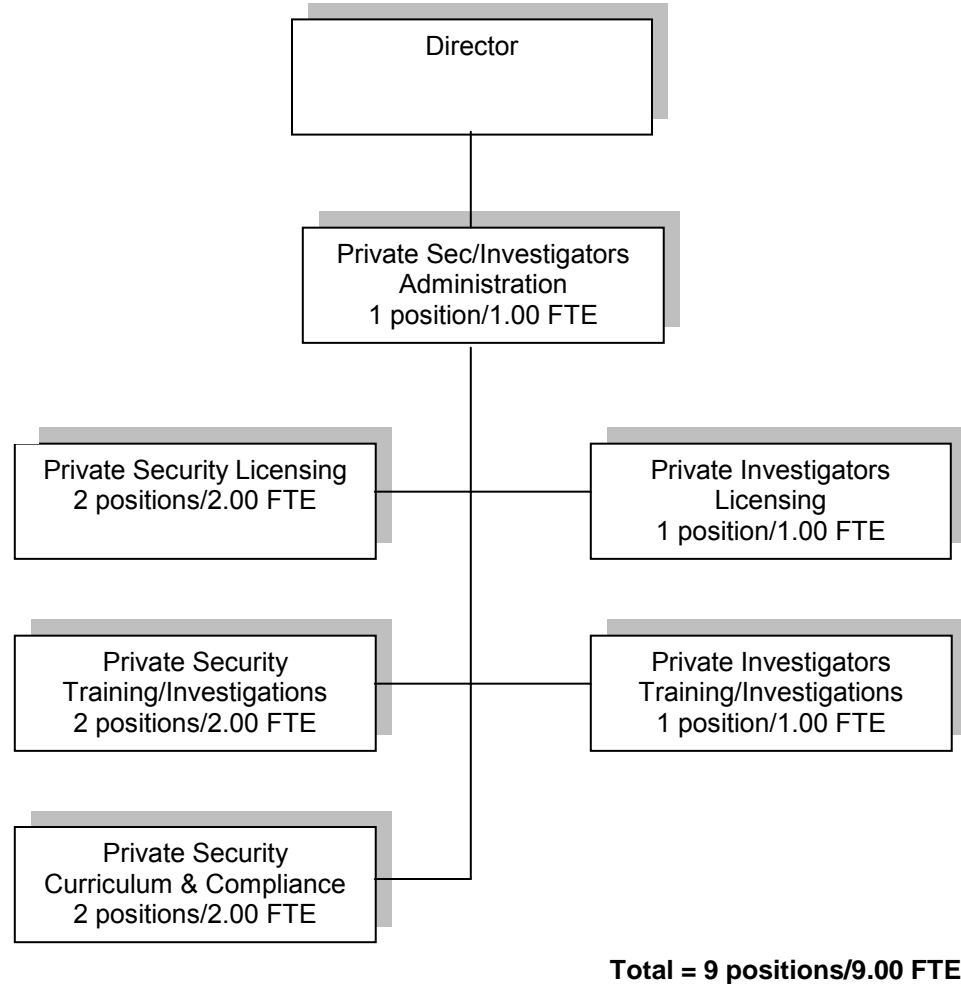
# BUDGET NARRATIVE

## Private Security/Private Investigators 2011-13 Organization Chart



# BUDGET NARRATIVE

## Private Security/Private Investigators 2013-15 Governor's Budget Organization Chart



# BUDGET NARRATIVE

## PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

### Purpose and Customers

The Private Security and Private Investigators certification and licensing programs are industry-imposed, fee-based programs. These programs certify and license private security providers and private investigators according to established standards, regulates professional standards compliance and issue certifications for qualified instructors. ORS 181.870 – 181.991 is known as the Private Security Service Providers Act. ORS 703.411-703.995 regulates private investigators. The program issues certification and licenses to individuals who meet all requirements. There are currently more than 8,000 private security providers and about 300 private investigators.

### Expenditures

Description	Total Other Funds Governor's Budget
Personal Services	1,515,686
Services & Supplies	605,397
<b>Total Expenditures</b>	<b>2,121,083</b>
Positions	9
FTE	9.00

### Sources of Funding

The Private Security and Private Investigators Programs are funded entirely by Other Funds. Fees paid by individuals or business firms that require certification and licensing are dedicated to support this program. ORS 181.878 and ORS 703.475 provide the authority for the fees. Fees can be paid online with credit cards.

Additional revenue comes from civil penalties that are assessed against private security providers and private investigators for non-compliance. ORS 181.991 and ORS 703.995 provide the authority for civil penalties.



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### **Program Description**

The 1995 Legislature passed Senate Bill 60 requiring DPSST to establish licensing and certification requirements for private security providers. Ten years later, the 2005 Legislature abolished the Oregon Board of Investigators and transferred responsibility for private investigator licensees to DPSST.

Constituents of the private security and private investigators industries are committed to enhancing the professionalism of the industries. Working to improve the level of training provided will be a slow process, but the constituents remain committed to working with DPSST in this effort. The program focus is on education, technical assistance and enforcement to maximize industry awareness and compliance with the law. This program actively engages constituents to identify and provide local, regional and nationwide training resources, training for trainers (classroom and skills), training coordination and facilitation, and technical support. The program will begin offering firearms training for instructors at the Oregon Public Safety Academy in 2012.

The small number of licensed private investigators and the cost of past and pending litigation have created budgetary challenges. A compliance specialist position has been left vacant for several months to offset escalating program costs. As a result of the vacancy, there is a backlog of compliance issues to be addressed. The agency is looking at options to resolve the challenges that won't require a fee increase; however, there is growing concern about the sustainability of the program.

Program goals:

- Maintain a formal application process.
- Use criminal history searches.
- Require training and continuing education.
- Eliminate career criminals from the industry.
- Reduce the number of unidentified providers.
- Reduce the potential for public harm and employer liability.

### **Expected Results**

Current measurements for the Private Security Program show that current strategies are producing results and should continue to be refined. Improving professionalism will be a slow process.

## BUDGET NARRATIVE

Key Performance Measures #5 and #6 measure percentages of private security managers/instructors who rank overall industry professionalism and overall employee professionalism at or above “4” on a scale of 1-5. The percentage for overall industry professionalism rated an average of 56% from 2008 through 2010. The percentage for overall employee professionalism rated an average of nearly 74% for the same period. Continuing cooperation between the industries and DPSST is essential if progress is to be made in this area.

Measure	Average	Comments
Number of newly certified private security officers	3,707	Average 2007 through 2011
Number of private security officers renewing certification	4,484	Average 2007 through 2011
Number of new private investigator applicants	134	Average 2007 through 2011
Number of private investigators renewing licenses	225	Average 2007 through 2011

### **Policy and Budget Issues**

- Industry imposed regulation.
- Demand for regulatory streamlining (online forms, etc.).
- Demand for multi-disciplinary training.
- Greater cooperation with law enforcement.
- Desire for increased professionalism.

# BUDGET NARRATIVE

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## PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM ESSENTIAL PACKAGE #010

**PURPOSE:**

This package adjusts the budget for vacancy factor, Mass Transit Tax, Non-PICS Personal Services inflation and Pension Obligation Bond contributions.

**HOW ACHIEVED:**

1. The negative vacancy factor decreases by \$1,143 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax decreases by \$100 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Pension Obligation Bond contributions increases by \$4,325 based on calculations provided by the Department of Administrative Services.

The net total for this package is an increase of \$5,368 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Business Licenses and Fees

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Security & Investigators  
Cross Reference Number: 25900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	4,325	-	-	-	4,325
Mass Transit Tax	-	-	(100)	-	-	-	(100)
Vacancy Savings	-	-	1,143	-	-	-	1,143
<b>Total Personal Services</b>	-	-	<b>\$5,368</b>	-	-	-	<b>\$5,368</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,368	-	-	-	5,368
<b>Total Expenditures</b>	-	-	<b>\$5,368</b>	-	-	-	<b>\$5,368</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,368)	-	-	-	(5,368)
<b>Total Ending Balance</b>	-	-	<b>(\$5,368)</b>	-	-	-	<b>(\$5,368)</b>

## BUDGET NARRATIVE

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### PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM ESSENTIAL PACKAGE #031

**PURPOSE:**

This package adjusts the budget for inflation.

**HOW ACHIEVED:**

Various services and supplies accounts increase by \$12,440 Other Funds for inflation based on the standard inflation factor of 2.4%. Attorney General services increase by \$7,989 Other Funds, an increase of 14.9%. Professional services increase by \$354 or 2.8%.

The total for this package is \$20,783.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Business Licenses and Fees

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	360	-	-	-	360
Out of State Travel	-	-	336	-	-	-	336
Employee Training	-	-	96	-	-	-	96
Office Expenses	-	-	1,752	-	-	-	1,752
Telecommunications	-	-	276	-	-	-	276
Data Processing	-	-	293	-	-	-	293
Professional Services	-	-	354	-	-	-	354
Attorney General	-	-	7,989	-	-	-	7,989
Dues and Subscriptions	-	-	26	-	-	-	26
Facilities Rental and Taxes	-	-	1,171	-	-	-	1,171
Other Services and Supplies	-	-	7,761	-	-	-	7,761
IT Expendable Property	-	-	369	-	-	-	369
<b>Total Services &amp; Supplies</b>	-	-	<b>\$20,783</b>	-	-	-	<b>\$20,783</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	20,783	-	-	-	20,783
<b>Total Expenditures</b>	-	-	<b>\$20,783</b>	-	-	-	<b>\$20,783</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,783)	-	-	-	(20,783)
<b>Total Ending Balance</b>	-	-	<b>(\$20,783)</b>	-	-	-	<b>(\$20,783)</b>

## BUDGET NARRATIVE

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### PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #092 PERS TAXATION POLICY

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$3,737.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(3,737)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u><u>\$ (3,737)</u></u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Business Licenses and Fees

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Private Security & Investigators  
Cross Reference Number: 25900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(3,737)	-	-	-	(3,737)
<b>Total Personal Services</b>	-	-	<b>(\$3,737)</b>	-	-	-	<b>(\$3,737)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,737)	-	-	-	(3,737)
<b>Total Expenditures</b>	-	-	<b>(\$3,737)</b>	-	-	-	<b>(\$3,737)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,737	-	-	-	3,737
<b>Total Ending Balance</b>	-	-	<b>\$3,737</b>	-	-	-	<b>\$3,737</b>



## BUDGET NARRATIVE

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### PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #093 OTHER PERS ADJUSTMENTS

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$29,834.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(29,834)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u>\$ (29,834)</u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Business Licenses and Fees

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Private Security & Investigators  
Cross Reference Number: 25900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(29,834)	-	-	-	(29,834)
<b>Total Personal Services</b>	-	-	<b>(\$29,834)</b>	-	-	-	<b>(\$29,834)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(29,834)	-	-	-	(29,834)
<b>Total Expenditures</b>	-	-	<b>(\$29,834)</b>	-	-	-	<b>(\$29,834)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	29,834	-	-	-	29,834
<b>Total Ending Balance</b>	-	-	<b>\$29,834</b>	-	-	-	<b>\$29,834</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900  
Cross Reference Number: 25900-030-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	1,905,798	2,121,040	2,121,040	2,176,240	2,176,240	-
Charges for Services	-	35,000	35,000	20,000	20,000	-
Admin and Service Charges	12,973	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	31,153	20,000	20,000	30,000	30,000	-
Interest Income	312	-	-	-	-	-
Other Revenues	43	-	-	-	-	-
Transfer Out - Intrafund	(173,606)	(245,000)	(245,000)	(245,000)	(245,000)	-
<b>Total Other Funds</b>	<b>\$1,776,673</b>	<b>\$1,946,040</b>	<b>\$1,946,040</b>	<b>\$1,996,240</b>	<b>\$1,996,240</b>	<b>-</b>

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Private Security & Investigators**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	1,291,221	1,441,998	1,441,998	1,551,280	1,543,889	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	536,004	584,614	584,614	584,614	584,614	-
<b>CAPITAL OUTLAY</b>						
Other Funds	13,500	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	1,840,725	2,026,612	2,026,612	2,135,894	2,128,503	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	9.00	9.00	9.00	9.00	9.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	5,368	5,368	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	20,783	20,783	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	26,151	26,151	-
<b>LIMITED BUDGET (Current Service Level)</b>						

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Private Security & Investigators**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-030-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,840,725	2,026,612	2,026,612	2,162,045	2,154,654	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	9.00	9.00	9.00	9.00	9.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(3,737)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(29,834)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(33,571)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	1,840,725	2,026,612	2,026,612	2,162,045	2,121,083	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	9.00	9.00	9.00	9.00	9.00	-
<b>OPERATING BUDGET</b>						
Other Funds	1,840,725	2,026,612	2,026,612	2,162,045	2,121,083	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	9.00	9.00	9.00	9.00	9.00	-

**Program Unit Appropriated Fund Group and Category Summary**  
**2013-15 Biennium**  
**Private Security & Investigators**

**Version: Y - 01 - Governor's Rec. Budget**  
**Cross Reference Number: 25900-030-00-00-00000**

Description	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>TOTAL BUDGET</b>						
Other Funds	1,840,725	2,026,612	2,026,612	2,162,045	2,121,083	-
<b>AUTHORIZED POSITIONS</b>	9	9	9	9	9	-
<b>AUTHORIZED FTE</b>	9.00	9.00	9.00	9.00	9.00	-

# BUDGET NARRATIVE

## PUBLIC SAFETY MEMORIAL FUND

### Purpose and Customers

The Public Safety Memorial Fund gives financial aid to public safety officers who are permanently and totally disabled in the line of duty and to designees or family members of officers who are killed or permanently and totally disabled in the line of duty. A six-member board manages the fund. DPSST supports the program.

### Expenditures

Description	Total Other Funds Agency Request Budget
Services & Supplies	5,000
Special Payments	246,539
<b>Total Expenditures</b>	<b>251,539</b>
Positions	0
FTE	0

### Source of Funding

This program is funded entirely by Other Funds. The primary funding source is the Criminal Fine Account (CFA). CFA allocations for this program are determined by the Legislature. Additional revenue comes from interest earned and donations.

### Program Description

This program was developed to provide immediate and long-term financial support to public safety officers and the families or designees of public safety officers who are killed or permanently and totally disabled in the line of duty.

## BUDGET NARRATIVE

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The program is managed by a six-member board and administered by the Department of Public Safety Standards and Training.

Benefits may include:

- A one-time \$25,000 lump sum benefit;
- Payment of health and dental insurance premiums for an eligible officer, spouse, or designee for up to five years after the qualifying death or disability and for children up to 18 years of age (or 23 years of age if the child is a full-time student);
- Mortgage payments for up to one year following the qualifying death or disability; and
- Higher education scholarships.

When line-of-duty tragedies occur, DPSST staff works promptly with contacts from the officer's law enforcement employer to assist them in working with the family members. Memorial Fund board members convene special meetings when required to review the circumstances of a line-of-duty event and consider granting benefits to eligible recipients. The benefits paid will vary based on the number of officers suffering a qualifying death or disability and the number and age of their dependents. Benefit payments are limited to the money in the fund. The \$25,000 lump sum benefit is statutorily mandated. The Public Safety Memorial Fund Board may make adjustments to other benefit payments in order to stay within the program's financial limits. More than \$1,500,000 has been paid since the fund started in 1999. Benefits paid:

- 1999-2001 = \$230,739
- 2001-2003 = \$424,920
- 2003-2005 = \$166,787
- 2005-2007 = \$164,410
- 2007-2009 = \$237,568
- 2009-2011 = \$137,893
- 2011-2013 = \$193,756 (through 12/31/12)

### **Expected Results**

Trustworthy, responsive, and financially responsible management of this program is a demonstration of the "Improving Government" outcome, providing tangible recognition of the risk that public safety officers assume to help keep all Oregonians safe and secure in their homes and communities.



## BUDGET NARRATIVE

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Performance of the program can be measured not only by the number of families assisted, but in the swiftness of benefit delivery. ORS 243.956(4) requires the Fund provide a lump sum benefit of \$25,000 to qualifying families in need within 14 days of eligibility determination. The Public Safety Memorial Fund Board members and staff at DPSST maintain compliance with this statute by ensuring timely application review, Board decisions, and benefit payments.

To date, more than \$1,500,000 has been paid to more than 30 families of injured or killed public safety officers.

The number of claims processed ranges from 11 in 2007 to 17 in 2011 for a 5-year average of 10.4 claims per year.

### **Policy and Budget Issues**

- Spending for this program from biennia to biennia can't be forecast; it is dependent on the number of public safety officers who are killed or disabled, which can't be predicted.
- Costs vary based on the number of officers injured or killed.
- The number of surviving children who may be eligible for insurance benefits has an unknown long-term impact.

## BUDGET NARRATIVE

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### **PUBLIC SAFETY MEMORIAL FUND ESSENTIAL PACKAGE #031**

**PURPOSE:**

This package adjusts the budget for inflation.

**HOW ACHIEVED:**

Various services and supplies accounts increase by \$5,778 Other Funds for inflation based on the standard inflation factor of 2.4%.

The total for this package is \$5,778 Other Funds

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Safety Memorial Fund  
Cross Reference Number: 25900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	-	-	5,778	-	-	-	5,778
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$5,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,778</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,778	-	-	-	5,778
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$5,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,778</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,778)	-	-	-	(5,778)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$5,778)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,778)</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-040-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Interest Income	5,752	5,000	5,000	3,000	3,000	-
Donations	300	1,500	1,500	2,000	2,000	-
Transfer In - Intrafund	71	-	-	-	-	-
Tsfr From Revenue, Dept of	95,000	-	-	110,000	110,000	-
Transfer Out - Intrafund	(4,175)	(5,000)	(5,000)	(4,500)	(4,500)	-
<b>Total Other Funds</b>	<b>\$96,948</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$110,500</b>	<b>\$110,500</b>	<b>-</b>

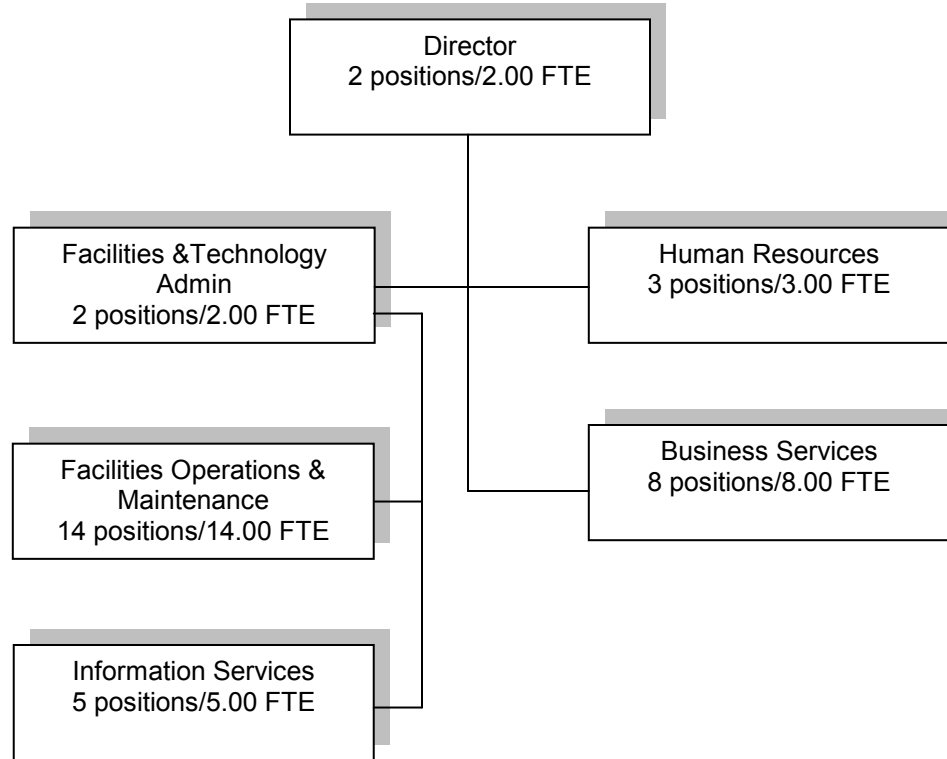
**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Public Safety Memorial Fund**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-040-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	255	5,000	5,000	5,000	5,000	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	137,639	240,761	240,761	240,761	240,761	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	137,894	245,761	245,761	245,761	245,761	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>031 STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	5,778	5,778	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	5,778	5,778	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	137,894	245,761	245,761	251,539	251,539	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	137,894	245,761	245,761	251,539	251,539	-
<b>OPERATING BUDGET</b>						
Other Funds	137,894	245,761	245,761	251,539	251,539	-
<b>TOTAL BUDGET</b>						
Other Funds	137,894	245,761	245,761	251,539	251,539	-

# BUDGET NARRATIVE

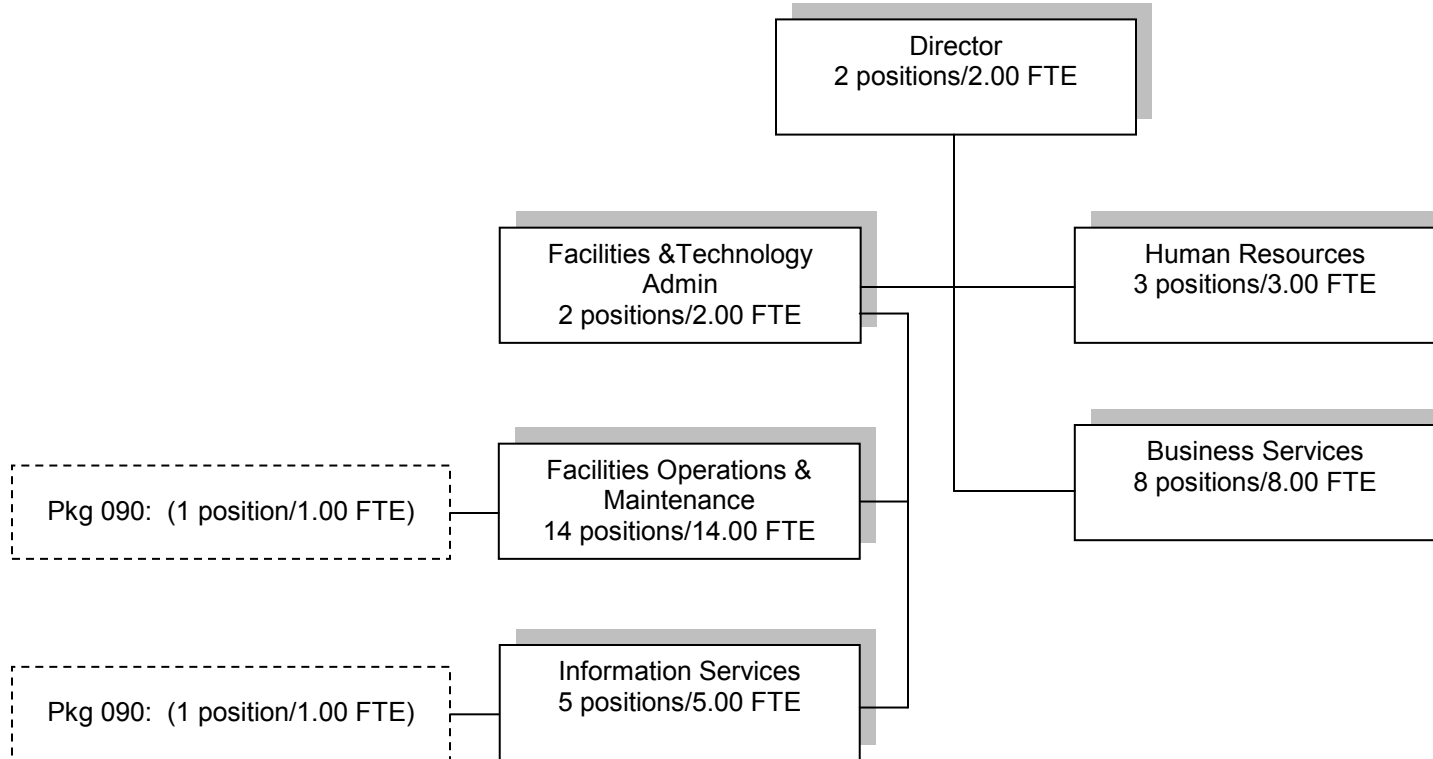
## Administration and Support Services Program 2011-13 Organization Chart



**Total = 34 positions/34.00 FTE**

# BUDGET NARRATIVE

## Administration and Support Services Program 2013-15 Governor's Budget Organization Chart



**Total = 32 positions/32.00 FTE**

## BUDGET NARRATIVE

### ADMINISTRATION AND SUPPORT SERVICES PROGRAM

#### Purpose and Customers

The Administration and Support Services Program includes the Director's Office, human resources, business services, information services, and facility operations and maintenance. This program is the foundation of the agency. It helps keep everything in working order.

#### Expenditures

Description	Governor's Budget		
	General Fund	Other Funds	Total
Personal Services	-	5,246,750	5,246,750
Services & Supplies	-	4,962,853	4,962,853
Debt Service	10,136,429	-	10,136,429
<b>Total Expenditures</b>	<b>\$10,136,429</b>	<b>\$10,209,603</b>	<b>\$20,346,032</b>
Positions	0	32	32
FTE	0.00	32.00	32.00

The General Fund expenditure for Debt Service of \$10,136,432 represents a reduction of \$1,147,381 (from the 2011-13 Legislatively Adopted Budget), resulting from refinancing of Certificates of Participation debt. This is the only General Fund included in the Governor's Budget.

#### Source of Funding

The operations of this program is funded by State Other Funds from the Criminal Fine Account (CFA) revenue and rental income. Intrafund transfers from programs funded from sources other than the CFA offset some overhead costs.



# BUDGET NARRATIVE

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## **Program Description**

**Agency Administration** - The Director makes policy and manages the agency. He consults with the Board, six policy committees, and many workgroups from all public safety areas. One staff member supports the Director and the Board.

**Human Resources Division** - The Human Resources Division serves employees in Salem and in offices located across Oregon.

Three positions take care of:

- Position classification
- Recruitment
- Employee records
- Workers' compensation claims
- Grievance management
- Labor relations
- Affirmative Action Plan development
- Salary and leave administration
- Agency personnel policies
- Background investigations

**Business Services Division** - Eight positions deal with suppliers, service providers, contractors, and state and local agencies. They use six statewide computer applications and have charge of:

- Accounting
- Payroll
- Internal control
- Purchasing and contracting
- Budgeting

**Facilities, Information and Technology Division** - A Director and support position provide oversight of the Information Services Section and Facilities Section. They also manage food services, custodial services and security services.

## BUDGET NARRATIVE

---

**Information Services Section** - Five positions maintain information systems to:

- Provide support and direction to all program areas in the use of technology solutions.
- Plan, manage, develop, construct, deliver and maintain information systems and up-to-date technology resources.
- Coordinate with other agencies on shared and strategic activities.
- Keep technology on pace with agency needs.

**Facilities Section** - The Academy sits on 213 acres and includes 22 buildings, several parking lots, and 21 acres of wetlands. Over 300,000 square feet of building space houses administrative, educational and training functions. Ten section employees:

- Maintain the Academy grounds and buildings.
- Build props for training uses.
- Repair buildings and props as needed.
- Manage the wetland areas.
- Operate and maintain HVAC systems.
- Manage security and building controls.
- Meet regulatory standards for all operations.

### Expected Results

DPSST is cooperating with DAS on the Improving Government initiative, which resulted from a 2010 Legislative Budget Note. The budget note requires DAS to develop a plan for reducing 2013-15 administrative functions across the Executive Branch by 10%.

DPSST is also working with other public safety agencies (Department of Corrections, Oregon State Police, and Oregon Youth Authority) in a collaborative manner to explore shared services opportunities. The goal is to reduce administrative costs where functions can be streamlined or modified, but still support the missions and needs of the individual agencies.

## BUDGET NARRATIVE

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### **Policy and Budget Issues**

- Potential for future deferred maintenance.
- Management of existing facilities with limited resources.
- Succession planning for key agency positions.
- Data consolidation.
- Reduced resources, but increased demand for reports, surveys, financial information, etc.

## BUDGET NARRATIVE

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### ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #010

**PURPOSE:**

The purpose of this package is to adjust the budget for vacancy factor, Mass Transit Tax, Non-PICS Personal Services inflation and Pension Obligation Bond contributions.

**HOW ACHIEVED:**

1. The negative vacancy factor increases by \$34,339 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax decreases by \$1,034 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Unemployment Assessments increase by 2.4% for a total of \$300.
4. Pension Obligation Bond contributions increase by \$132 based on calculations provided by the Department of Administrative Services.

The net total decrease for this package is \$34,941 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	132	-	-	-	132
Unemployment Assessments	-	-	300	-	-	-	300
Mass Transit Tax	-	-	(1,034)	-	-	-	(1,034)
Vacancy Savings	-	-	(34,339)	-	-	-	(34,339)
<b>Total Personal Services</b>	-	-	<b>(\$34,941)</b>	-	-	-	<b>(\$34,941)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(34,941)	-	-	-	(34,941)
<b>Total Expenditures</b>	-	-	<b>(\$34,941)</b>	-	-	-	<b>(\$34,941)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	34,941	-	-	-	34,941
<b>Total Ending Balance</b>	-	-	<b>\$34,941</b>	-	-	-	<b>\$34,941</b>

# BUDGET NARRATIVE

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## FACILITY OPERATIONS/MAINTENANCE PROGRAM ESSENTIAL PACKAGE #021 PHASE-IN

### PURPOSE:

HB 3199, passed during the 2009 Regular Session, shifting responsibility of basic training of corrections officers employed by the Department of Corrections to DOC and assigned the responsibility for auditing the DOC training program to DPSST. These provisions sunset on January 2, 2014, which require the responsibility for training to shift back to DPSST. This package phases-in expenditure limitation directly related to the return of DOC basic correctional officer training.

Companion Policy Package 101, if approved, removes all actions of this package and returns the training responsibility to DOC.

### HOW ACHIEVED:

1. Establish one Custodian position (#1315004) on January 1, 2014. This position would supplement the 4 current custodians to handle the additional cleaning related to having an estimated 200 students over the biennium during their 6 weeks of training. Duties include cleaning and sanitizing dorm rooms, restrooms and common-use, kitchenettes and break rooms throughout 12 buildings comprised of over 350,000 square feet of conditioned space.
2. Increase supplies and services accounts for utilities by \$15,400 and meals by \$133,840 directly tied to the anticipated increase in occupancy.

### EXPENDITURES:

Category	Other Funds
* Personal Services	69,732
Services & Supplies	149,240
<b>Total Expenditures</b>	<b><u>\$218,972</u></b>

\* Due to limitations of the Position Inventory Control System (PICS), positions cannot be added in one package and removed in a separate package in the Agency Request Budget cycle. Therefore, the personal services amounts listed above are not in the ORBITS budgeting system and will need to be entered into both systems if this or the companion package is not approved.

## BUDGET NARRATIVE

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**STAFFING IMPACT:**

Establish 1 positions/0.75 FTE

**REVENUE SOURCE:**

Other Funds-Criminal Fines Account

**2015-17 FISCAL IMPACT:**

This package, if not offset by policy package 101, will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Mass Transit Tax	-	-	213	-	-	-	213
<b>Total Personal Services</b>	-	-	<b>\$213</b>	-	-	-	<b>\$213</b>
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	15,400	-	-	-	15,400
Other Services and Supplies	-	-	133,840	-	-	-	133,840
<b>Total Services &amp; Supplies</b>	-	-	<b>\$149,240</b>	-	-	-	<b>\$149,240</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	149,453	-	-	-	149,453
<b>Total Expenditures</b>	-	-	<b>\$149,453</b>	-	-	-	<b>\$149,453</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(149,453)	-	-	-	(149,453)
<b>Total Ending Balance</b>	-	-	<b>(\$149,453)</b>	-	-	-	<b>(\$149,453)</b>



# BUDGET NARRATIVE

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## ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #031

**PURPOSE:**

This package adjusts the budget for inflation.

**HOW ACHIEVED:**

Various services and supplies accounts increase by \$89,744 Other Funds for inflation based on the standard inflation factor of 2.4%. Attorney General services increase by \$6,801 Other Funds, an increase of 14.9%. Professional services increase by \$6,858 or 2.8%. State Government Service Charges increase by \$398,217, an increase of 54.6%.

The total increase for this package is \$462,758 Other Funds.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration and Support Services**  
**Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,410	-	-	-	2,410
Out of State Travel	-	-	300	-	-	-	300
Employee Training	-	-	1,392	-	-	-	1,392
Office Expenses	-	-	2,303	-	-	-	2,303
Telecommunications	-	-	(12,710)	-	-	-	(12,710)
State Gov. Service Charges	-	-	375,675	-	-	-	375,675
Data Processing	-	-	3,708	-	-	-	3,708
Publicity and Publications	-	-	48	-	-	-	48
Professional Services	-	-	1,252	-	-	-	1,252
IT Professional Services	-	-	5,606	-	-	-	5,606
Attorney General	-	-	6,801	-	-	-	6,801
Employee Recruitment and Develop	-	-	96	-	-	-	96
Dues and Subscriptions	-	-	216	-	-	-	216
Facilities Rental and Taxes	-	-	68	-	-	-	68
Fuels and Utilities	-	-	20,534	-	-	-	20,534
Facilities Maintenance	-	-	13,055	-	-	-	13,055
Food and Kitchen Supplies	-	-	132	-	-	-	132
Agency Program Related S and S	-	-	144	-	-	-	144
Other COP Costs	-	-	256	-	-	-	256
Other Services and Supplies	-	-	36,396	-	-	-	36,396
Expendable Prop 250 - 5000	-	-	1,188	-	-	-	1,188
IT Expendable Property	-	-	3,888	-	-	-	3,888
<b>Total Services &amp; Supplies</b>	-	-	<b>\$462,758</b>	-	-	-	<b>\$462,758</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	462,758	-	-	-	462,758
<b>Total Expenditures</b>	-	-	<b>\$462,758</b>	-	-	-	<b>\$462,758</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(462,758)	-	-	-	(462,758)
<b>Total Ending Balance</b>	-	-	<b>(\$462,758)</b>	-	-	-	<b>(\$462,758)</b>

# BUDGET NARRATIVE

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## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #090 ANALYST ADJUSTMENTS

### PURPOSE:

The Department of Administrative Services, Chief Financial Office Analyst reduced the Criminal Fine Account (CFA) transfer from the Department of Revenue and abolished two positions, related services and supplies and reduced the revenue available for the food services contract.

### HOW ACHIEVED:

The CFA transfer is reduced by \$527,737. Personal Services is reduced by \$377,737 including 2 positions/2.00 FTE. Services and Supplies are reduced by \$150,000 (food service contract). The total expenditure limitation reduction is \$527,737.

- Position #9914485 in the Information Services Section will be abolished effective July 1, 2013. This position provides application support to programs that facilitate the agency's core business functions used by more than 400 employees and 500 students. This will impact services provided to DPSST and tenants (OYA, Tribal Gaming, OSP)
- Position #0709005 in the Facility Services Section will be abolished effective July 1, 2013. This eliminates the Physical/Electronic Security Technician responsible for maintaining all electronics and security accesses for the 14 building and 213 acre campus used by more than 400 employees and 500 students. This will impact services provided to DPSST and tenants (OYA, Tribal Gaming, OSP).
- Reduction in \$150,000 limitation for food services contract based on projected reduction of classes in the 2013-15 biennium.

### EXPENDITURES:

Category	Other Funds
Personal Services	(377,737)
Services & Supplies	(150,000)
<b>Total Expenditures</b>	<b><u>\$(527,737)</u></b>

## BUDGET NARRATIVE

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**STAFFING IMPACT:**

Abolishes the following 2 positions/2.00 FTE:

Position #9914485, Information Systems Specialist 6 (Systems Analyst), 1.00 FTE

Position #0709005, Physical/Electronic Security Technician 2 (Electronic Technician), 1.00 FTE

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Administration and Support Services**  
**Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	(527,737)	-	-	-	(527,737)
<b>Total Revenues</b>	-	-	<b>(\$527,737)</b>	-	-	-	<b>(\$527,737)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(226,968)	-	-	-	(226,968)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(51,998)	-	-	-	(51,998)
Social Security Taxes	-	-	(17,363)	-	-	-	(17,363)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(1,362)	-	-	-	(1,362)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Reconciliation Adjustment	-	-	(18,792)	-	-	-	(18,792)
<b>Total Personal Services</b>	-	-	<b>(\$377,737)</b>	-	-	-	<b>(\$377,737)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(150,000)	-	-	-	(150,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$150,000)</b>	-	-	-	<b>(\$150,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(527,737)	-	-	-	(527,737)
<b>Total Expenditures</b>	-	-	<b>(\$527,737)</b>	-	-	-	<b>(\$527,737)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Administration and Support Ser

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709005	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1-	1.00-	24.00-	03	3,178.00		76,272-			76,272-
										53,936-			53,936-
9914485	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,279.00		150,696-			150,696-
										76,679-			76,679-
TOTAL PICS SALARY										226,968-			226,968-
TOTAL PICS OPE										130,615-			130,615-
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				357,583-			357,583-



# BUDGET NARRATIVE

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## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #091 STATEWIDE ADMINISTRATIVE SAVINGS

### PURPOSE:

This package, added by the Governor, is a placeholder for administrative efficiencies expected in Finance, Information Technology, Human Resources, Accounting, Payroll and Procurement activities as a result of the Baseline 2.0 project and evaluations from the Improving Government subcommittee of the Executive Leadership Team. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

### HOW ACHIEVED:

Unspecified reductions were directed in Personal Services and Supplies and Services in the amount of \$216,783.

### EXPENDITURES:

Category	Other Funds
Personal Services	(108,392)
Services & Supplies	<u>(108,391)</u>
<b>Total Expenditures</b>	<b><u>\$(216,783)</u></b>

### STAFFING IMPACT:

Unknown

### REVENUE SOURCE:

Other Funds-Criminal Fine Account

### 2015-17 FISCAL IMPACT:

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(108,392)	-	-	-	(108,392)
<b>Total Personal Services</b>	-	-	<b>(\$108,392)</b>	-	-	-	<b>(\$108,392)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(108,391)	-	-	-	(108,391)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$108,391)</b>	-	-	-	<b>(\$108,391)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(216,783)	-	-	-	(216,783)
<b>Total Expenditures</b>	-	-	<b>(\$216,783)</b>	-	-	-	<b>(\$216,783)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	216,783	-	-	-	216,783
<b>Total Ending Balance</b>	-	-	<b>\$216,783</b>	-	-	-	<b>\$216,783</b>

## BUDGET NARRATIVE

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### ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #092 PERS TAXATION POLICY

**PURPOSE:**

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$14,085.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(14,085)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u>\$ (14,085)</u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(14,085)	-	-	-	(14,085)
<b>Total Personal Services</b>	-	-	<b>(\$14,085)</b>	-	-	-	<b>(\$14,085)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(14,085)	-	-	-	(14,085)
<b>Total Expenditures</b>	-	-	<b>(\$14,085)</b>	-	-	-	<b>(\$14,085)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	14,085	-	-	-	14,085
<b>Total Ending Balance</b>	-	-	<b>\$14,085</b>	-	-	-	<b>\$14,085</b>

## BUDGET NARRATIVE

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### ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #093 OTHER PERS POLICY ADJUSTMENTS

**PURPOSE:**

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income. Calculations were provided by the Department of Administrative Services, Chief Financial Office.

**HOW ACHIEVED:**

Reductions to the PERS expenditure category in the amount of \$112,435.

**EXPENDITURES:**

	Other Funds
Category	
Personal Services	(112,435)
Services & Supplies	0
<b>Total Expenditures</b>	<b><u><u>\$ (112,435)</u></u></b>

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

If approved, this package will become part of the 2013-15 base budget and be subject to the inflation factors determined by DAS in developing the 2015-17 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(112,435)	-	-	-	(112,435)
<b>Total Personal Services</b>	-	-	<b>(\$112,435)</b>	-	-	-	<b>(\$112,435)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(112,435)	-	-	-	(112,435)
<b>Total Expenditures</b>	-	-	<b>(\$112,435)</b>	-	-	-	<b>(\$112,435)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	112,435	-	-	-	112,435
<b>Total Ending Balance</b>	-	-	<b>\$112,435</b>	-	-	-	<b>\$112,435</b>

# BUDGET NARRATIVE

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## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #101 TRANSFER TRAINING FROM DPSST TO DOC

### PURPOSE:

HB 3199, passed during the 2009 Regular Session, shifting responsibility of basic training of corrections officers employed by the Department of Corrections to DOC and assigned the responsibility for auditing the DOC training program to DPSST. These provisions sunset on January 2, 2014, which require the responsibility for training to shift back to DPSST. Essential package 021 accomplishes the financial and position actions required to sunset the training of DOC basic correctional officer training by DOC. This package, if approved, returns the training responsibility to DOC.

### HOW ACHIEVED:

1. Abolish one Custodian position (#1315004) added in package 021
2. Reduce supplies and services accounts that were increased in package 021 for utilities by \$15,400 and meals by \$133,840 directly tied to the anticipated increase in occupancy.

### EXPENDITURES:

Category	Other Funds
* Personal Services	(69,732)
Services & Supplies	<u>(149,240)</u>
<b>Total Expenditures</b>	<b><u>\$(218,972)</u></b>

\* Due to limitations of the Position Inventory Control System (PICS), positions cannot be added in one package and removed in a separate package in the Agency Request Budget cycle. Therefore, the personal services amounts listed above are not in the ORBITS budgeting system and will need to be entered into both systems if this or the companion package is not approved.

## BUDGET NARRATIVE

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**STAFFING IMPACT:**

Abolish 1 positions/0.75 FTE

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2015-17 FISCAL IMPACT:**

None



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Public Safety Standards & Training, Dept of  
Pkg: 101 - Transfer Training from DPSST to DOC

Cross Reference Name: Administration and Support Services  
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Mass Transit Tax	-	-	(213)	-	-	-	(213)
<b>Total Personal Services</b>	-	-	<b>(\$213)</b>	-	-	-	<b>(\$213)</b>
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	(15,400)	-	-	-	(15,400)
Other Services and Supplies	-	-	(133,840)	-	-	-	(133,840)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$149,240)</b>	-	-	-	<b>(\$149,240)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(149,453)	-	-	-	(149,453)
<b>Total Expenditures</b>	-	-	<b>(\$149,453)</b>	-	-	-	<b>(\$149,453)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	149,453	-	-	-	149,453
<b>Total Ending Balance</b>	-	-	<b>\$149,453</b>	-	-	-	<b>\$149,453</b>

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

Public Safety Standards & Training, Dept of  
2013-15 Biennium

Agency Number: 25900

Cross Reference Number: 25900-050-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	729,329	740,000	740,000	763,500	763,500	-
Other Revenues	17,072	300	300	2,500	2,500	-
Transfer In - Intrafund	482,889	800,000	800,000	780,000	780,000	-
Tsfr From Revenue, Dept of	10,829,548	7,032,826	7,032,826	7,714,300	7,186,563	-
<b>Total Other Funds</b>	<b>\$12,058,838</b>	<b>\$8,573,126</b>	<b>\$8,573,126</b>	<b>\$9,260,300</b>	<b>\$8,732,563</b>	<b>-</b>

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Administration and Support Services**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

Other Funds 5,488,137 5,456,411 5,456,411 5,922,195 5,894,340 -

**SERVICES & SUPPLIES**

Other Funds 4,611,282 4,758,486 4,758,486 4,758,486 4,758,486 -

**CAPITAL OUTLAY**

Other Funds 238,131 - - - - -

**TOTAL LIMITED BUDGET (Excluding Packages)**

Other Funds 10,337,550 10,214,897 10,214,897 10,680,681 10,652,826 -

**AUTHORIZED POSITIONS**

36 34 34 34 34 -

**AUTHORIZED FTE**

36.00 34.00 34.00 34.00 34.00 -

**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

Other Funds - - - (34,941) (34,941) -

**021 PHASE-IN**

**PERSONAL SERVICES**

Other Funds - - - 213 213 -

**SERVICES & SUPPLIES**

Other Funds - - - 149,240 149,240 -

**031 STANDARD INFLATION**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Administration and Support Services**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	514,032	462,758	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	628,544	577,270	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	10,337,550	10,214,897	10,214,897	11,309,225	11,230,096	-
<b>AUTHORIZED POSITIONS</b>	36	34	34	34	34	-
<b>AUTHORIZED FTE</b>	36.00	34.00	34.00	34.00	34.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(377,737)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(150,000)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(2)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(2.00)	-
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(108,392)	-
<b>SERVICES &amp; SUPPLIES</b>						

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Administration and Support Services**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(108,391)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(14,085)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(112,435)	-
<b>101 TRANSFER TRAINING FROM DPSST TO DOC</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(213)	(213)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(149,240)	(149,240)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	(149,453)	(1,020,493)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(2)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(2.00)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	10,337,550	10,214,897	10,214,897	11,159,772	10,209,603	-
<b>AUTHORIZED POSITIONS</b>	36	34	34	34	32	-
<b>AUTHORIZED FTE</b>	36.00	34.00	34.00	34.00	32.00	-
<b>OPERATING BUDGET</b>						

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Administration and Support Services**

**Version: Y - 01 - Governor's Rec. Budget  
Cross Reference Number: 25900-050-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	10,337,550	10,214,897	10,214,897	11,159,772	10,209,603	-
<b>AUTHORIZED POSITIONS</b>	36	34	34	34	32	-
<b>AUTHORIZED FTE</b>	36.00	34.00	34.00	34.00	32.00	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL BUDGET</b>						
General Fund	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
Other Funds	10,337,550	10,214,897	10,214,897	11,159,772	10,209,603	-
All Funds	21,697,838	21,183,189	21,498,707	21,296,201	20,346,032	-
<b>AUTHORIZED POSITIONS</b>	36	34	34	34	32	-
<b>AUTHORIZED FTE</b>	36.00	34.00	34.00	34.00	32.00	-

# BUDGET NARRATIVE

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## FACILITIES MAINTENANCE NARRATIVE

DPSST's Facilities Division was established in the 2005-07 biennium. The Division is responsible for the maintenance and upkeep of the Oregon Public Safety Academy which sits on 213 acres of land and includes 21 acres of state and federally protected wetlands. The facility includes more than 330,000 square feet of conditioned space within 22 buildings located throughout the campus. The Division also administers large service-provider contracts for the agency including food, linens, and security services. DPSST is now in its 7th year of occupancy at the academy. The Facilities Division is diligently working to protect the agency's assets while maximizing the utilization of staff and resources.

The public safety academy operated by DPSST opened in June of 2006. To date DPSST has no deferred maintenance and no immediate large-scale maintenance or construction projects needed or planned. No capital construction limitation is requested for the 2013-2015 biennium.

In estimating the 2013-2015 budget, the Facilities Division used data collected during the last 6 years of operations to forecast immediate needs and develop current service level.

## FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Public Safety Standards and Training  
 Agency #: 25900

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>	<u>6/30/10 Replacement Value</u> <small>(Risk Management)</small>		<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Total</u>	
\$60,987,794	\$70,641,593		\$1,917,552	\$1,433,100	\$3,350,653	
Total Sq. Ft. of Bldgs: 340,068 sq. ft.		2013-15 Maint. Budget (no janitorial or utility)			Utilities Budget: \$876,105 Janitorial Budget: \$550,182	
÷ Square Feet of building: \$ 9.64 sq. ft.						
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2011-13			
	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
As of 6/30/11	\$0	\$0				
Projected 6/30/12	\$0	\$0	\$0	\$0	\$0	\$0

**Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.**

Each component of the facility has an operation and maintenance manual that provides the schedule for preventative maintenance. Using the manufacturer's recommendations, the Facilities Division developed a routine Preventative Maintenance Schedule for use by the technicians to complete the required tasks. In addition, the Facilities Division utilizes a Computerized Management Maintenance System (CMMS). The specifications from each operation and maintenance manual are being loaded into CMMS. This system allows for the electronic tracking of our preventative maintenance needs and will ultimately provide an estimated cost based on past data. The system also allows the Facilities Division to electronically receive, assign, and track work orders and monitor the progress of the work order until the task is completed.

**What data elements do you track with software (or manual process) described above?**

The Facilities Division tracks all service calls, work orders, preventative maintenance, utility usage, wetland management, pesticide usage, fertilizer usage, inventory, water rights management, and all new electrical installations.

**Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).**

The Base Budget is adjusted for inflation to determine Current Service Level. Line items within the services and supplies categories are evaluated and adjusted based on prior historical data, allowing for any known spikes. Any increases are requested in policy packages.



## FACILITIES MAINTENANCE SUMMARY REPORT

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**Briefly describe the system or process used to identify Deferred Maintenance (*e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.*)**

Since DPSST is a relatively new facility, deferred maintenance is kept in check by performing the required maintenance or preventative maintenance. Any issues with main components are repaired to keep the expected life cycle of the equipment intact.

**Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)**

Funding for facilities maintenance is done through the biennial appropriation process. Capital Construction projects are presented to the Capital Projects Advisory Board and, once approved; these projects are submitted in Policy Packages for approval and funding.

**Statutory references: ORS 276.229(2), ORS 276.227(5)**

**FACILITIES OPERATIONS AND MAINTENANCE REPORT**  
**(EXCLUDING FACILITIES IMPROVEMENTS AND DEFERRED MAINTENANCE)**

AGENCY Name: Department of Public Safety Standards and Training  
 Agency #: 25900

	2009-11 Actuals		Leg Approved 2011-13		2011-13 Estimates		2013-15 Budget	
		FTE		FTE		FTE		FTE
<b>General Fund</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>GF Subtotal</b>	\$		\$		\$		\$	
<b>Lottery Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>LF Subtotal</b>	\$		\$		\$		\$	
<b>Other Funds</b>								
Personal Serv - Utilities & Janitorial	\$ 152,615	2.00	\$ 379,790	4.00	\$ 379,790	4.00	\$ 395,148	4.00
Personal Services - Maintenance	\$1,296,978	10.00	\$1,386,518	10.00	\$1,386,518	10.00	\$1,499,623	10.00
S&S - Utilities & Janitorial	\$ 863,946		\$1,035,443		\$1,035,443		\$1,031,139	
S&S - Maintenance	\$ 311,309		\$ 411,351		\$ 411,351		\$ 421,223	
<b>OF Subtotal</b>	\$2,624,848		\$3,213,102		\$3,213,102		\$3,347,133	
<b>Federal Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>FF Subtotal</b>	\$		\$		\$		\$	
<b>Total All Funds</b>	<b>\$2,624,848</b>		<b>\$3,213,102</b>		<b>\$3,213,102</b>		<b>\$3,347,133</b>	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

## FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Public Safety Standards and Training  
 Agency #: 25900

Building Name or Identifier	Replacement Value (as of 3/13/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
Program Services (Bldg. A)	\$ 9,719,966	\$0	\$0	\$0			\$0	
Multi- Purpose (Bldg. B)	\$10,273,361	\$0	\$0	\$0			\$0	
Academic (Bldg. C)	\$ 7,919,443	\$0	\$0	\$0			\$0	
Skills Training (Bldg. D)	\$ 5,209,110	\$0	\$0	\$0			\$0	
Dormitory (Bldg. E)	\$18,405,490	\$0	\$0	\$0			\$0	
Scenario (Bldg. F)	\$ 1,861,753	\$0	\$0	\$0			\$0	
Tactical (Bldg G)	\$ 1,274,902	\$0	\$0	\$0			\$0	
Firearms Training (Bldg. J)	\$12,206,025	\$0	\$0	\$0			\$0	
Maintenance (Bldg. M)	\$ 1,031,998	\$0	\$0	\$0			\$0	
	\$	\$0	\$0	\$0			\$0	
	\$	\$0	\$0	\$0			\$0	
	\$	\$0	\$0	\$0			\$0	
From attached Sheets								
From page <u>N/A</u>	\$	\$0	\$0	\$0			\$0	
From page <u>N/A</u>	\$	\$0	\$0	\$0			\$0	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)								
	\$ 67,902,038	\$0	\$0	\$0			\$0	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)								
	\$ 2,739,555	\$0	\$0	\$0			\$0	
<b>Total all Facilities</b>								
	<b>\$70,641,593</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>			<b>\$</b>	

# BUDGET NARRATIVE

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## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING AFFIRMATIVE ACTION PLAN

The Affirmative Action Plan provides for goals, policies, objectives, and program activities related to: (1) equal employment opportunity, (2) prohibition of any form of illegal discrimination with respect to employment practices and providing public services, and (3) affirmative action regarding all matters of employment with respect to women, people of color, and people with disabilities. DPSST is committed to achieving a diversified workforce that is inclusive of females, minorities, and persons with disabilities. The agency continues to search for and apply innovative strategies toward these goals.

In understanding the DPSST Affirmative Action Plan, it is important to note that there is a difference between the numbers of DPSST legislatively approved positions and the number of DPSST employees. DPSST has 131 legislatively approved positions and 131.79 FTE. The actual number of DPSST employees is much higher because a number of these positions are filled with part-time employees who are hired to work as part-time instructors. The DPSST employee count on May 1, 2012 was 317. This number will continue to fluctuate as the agency fills vacancies.

The main challenge for DPSST is to reduce under-representation in the employment of women and people with disabilities. Although the agency continues to be under the parity levels established by the Affirmative Action Office for women and people with disabilities, barriers to achieving a diversified workforce are primarily related to the limited applicant pools for agency positions. The majority of these positions require a background in police, corrections, parole and probation, fire, or emergency telecommunications.

### ***Women***

This protected class will require the most attention from the Department in the next few years. The decrease in the number of employees and positions in 2009–2011 increased the underrepresentation of women to 39 employees; DPSST currently has 55 women, and 6 are at the management/executive level.

### ***People of Color***

DPSST has improved its representation of people of color. DPSST's representation of persons of color exceeds the goal of 12.5 represented employees. DPPST currently employs 26 people of color.

### ***Persons with Disabilities***

DPSST's representation of persons with disabilities decreased in the 2009-11 biennium to 1 employee.

# BUDGET NARRATIVE

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## Two-Year Plan

DPSST will maintain our goal to diversify the Department's workforce and heighten employee awareness by:

- Participating in internships and work assignment opportunities for students, particularly those who identify themselves as persons of color, disabled, or women.
- Creating opportunities for employees to receive training in cultural diversity and ADA requirements.
- Providing developmental assignment and job rotation opportunities to provide upward mobility for employees in protected classes from within and outside the Department.
- Utilizing loaned officers to represent women and people of color as members of the Department's workforce.

DPSST will continue to apply a standard of open competitive recruitments to create the broadest possible pool of applicants.

## Six-Year Plan

Through the programs and activities held during the 2011–2013 and 2013-2015 biennia as described above, it is the goal of DPSST to meet or exceed the state performance measures for representation of protected classes in the workforce. Concentrated efforts are needed to decrease the underrepresentation of the protected classes.

It is the desire and goal of DPSST to reflect the diversity of the State of Oregon and to effectively and efficiently deliver services to Oregonians.

# BUDGET NARRATIVE

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## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING AUDIT RESPONSE REPORT

The Department of Public Safety Standards and Training received no audits by the Joint Legislative Audit Committee or the Secretary of State during the 2009-2011 biennium or the 2011-13 biennium to date.

During the 2011-2013 biennium, the Oregon Department of Corrections Internal Audit Services performed an independent review of DPSST's use of the Small Purchase Order Transaction System (SPOTS) credit card purchasing program. DPSST and DOC entered into an Interagency Agreement effective February 2, 2012. This was the first interagency audit conducted according to the terms and conditions of the agreement. The review revealed no reportable findings and there were no recommendations. DPSST has a well-established, effective process for use of the SPOTS cards.

# BUDGET NARRATIVE

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## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING HB 4131 REPORT

The Department of Public Safety Standards and Training (DPSST) has improved the supervisory to non-supervisory ratio as required in HB 4131. The initial ratio was 1 to 7, and that has been improved to 1 to 8 effective June 30, 2012.

Specific steps taken by DPSST include the reclassification of an Information Systems (IS) management position to a classified IS position. The Agency will continue to evaluate all managerial positions, balancing staffing ratios with risk management issues. Many of the managerial positions oversee training activities involving high risk to staff and students (emergency vehicle operations, defensive tactics, survival skills, use of force, and firearms).

The administrative impact of DPSST's more than 200 part-time instructors has not been fully considered in the management to staff calculation. These instructors are crucial to meeting the training requirements of the Academy. There is a managerial workload required to support part-time staff (scheduling, equipping, mentoring, evaluating, payroll, and Human Resource support). These instructors are in a Limited Duration capacity, allowing the Academy to use this flexible staff in accordance with training demands.

In addition to the workload described above, there is also a risk management workload attached to each of these instructors. The risk involves the potential of serious injury and possibly death because of the type of training we provide that includes emergency vehicle operations, defensive tactics, survival skills, use of force, and firearms. This majority of DPSST's training is delivered in a hands-on, scenario-based, format using real weapons and live ammunition.

The part-time instructors are allocated in 23 budgeted positions. The manner used in calculating supervisor to non-supervisory staff does not take into consideration the impact of the part-time instructor staff.

**Public Safety Standards & Training, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Criminal Justice Stds/Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	021	0	Phase-in	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	050	0	Fundshifts	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	101	0	Transfer Training from DPSST to DOC	Policy Packages
020-00-00-00000	Fire Standards and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Fire Standards and Training	021	0	Phase-in	Essential Packages
020-00-00-00000	Fire Standards and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Fire Standards and Training	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	033	0	Exceptional Inflation	Essential Packages



**Public Safety Standards & Training, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Fire Standards and Training	050	0	Fundshifts	Essential Packages
020-00-00-00000	Fire Standards and Training	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Fire Standards and Training	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Fire Standards and Training	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Fire Standards and Training	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Fire Standards and Training	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Fire Standards and Training	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Fire Standards and Training	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	201	0	Fire Training Restoration	Policy Packages
030-00-00-00000	Private Security & Investigators	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Private Security & Investigators	021	0	Phase-in	Essential Packages
030-00-00-00000	Private Security & Investigators	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Private Security & Investigators	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	050	0	Fundshifts	Essential Packages
030-00-00-00000	Private Security & Investigators	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Private Security & Investigators	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Private Security & Investigators	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Private Security & Investigators	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Private Security & Investigators	090	0	Analyst Adjustments	Policy Packages

**Public Safety Standards & Training, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Private Security & Investigators	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Private Security & Investigators	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Private Security & Investigators	093	0	Other PERS Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	021	0	Phase-in	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	050	0	Fundshifts	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	082	0	September 2012 E-Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	083	0	December 2012 E-Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	091	0	Statewide Administrative Savings	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	092	0	PERS Taxation Policy	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Administration and Support Services	021	0	Phase-in	Essential Packages
050-00-00-00000	Administration and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Administration and Support Services	031	0	Standard Inflation	Essential Packages

**Public Safety Standards & Training, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Administration and Support Services	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	050	0	Fundshifts	Essential Packages
050-00-00-00000	Administration and Support Services	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Administration and Support Services	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Administration and Support Services	082	0	September 2012 E-Board	Policy Packages
050-00-00-00000	Administration and Support Services	083	0	December 2012 E-Board	Policy Packages
050-00-00-00000	Administration and Support Services	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	091	0	Statewide Administrative Savings	Policy Packages
050-00-00-00000	Administration and Support Services	092	0	PERS Taxation Policy	Policy Packages
050-00-00-00000	Administration and Support Services	093	0	Other PERS Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	101	0	Transfer Training from DPSST to DOC	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages

**Public Safety Standards & Training, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages

**Public Safety Standards & Training, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	September 2012 E-Board	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
090	Analyst Adjustments	010-00-00-00000	Criminal Justice Stds/Training	
		020-00-00-00000	Fire Standards and Training	

**Public Safety Standards & Training, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	090	Analyst Adjustments	030-00-00-00000	Private Security & Investigators		
			040-00-00-00000	Public Safety Memorial Fund		
			050-00-00-00000	Administration and Support Services		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
	091	Statewide Administrative Savings	010-00-00-00000	Criminal Justice Stds/Training		
			020-00-00-00000	Fire Standards and Training		
			030-00-00-00000	Private Security & Investigators		
			040-00-00-00000	Public Safety Memorial Fund		
			050-00-00-00000	Administration and Support Services		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			092	PERS Taxation Policy	010-00-00-00000	Criminal Justice Stds/Training
					020-00-00-00000	Fire Standards and Training
					030-00-00-00000	Private Security & Investigators
	040-00-00-00000	Public Safety Memorial Fund				
	050-00-00-00000	Administration and Support Services				
	093	Other PERS Adjustments	088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			010-00-00-00000	Criminal Justice Stds/Training		
020-00-00-00000			Fire Standards and Training			
030-00-00-00000			Private Security & Investigators			
			040-00-00-00000	Public Safety Memorial Fund		

**Public Safety Standards & Training, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 25900**

**BAM Analyst: Johnson, Blake**

**Budget Coordinator: Ludford, Kelsey - (503)378-2245**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Other PERS Adjustments	050-00-00-00000	Administration and Support Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Transfer Training from DPSST to DOC	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
	201	Fire Training Restoration	020-00-00-00000	Fire Standards and Training

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-000-00-00-00000**

**2013-15 Biennium**

**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,799,551	5,605,006	5,605,006	3,638,533	3,638,533	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	1,794,469	1,794,469	2,111,105	2,111,105	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	4,799,551	7,399,475	7,399,475	5,749,638	5,749,638	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,799,551</b>	<b>\$7,399,475</b>	<b>\$7,399,475</b>	<b>\$5,749,638</b>	<b>\$5,749,638</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	1,913,808	2,128,064	2,128,064	2,184,020	2,184,020	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	138,137	418,221	418,221	182,304	182,304	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	19,507	21,708	21,708	21,000	21,000	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	157,644	439,929	439,929	203,304	203,304	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$157,644</b>	<b>\$439,929</b>	<b>\$439,929</b>	<b>\$203,304</b>	<b>\$203,304</b>	<b>-</b>

Agency Request

Governor's Budget

Legislatively Adopted

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	31,153	20,000	20,000	30,000	30,000	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	729,329	740,000	740,000	763,500	763,500	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	760,482	760,000	760,000	793,500	793,500	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$760,482</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$793,500</b>	<b>\$793,500</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	6,064	5,000	5,000	3,000	3,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	300	1,500	1,500	2,000	2,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	29,340	10,300	10,300	5,500	5,500	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,142,579	954,000	954,000	784,500	784,500	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium**

**Cross Reference Number: 25900-000-00-00-00000**

**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	27,363,232	21,424,867	20,550,970	23,246,100	22,718,363	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	469,823	497,517	497,517	500,400	500,400	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	4,804,230	4,425,000	4,425,000	4,775,600	4,775,600	-
<b>1291 Tsfr From Corrections, Dept of</b>						
3400 Other Funds Ltd	72,915	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	245,673	383,077	383,077	392,271	392,271	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	34,098,452	27,684,461	26,810,564	29,698,871	29,171,134	-
<b>TOTAL TRANSFERS IN</b>	<b>\$34,098,452</b>	<b>\$27,684,461</b>	<b>\$26,810,564</b>	<b>\$29,698,871</b>	<b>\$29,171,134</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
3400 Other Funds Ltd	36,966,090	31,029,254	30,155,357	32,890,195	32,362,458	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$48,378,902</b>	<b>\$42,055,059</b>	<b>\$41,496,680</b>	<b>\$43,085,517</b>	<b>\$42,557,780</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,142,579)	(954,000)	(954,000)	(784,500)	(784,500)	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-

Agency Request

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**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-000-00-00-00000**

**2013-15 Biennium**

**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	40,623,062	37,474,729	36,600,832	37,855,333	37,327,596	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$52,035,874</b>	<b>\$48,500,534</b>	<b>\$47,942,155</b>	<b>\$48,050,655</b>	<b>\$47,522,918</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	13,958,334	15,428,293	14,970,658	14,473,487	14,246,519	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	66,677	40,770	40,770	41,748	41,748	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	31,803	21,787	21,787	22,310	22,310	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	8,597	5,326	5,326	5,454	5,454	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	92,957	13,108	13,108	13,423	13,423	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	14,158,368	15,509,284	15,051,649	14,556,422	14,329,454	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,158,368</b>	<b>\$15,509,284</b>	<b>\$15,051,649</b>	<b>\$14,556,422</b>	<b>\$14,329,454</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	9,401	5,617	5,463	5,240	5,160	-
<b>3220 Public Employees' Retire Cont</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,737,439	2,947,565	2,860,340	3,408,605	3,272,453	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	720,126	943,639	943,639	896,744	896,744	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,097,592	1,183,721	1,148,712	1,111,790	1,094,427	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	58,930	12,487	12,487	12,787	12,787	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6,691	8,083	7,862	7,729	7,611	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	84,721	99,488	96,742	87,341	85,979	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	3,142,239	4,093,056	3,980,196	3,968,640	3,907,584	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	6,857,139	9,293,656	9,055,441	9,498,876	9,282,745	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,857,139</b>	<b>\$9,293,656</b>	<b>\$9,055,441</b>	<b>\$9,498,876</b>	<b>\$9,282,745</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(154,720)	(154,720)	(87,869)	(87,869)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(1,274,446)	(1,274,446)	-	(48,607)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(108,392)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(517,916)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(1,429,166)	(1,429,166)	(87,869)	(762,784)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,429,166)</b>	<b>(\$1,429,166)</b>	<b>(\$87,869)</b>	<b>(\$762,784)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	21,015,507	23,373,774	22,677,924	23,967,429	22,849,415	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,015,507</b>	<b>\$23,373,774</b>	<b>\$22,677,924</b>	<b>\$23,967,429</b>	<b>\$22,849,415</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,386,011	1,620,325	1,593,025	1,535,321	1,535,321	-
6400 Federal Funds Ltd	-	2,171	2,171	2,223	2,223	-
All Funds	1,386,011	1,622,496	1,595,196	1,537,544	1,537,544	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	57,901	106,852	70,827	60,587	60,587	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	120,676	162,265	161,015	129,570	129,570	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	383,062	546,505	543,570	473,677	473,677	-
6400 Federal Funds Ltd	-	3,386	3,386	3,467	3,467	-
All Funds	383,062	549,891	546,956	477,144	477,144	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	192,840	207,718	201,343	214,703	199,702	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium**

**Cross Reference Number: 25900-000-00-00-00000**

**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	771,850	728,995	728,995	1,139,634	1,104,670	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	280,301	228,863	228,863	231,664	230,355	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	24,895	13,452	13,452	27,412	27,412	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	14,324	182,516	142,164	146,144	146,144	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	220,518	200,225	200,225	205,831	205,831	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	293,918	234,928	234,928	269,931	269,931	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	6,592	6,514	6,514	4,096	4,096	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	33,634	28,349	28,349	34,357	34,357	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	177,660	210,016	210,016	215,057	215,057	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	740,840	895,408	895,408	881,225	881,225	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	437,759	559,287	559,287	562,116	562,116	-
<b>4500 Food and Kitchen Supplies</b>						

Agency Request

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**Public Safety Standards & Training, Dept of**

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**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium**

**Cross Reference Number: 25900-000-00-00-00000**

**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	47,765	20,100	20,100	45,466	45,466	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	144,160	332,984	332,984	198,443	198,443	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,154,896	1,127,356	1,065,716	1,231,360	1,231,360	-
6400 Federal Funds Ltd	52,524	51,956	51,956	53,203	53,203	-
All Funds	1,207,420	1,179,312	1,117,672	1,284,563	1,284,563	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	9,783	10,654	10,654	10,910	10,910	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	2,450,226	2,423,501	2,421,331	2,662,087	2,512,087	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(108,391)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	247,763	159,744	159,744	279,852	279,852	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	306,395	215,104	215,104	220,528	220,528	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	9,503,769	10,221,661	10,043,614	10,779,971	10,470,306	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,556,293</b>	<b>\$10,279,174</b>	<b>\$10,101,127</b>	<b>\$10,838,864</b>	<b>\$10,529,199</b>	<b>-</b>

**CAPITAL OUTLAY**

**5200 Technical Equipment**

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	138,740	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	13,500	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	69,010	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	150,771	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	18,350	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	390,371	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$390,371</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	137,639	240,761	240,761	246,539	246,539	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	375,579	375,579	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	877,013	2,171,640	2,171,640	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	5,005,000	5,460,000	5,460,000	4,415,000	4,415,000	-
<b>7250 Interest - COP</b>						



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**Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8030 General Fund Debt Svc	6,355,288	5,906,106	4,946,797	3,174,210	3,174,210	-
<b>7990 Undistributed (Debt Svc)</b>						
8030 General Fund Debt Svc	-	(397,814)	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL DEBT SERVICE</b>	<b>\$11,360,288</b>	<b>\$10,968,292</b>	<b>\$11,283,810</b>	<b>\$10,136,429</b>	<b>\$10,136,429</b>	<b>-</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
3400 Other Funds Ltd	31,047,286	33,836,196	32,962,299	34,993,939	33,566,260	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL EXPENDITURES</b>	<b>\$42,460,098</b>	<b>\$44,862,001</b>	<b>\$44,303,622</b>	<b>\$45,189,261</b>	<b>\$43,761,582</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	9,575,776	3,638,533	3,638,533	2,861,394	3,761,336	-
<b>TOTAL ENDING BALANCE</b>	<b>\$9,575,776</b>	<b>\$3,638,533</b>	<b>\$3,638,533</b>	<b>\$2,861,394</b>	<b>\$3,761,336</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	148	137	131	131	129	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>148</b>	<b>137</b>	<b>131</b>	<b>131</b>	<b>129</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	145.63	135.54	131.79	129.54	127.54	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>145.63</b>	<b>135.79</b>	<b>132.04</b>	<b>129.54</b>	<b>127.54</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,291,986	1,371,137	1,371,137	1,287,412	1,287,412	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	1,528,008	1,528,008	604,312	604,312	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,291,986	2,899,145	2,899,145	1,891,724	1,891,724	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,291,986</b>	<b>\$2,899,145</b>	<b>\$2,899,145</b>	<b>\$1,891,724</b>	<b>\$1,891,724</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	7,916	7,024	7,024	7,780	7,780	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	138,137	383,221	383,221	162,304	162,304	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	6,534	6,708	6,708	6,000	6,000	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	144,671	389,929	389,929	168,304	168,304	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$144,671</b>	<b>\$389,929</b>	<b>\$389,929</b>	<b>\$168,304</b>	<b>\$168,304</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	12,225	10,000	10,000	3,000	3,000	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	134,233	154,000	154,000	4,500	4,500	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	16,438,684	14,392,041	13,518,144	15,421,800	15,421,800	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	469,823	497,517	497,517	500,400	500,400	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	250,030	-	-	-	-	-
<b>1291 Tsfr From Corrections, Dept of</b>						
3400 Other Funds Ltd	72,915	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	245,673	383,077	383,077	392,271	392,271	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	17,611,358	15,426,635	14,552,738	16,318,971	16,318,971	-
<b>TOTAL TRANSFERS IN</b>	<b>\$17,611,358</b>	<b>\$15,426,635</b>	<b>\$14,552,738</b>	<b>\$16,318,971</b>	<b>\$16,318,971</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	17,776,170	15,833,588	14,959,691	16,498,055	16,498,055	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,776,170</b>	<b>\$15,833,588</b>	<b>\$14,959,691</b>	<b>\$16,498,055</b>	<b>\$16,498,055</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(19,290)	(30,000)	(30,000)	(25,000)	(25,000)	-
<b>AVAILABLE REVENUES</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	19,048,866	18,702,733	17,828,836	18,364,779	18,364,779	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,048,866</b>	<b>\$18,702,733</b>	<b>\$17,828,836</b>	<b>\$18,364,779</b>	<b>\$18,364,779</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	8,161,526	9,197,881	8,740,246	8,208,227	8,208,227	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	32,085	40,770	40,770	41,748	41,748	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	22,143	20,360	20,360	20,849	20,849	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	3,218	5,326	5,326	5,454	5,454	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	59,562	13,108	13,108	13,423	13,423	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	8,278,534	9,277,445	8,819,810	8,289,701	8,289,701	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,278,534</b>	<b>\$9,277,445</b>	<b>\$8,819,810</b>	<b>\$8,289,701</b>	<b>\$8,289,701</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	7,167	3,239	3,085	2,920	2,920	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	949,468	1,760,503	1,673,278	1,937,445	1,889,610	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	403,323	572,935	572,935	509,429	509,429	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	652,193	709,721	674,712	634,162	634,162	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	12,239	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,952	4,661	4,440	4,307	4,307	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	51,170	60,997	58,251	49,738	49,738	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,552,364	2,347,488	2,234,628	2,198,016	2,198,016	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,631,876	5,459,544	5,221,329	5,336,017	5,288,182	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,631,876</b>	<b>\$5,459,544</b>	<b>\$5,221,329</b>	<b>\$5,336,017</b>	<b>\$5,288,182</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(97,593)	(97,593)	(13,018)	(13,018)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(758,804)	(758,804)	-	(16,975)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(294,378)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(856,397)	(856,397)	(13,018)	(324,371)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$856,397)</b>	<b>(\$856,397)</b>	<b>(\$13,018)</b>	<b>(\$324,371)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	11,910,410	13,880,592	13,184,742	13,612,700	13,253,512	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,910,410</b>	<b>\$13,880,592</b>	<b>\$13,184,742</b>	<b>\$13,612,700</b>	<b>\$13,253,512</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,020,646	1,240,583	1,213,283	1,144,251	1,144,251	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	28,240	70,940	34,915	24,747	24,747	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	55,833	50,759	49,509	43,554	43,554	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	156,739	271,251	268,316	209,024	209,024	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	77,040	94,426	88,051	84,795	84,795	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	3,309	1,532	1,532	2,048	2,048	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	950	5,065	5,065	4,884	4,884	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	3,000	95,465	55,113	56,656	56,656	-
<b>4315 IT Professional Services</b>						

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	48	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	137,559	128,317	128,317	147,436	147,436	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,113	514	514	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	18,733	10,246	10,246	14,558	14,558	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	30,437	38,340	38,340	39,261	39,261	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	2,738	1,085	1,085	3,072	3,072	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	794	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	11,064	10,400	10,400	12,186	12,186	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	90,578	281,958	281,958	142,123	142,123	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	864,252	837,027	775,387	927,919	927,919	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	298,141	355,188	353,018	519,250	519,250	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	131,382	35,633	35,633	143,148	143,148	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-010-00-00-00000**

**2013-15 Biennium**

**Criminal Justice Stds/Training**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	15,496	6,000	6,000	6,144	6,144	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,949,092	3,534,729	3,356,682	3,525,056	3,525,056	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,949,092</b>	<b>\$3,534,729</b>	<b>\$3,356,682</b>	<b>\$3,525,056</b>	<b>\$3,525,056</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	138,740	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	14,998,242	17,415,321	16,541,424	17,137,756	16,778,568	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,998,242</b>	<b>\$17,415,321</b>	<b>\$16,541,424</b>	<b>\$17,137,756</b>	<b>\$16,778,568</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,050,624	1,287,412	1,287,412	1,227,023	1,586,211	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,050,624</b>	<b>\$1,287,412</b>	<b>\$1,287,412</b>	<b>\$1,227,023</b>	<b>\$1,586,211</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	88	79	73	73	73	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>88</b>	<b>79</b>	<b>73</b>	<b>73</b>	<b>73</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	85.63	77.54	73.79	71.54	71.54	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>85.63</b>	<b>77.79</b>	<b>74.04</b>	<b>71.54</b>	<b>71.54</b>	-

Agency Request

Governor's Budget

Legislatively Adopted

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	435,759	773,458	773,458	525,895	525,895	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(64,958)	(64,958)	14,071	14,071	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	435,759	708,500	708,500	539,966	539,966	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$435,759</b>	<b>\$708,500</b>	<b>\$708,500</b>	<b>\$539,966</b>	<b>\$539,966</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	94	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	525,386	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	4,554,200	4,425,000	4,425,000	4,775,600	4,775,600	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,079,586	4,425,000	4,425,000	4,775,600	4,775,600	-
<b>TOTAL TRANSFERS IN</b>	<b>\$5,079,586</b>	<b>\$4,425,000</b>	<b>\$4,425,000</b>	<b>\$4,775,600</b>	<b>\$4,775,600</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	5,079,680	4,425,000	4,425,000	4,775,600	4,775,600	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,132,204</b>	<b>\$4,482,513</b>	<b>\$4,482,513</b>	<b>\$4,834,493</b>	<b>\$4,834,493</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(945,508)	(674,000)	(674,000)	(510,000)	(510,000)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	4,569,931	4,459,500	4,459,500	4,805,566	4,805,566	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,622,455</b>	<b>\$4,517,013</b>	<b>\$4,517,013</b>	<b>\$4,864,459</b>	<b>\$4,864,459</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,511,171	1,735,032	1,735,032	1,776,000	1,776,000	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	4,937	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	6,705	1,427	1,427	1,461	1,461	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	5,002	-	-	-	-	-
<b>3190 All Other Differential</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,513	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,531,328	1,736,459	1,736,459	1,777,461	1,777,461	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,531,328</b>	<b>\$1,736,459</b>	<b>\$1,736,459</b>	<b>\$1,777,461</b>	<b>\$1,777,461</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	590	615	615	600	600	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	174,495	330,968	330,968	417,524	407,217	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	71,416	97,640	97,640	109,794	109,794	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	117,393	132,839	132,839	135,978	135,978	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	457	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	703	885	885	885	885	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,294	10,419	10,419	10,665	10,665	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	422,063	451,440	451,440	457,920	457,920	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	794,411	1,024,806	1,024,806	1,133,366	1,123,059	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$794,411</b>	<b>\$1,024,806</b>	<b>\$1,024,806</b>	<b>\$1,133,366</b>	<b>\$1,123,059</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(15,472)	(15,472)	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(151,020)	(151,020)	-	(3,606)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(63,447)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(166,492)	(166,492)	-	(67,053)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$166,492)</b>	<b>(\$166,492)</b>	<b>-</b>	<b>(\$67,053)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,325,739	2,594,773	2,594,773	2,910,827	2,833,467	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,325,739</b>	<b>\$2,594,773</b>	<b>\$2,594,773</b>	<b>\$2,910,827</b>	<b>\$2,833,467</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	263,010	242,717	242,717	272,384	272,384	-
6400 Federal Funds Ltd	-	2,171	2,171	2,223	2,223	-
All Funds	263,010	244,888	244,888	274,607	274,607	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	6,166	8,543	8,543	8,704	8,704	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	21,476	21,566	21,566	22,528	22,528	-

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Fire Standards and Training**

**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	88,601	71,095	71,095	88,161	88,161	-
6400 Federal Funds Ltd	-	3,386	3,386	3,467	3,467	-
All Funds	88,601	74,481	74,481	91,628	91,628	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	15,931	25,977	25,977	19,866	19,866	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	2,206	20,680	20,680	3,072	3,072	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	23,790	6,079	6,079	20,480	20,480	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	29,677	29,677	30,508	30,508	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,318	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	7,345	7,345	8,439	8,439	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	378	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	8,707	7,950	7,950	9,421	9,421	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	106,687	120,057	120,057	122,938	122,938	-
<b>4450 Fuels and Utilities</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25900-020-00-00-00000

2013-15 Biennium

Fire Standards and Training

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	228	10,280	10,280	2,048	2,048	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,852	22,896	22,896	5,120	5,120	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	34,763	4,000	4,000	27,648	27,648	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	53,582	51,026	51,026	56,320	56,320	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	285,539	290,329	290,329	297,297	297,297	-
6400 Federal Funds Ltd	52,524	51,956	51,956	53,203	53,203	-
All Funds	338,063	342,285	342,285	350,500	350,500	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	389,799	254,291	254,291	258,282	258,282	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	82,722	86,938	86,938	86,016	86,016	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	20,381	57,386	57,386	32,768	32,768	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,407,136	1,338,832	1,338,832	1,372,000	1,372,000	-
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,459,660</b>	<b>\$1,396,345</b>	<b>\$1,396,345</b>	<b>\$1,430,893</b>	<b>\$1,430,893</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,732,875	3,933,605	3,933,605	4,282,827	4,205,467	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Fire Standards and Training**

**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	52,524	57,513	57,513	58,893	58,893	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,785,399</b>	<b>\$3,991,118</b>	<b>\$3,991,118</b>	<b>\$4,341,720</b>	<b>\$4,264,360</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	837,056	525,895	525,895	522,739	600,099	-
<b>TOTAL ENDING BALANCE</b>	<b>\$837,056</b>	<b>\$525,895</b>	<b>\$525,895</b>	<b>\$522,739</b>	<b>\$600,099</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	15	15	15	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.00	15.00	15.00	15.00	15.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	722,554	692,776	692,776	275,228	275,228	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(336,976)	(336,976)	150,401	150,401	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	722,554	355,800	355,800	425,629	425,629	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$722,554</b>	<b>\$355,800</b>	<b>\$355,800</b>	<b>\$425,629</b>	<b>\$425,629</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	1,905,798	2,121,040	2,121,040	2,176,240	2,176,240	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	35,000	35,000	20,000	20,000	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	12,973	15,000	15,000	15,000	15,000	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	12,973	50,000	50,000	35,000	35,000	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$12,973</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	31,153	20,000	20,000	30,000	30,000	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	312	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	43	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,950,279	2,191,040	2,191,040	2,241,240	2,241,240	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,950,279</b>	<b>\$2,191,040</b>	<b>\$2,191,040</b>	<b>\$2,241,240</b>	<b>\$2,241,240</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(173,606)	(245,000)	(245,000)	(245,000)	(245,000)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,499,227	2,301,840	2,301,840	2,421,869	2,421,869	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,499,227</b>	<b>\$2,301,840</b>	<b>\$2,301,840</b>	<b>\$2,421,869</b>	<b>\$2,421,869</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	826,343	957,984	957,984	942,048	942,048	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	111	-	-	-	-	-
<b>3190 All Other Differential</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,229	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	827,683	957,984	957,984	942,048	942,048	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$827,683</b>	<b>\$957,984</b>	<b>\$957,984</b>	<b>\$942,048</b>	<b>\$942,048</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	342	369	369	360	360	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	114,668	182,317	182,317	220,948	215,494	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	47,505	53,867	53,867	58,192	58,192	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	62,962	73,286	73,286	72,068	72,068	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	390	531	531	531	531	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	5,034	5,748	5,748	5,648	5,648	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	232,637	270,864	270,864	274,752	274,752	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	463,538	586,982	586,982	632,499	627,045	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$463,538</b>	<b>\$586,982</b>	<b>\$586,982</b>	<b>\$632,499</b>	<b>\$627,045</b>	<b>-</b>

P.S. BUDGET ADJUSTMENTS

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(19,042)	(19,042)	(17,899)	(17,899)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(83,926)	(83,926)	-	(1,937)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(33,571)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(102,968)	(102,968)	(17,899)	(53,407)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$102,968)</b>	<b>(\$102,968)</b>	<b>(\$17,899)</b>	<b>(\$53,407)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,291,221	1,441,998	1,441,998	1,556,648	1,515,686	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,291,221</b>	<b>\$1,441,998</b>	<b>\$1,441,998</b>	<b>\$1,556,648</b>	<b>\$1,515,686</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	11,807	21,000	21,000	15,360	15,360	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,657	15,369	15,369	14,336	14,336	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,891	7,061	7,061	4,096	4,096	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	60,294	84,000	84,000	74,752	74,752	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	10,229	11,000	11,000	11,776	11,776	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	57	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,442	12,697	12,697	12,490	12,490	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	12,656	12,656	13,010	13,010	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,318	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	91,672	53,621	53,621	61,610	61,610	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	72	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	536	1,060	1,060	1,126	1,126	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	40,536	48,787	48,787	49,958	49,958	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	28	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	297,405	300,645	300,645	331,155	331,155	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	6,060	16,718	16,718	15,728	15,728	-

**SERVICES & SUPPLIES**

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-030-00-00-00000**

**2013-15 Biennium**

**Private Security & Investigators**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	536,004	584,614	584,614	605,397	605,397	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$536,004</b>	<b>\$584,614</b>	<b>\$584,614</b>	<b>\$605,397</b>	<b>\$605,397</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	13,500	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,840,725	2,026,612	2,026,612	2,162,045	2,121,083	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,840,725</b>	<b>\$2,026,612</b>	<b>\$2,026,612</b>	<b>\$2,162,045</b>	<b>\$2,121,083</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	658,502	275,228	275,228	259,824	300,786	-
<b>TOTAL ENDING BALANCE</b>	<b>\$658,502</b>	<b>\$275,228</b>	<b>\$275,228</b>	<b>\$259,824</b>	<b>\$300,786</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	9	9	9	9	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.00	9.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-040-00-00-00000**

**2013-15 Biennium**

**Public Safety Memorial Fund**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	491,370	8,231	8,231	155,739	155,739	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	391,769	391,769	6,298	6,298	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	491,370	400,000	400,000	162,037	162,037	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$491,370</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$162,037</b>	<b>\$162,037</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	5,752	5,000	5,000	3,000	3,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	300	1,500	1,500	2,000	2,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	71	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	95,000	-	-	110,000	110,000	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	95,071	-	-	110,000	110,000	-
<b>TOTAL TRANSFERS IN</b>	<b>\$95,071</b>	<b>-</b>	<b>-</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>-</b>

Agency Request

Governor's Budget

Legislatively Adopted

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	101,123	6,500	6,500	115,000	115,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$101,123</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(4,175)	(5,000)	(5,000)	(4,500)	(4,500)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	588,318	401,500	401,500	272,537	272,537	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$588,318</b>	<b>\$401,500</b>	<b>\$401,500</b>	<b>\$272,537</b>	<b>\$272,537</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	516	516	516	516	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	3,469	3,469	3,469	3,469	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	9	515	515	515	515	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	246	500	500	500	500	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	255	5,000	5,000	5,000	5,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$255</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-040-00-00-00000**

**2013-15 Biennium**

**Public Safety Memorial Fund**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	137,639	240,761	240,761	246,539	246,539	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	137,894	245,761	245,761	251,539	251,539	-
<b>TOTAL EXPENDITURES</b>	<b>\$137,894</b>	<b>\$245,761</b>	<b>\$245,761</b>	<b>\$251,539</b>	<b>\$251,539</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	450,424	155,739	155,739	20,998	20,998	-
<b>TOTAL ENDING BALANCE</b>	<b>\$450,424</b>	<b>\$155,739</b>	<b>\$155,739</b>	<b>\$20,998</b>	<b>\$20,998</b>	<b>-</b>



<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,857,882	2,759,404	2,759,404	1,394,259	1,394,259	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	276,626	276,626	1,336,023	1,336,023	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,857,882	3,036,030	3,036,030	2,730,282	2,730,282	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,857,882</b>	<b>\$3,036,030</b>	<b>\$3,036,030</b>	<b>\$2,730,282</b>	<b>\$2,730,282</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	729,329	740,000	740,000	763,500	763,500	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	17,072	300	300	2,500	2,500	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	482,889	800,000	800,000	780,000	780,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	10,829,548	7,032,826	7,032,826	7,714,300	7,186,563	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	11,312,437	7,832,826	7,832,826	8,494,300	7,966,563	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,312,437</b>	<b>\$7,832,826</b>	<b>\$7,832,826</b>	<b>\$8,494,300</b>	<b>\$7,966,563</b>	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
3400 Other Funds Ltd	12,058,838	8,573,126	8,573,126	9,260,300	8,732,563	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$23,419,126</b>	<b>\$19,541,418</b>	<b>\$19,856,936</b>	<b>\$19,396,729</b>	<b>\$18,868,992</b>	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
3400 Other Funds Ltd	13,916,720	11,609,156	11,609,156	11,990,582	11,462,845	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,277,008</b>	<b>\$22,577,448</b>	<b>\$22,892,966</b>	<b>\$22,127,011</b>	<b>\$21,599,274</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,459,294	3,537,396	3,537,396	3,547,212	3,320,244	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	29,655	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	2,955	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	266	-	-	-	-	-
<b>3190 All Other Differential</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	28,653	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	3,520,823	3,537,396	3,537,396	3,547,212	3,320,244	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,520,823</b>	<b>\$3,537,396</b>	<b>\$3,537,396</b>	<b>\$3,547,212</b>	<b>\$3,320,244</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,302	1,394	1,394	1,360	1,280	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	498,808	673,777	673,777	832,688	760,132	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	197,882	219,197	219,197	219,329	219,329	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	265,044	267,875	267,875	269,582	252,219	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	46,234	12,487	12,487	12,787	12,787	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,646	2,006	2,006	2,006	1,888	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	21,223	22,324	22,324	21,290	19,928	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	935,175	1,023,264	1,023,264	1,037,952	976,896	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,967,314	2,222,324	2,222,324	2,396,994	2,244,459	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,967,314</b>	<b>\$2,222,324</b>	<b>\$2,222,324</b>	<b>\$2,396,994</b>	<b>\$2,244,459</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(22,613)	(22,613)	(56,952)	(56,952)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(280,696)	(280,696)	-	(26,089)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(108,392)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(126,520)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(303,309)	(303,309)	(56,952)	(317,953)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$303,309)</b>	<b>(\$303,309)</b>	<b>(\$56,952)</b>	<b>(\$317,953)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,488,137	5,456,411	5,456,411	5,887,254	5,246,750	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,488,137</b>	<b>\$5,456,411</b>	<b>\$5,456,411</b>	<b>\$5,887,254</b>	<b>\$5,246,750</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	90,548	115,509	115,509	102,810	102,810	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	10,838	12,000	12,000	12,800	12,800	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	41,476	82,879	82,879	59,392	59,392	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	77,428	116,690	116,690	98,271	98,271	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	89,631	75,800	75,800	97,751	82,750	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	771,793	728,995	728,995	1,139,634	1,104,670	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	273,344	193,954	193,954	214,054	212,745	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	155	2,308	2,308	2,048	2,048	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	11,324	44,718	44,718	45,970	45,970	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	217,834	200,225	200,225	205,831	205,831	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	64,687	45,645	45,645	52,446	52,446	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,029	6,000	6,000	4,096	4,096	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	5,658	9,093	9,093	9,252	9,252	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	2,832	2,832	2,900	2,900	-
<b>4450 Fuels and Utilities</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	737,874	884,043	884,043	876,105	876,105	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	435,113	536,391	536,391	556,996	556,996	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	1,910	5,700	5,700	5,632	5,632	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	5,105	-	-	6,144	6,144	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	9,783	10,654	10,654	10,910	10,910	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,464,635	1,512,877	1,512,877	1,552,900	1,402,900	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(108,391)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	33,659	37,173	37,173	50,688	50,688	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	264,458	135,000	135,000	165,888	165,888	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	4,611,282	4,758,486	4,758,486	5,272,518	4,962,853	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,611,282</b>	<b>\$4,758,486</b>	<b>\$4,758,486</b>	<b>\$5,272,518</b>	<b>\$4,962,853</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	69,010	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	150,771	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	18,350	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	238,131	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$238,131</b>	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	375,579	375,579	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	877,013	2,171,640	2,171,640	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	5,005,000	5,460,000	5,460,000	4,415,000	4,415,000	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	6,355,288	5,906,106	4,946,797	3,174,210	3,174,210	-
<b>7990 Undistributed (Debt Svc)</b>						
8030 General Fund Debt Svc	-	(397,814)	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-
<b>TOTAL DEBT SERVICE</b>	<b>\$11,360,288</b>	<b>\$10,968,292</b>	<b>\$11,283,810</b>	<b>\$10,136,429</b>	<b>\$10,136,429</b>	-
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	11,360,288	10,968,292	11,283,810	10,136,429	10,136,429	-

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 25900-050-00-00-00000**

**2013-15 Biennium**

**Administration and Support Services**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	10,337,550	10,214,897	10,214,897	11,159,772	10,209,603	-
<b>TOTAL EXPENDITURES</b>	<b>\$21,697,838</b>	<b>\$21,183,189</b>	<b>\$21,498,707</b>	<b>\$21,296,201</b>	<b>\$20,346,032</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,579,170	1,394,259	1,394,259	830,810	1,253,242	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,579,170</b>	<b>\$1,394,259</b>	<b>\$1,394,259</b>	<b>\$830,810</b>	<b>\$1,253,242</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	36	34	34	34	32	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	36.00	34.00	34.00	34.00	32.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>36.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>32.00</b>	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,287,412	1,287,412	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	604,312	604,312	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,891,724	1,891,724	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	7,780	7,780	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	162,304	162,304	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	168,304	168,304	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	4,500	4,500	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	15,421,800	15,421,800	0	-
<b>1248 Tsfr From Military Dept, Or</b>				
3400 Other Funds Ltd	500,400	500,400	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	392,271	392,271	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	16,318,971	16,318,971	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	16,498,055	16,498,055	0	-
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(25,000)	(25,000)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	18,364,779	18,364,779	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	8,208,227	8,208,227	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	40,770	40,770	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	20,360	20,360	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	5,326	5,326	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	13,108	13,108	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	8,287,791	8,287,791	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,920	2,920	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	1,937,226	1,889,397	(47,829)	-2.47%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	572,935	572,935	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	634,016	634,016	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	4,307	4,307	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	58,251	58,251	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,198,016	2,198,016	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	5,407,671	5,359,842	(47,829)	-0.88%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(97,593)	(97,593)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(16,974)	(16,974)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(97,593)	(114,567)	(16,974)	-17.39%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	13,597,869	13,533,066	(64,803)	-0.48%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,117,432	1,117,432	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	24,167	24,167	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	42,533	42,533	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	204,125	204,125	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	82,807	82,807	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	4,770	4,770	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,113	55,113	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	128,317	128,317	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	14,217	14,217	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	38,340	38,340	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	11,900	11,900	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	138,792	138,792	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	919,942	919,942	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	423,434	423,434	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	139,793	139,793	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,356,682	3,356,682	0	-
<b>TOTAL EXPENDITURES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,954,551	16,889,748	(64,803)	-0.38%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,410,228	1,475,031	64,803	4.60%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	73	73	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	71.54	71.54	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	525,895	525,895	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	14,071	14,071	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	539,966	539,966	0	-
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	58,893	58,893	0	-
<b>TRANSFERS IN</b>				
<b>1257 Tsfr From Police, Dept of State</b>				
3400 Other Funds Ltd	4,275,600	4,275,600	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,275,600	4,275,600	0	-
6400 Federal Funds Ltd	58,893	58,893	0	-
<b>TOTAL REVENUES</b>	<b>\$4,334,493</b>	<b>\$4,334,493</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(510,000)	(510,000)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,305,566	4,305,566	0	-
6400 Federal Funds Ltd	58,893	58,893	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,364,459</b>	<b>\$4,364,459</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,776,000	1,776,000	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	1,427	1,427	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,777,427	1,777,427	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	600	600	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	417,516	407,209	(10,307)	-2.47%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	97,640	97,640	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	135,975	135,975	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	885	885	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	10,419	10,419	0	-
<b>3270 Flexible Benefits</b>				



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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	457,920	457,920	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,120,955	1,110,648	(10,307)	-0.92%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(15,472)	(15,472)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(3,660)	(3,660)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(15,472)	(19,132)	(3,660)	-23.66%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,882,910	2,868,943	(13,967)	-0.48%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	266,000	266,000	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	268,171	268,171	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	8,500	8,500	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	22,000	22,000	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	86,095	86,095	0	-
6400 Federal Funds Ltd	3,386	3,386	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	89,481	89,481	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	19,400	19,400	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	29,677	29,677	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	7,345	7,345	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	9,200	9,200	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	120,057	120,057	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	27,000	27,000	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	55,000	55,000	0	-
<b>4575 Agency Program Related S and S</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	290,329	290,329	0	-
6400 Federal Funds Ltd	51,956	51,956	0	-
All Funds	342,285	342,285	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	252,229	252,229	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	84,000	84,000	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	32,000	32,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,338,832	1,338,832	0	-
6400 Federal Funds Ltd	57,513	57,513	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,396,345</b>	<b>\$1,396,345</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	4,221,742	4,207,775	(13,967)	-0.33%
6400 Federal Funds Ltd	57,513	57,513	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,279,255</b>	<b>\$4,265,288</b>	<b>(\$13,967)</b>	<b>-0.33%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	83,824	97,791	13,967	16.66%
6400 Federal Funds Ltd	1,380	1,380	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$85,204</b>	<b>\$99,171</b>	<b>\$13,967</b>	<b>16.39%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	15	0	-
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	275,228	275,228	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	150,401	150,401	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	425,629	425,629	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	2,176,240	2,176,240	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	15,000	15,000	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	35,000	35,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	2,241,240	2,241,240	0	-
<b>TRANSFERS OUT</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(245,000)	(245,000)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,421,869	2,421,869	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	942,048	942,048	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	360	360	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	220,948	215,494	(5,454)	-2.47%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	53,867	53,867	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	72,068	72,068	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	531	531	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	5,748	5,748	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	274,752	274,752	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	628,274	622,820	(5,454)	-0.87%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(19,042)	(19,042)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1,937)	(1,937)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(19,042)	(20,979)	(1,937)	-10.17%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,551,280	1,543,889	(7,391)	-0.48%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	15,000	15,000	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	14,000	14,000	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	73,000	73,000	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	11,500	11,500	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	12,197	12,197	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	12,656	12,656	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	53,621	53,621	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,100	1,100	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	48,787	48,787	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	323,394	323,394	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	15,359	15,359	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	584,614	584,614	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	2,135,894	2,128,503	(7,391)	-0.35%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	285,975	293,366	7,391	2.58%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	155,739	155,739	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	6,298	6,298	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	162,037	162,037	0	-
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>TRANSFERS IN</b>				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	110,000	110,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	115,000	115,000	0	-
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,500)	(4,500)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	272,537	272,537	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	516	516	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,469	3,469	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	515	515	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	500	500	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,000	5,000	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	240,761	240,761	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	245,761	245,761	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	26,776	26,776	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,394,259	1,394,259	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	1,336,023	1,336,023	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	2,730,282	2,730,282	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	10,136,429	10,136,429	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	763,500	763,500	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,500	2,500	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	780,000	780,000	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	7,714,300	7,714,300	0	-
<b>TOTAL TRANSFERS IN</b>				
	8,494,300	8,494,300	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	10,136,429	10,136,429	0	-
3400 Other Funds Ltd	9,260,300	9,260,300	0	-
<b>TOTAL REVENUES</b>	<b>\$19,396,729</b>	<b>\$19,396,729</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	10,136,429	10,136,429	0	-
3400 Other Funds Ltd	11,990,582	11,990,582	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,127,011</b>	<b>\$22,127,011</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	3,547,212	3,547,212	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,360	1,360	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	832,688	812,130	(20,558)	-2.47%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	219,197	219,197	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	269,582	269,582	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	12,487	12,487	0	-

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number:25900-050-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	2,006	2,006	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	22,324	22,324	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,037,952	1,037,952	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	2,397,596	2,377,038	(20,558)	-0.86%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(22,613)	(22,613)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(7,297)	(7,297)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(22,613)	(29,910)	(7,297)	-32.27%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	5,922,195	5,894,340	(27,855)	-0.47%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	100,400	100,400	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	12,500	12,500	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	58,000	58,000	0	-

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number:25900-050-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	95,968	95,968	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	95,460	95,460	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	728,995	728,995	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	209,037	209,037	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,000	2,000	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	44,718	44,718	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	200,225	200,225	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	45,645	45,645	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	9,036	9,036	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	2,832	2,832	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	855,571	855,571	0	-

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number:25900-050-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	543,941	543,941	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	5,500	5,500	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	10,654	10,654	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,516,504	1,516,504	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	49,500	49,500	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	162,000	162,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,758,486	4,758,486	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	375,579	375,579	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	2,171,640	2,171,640	0	-
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	4,415,000	4,415,000	0	-
<b>7250 Interest - COP</b>				

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number:25900-050-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Rec. Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	3,174,210	3,174,210	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	10,136,429	10,136,429	0	-
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	10,136,429	10,136,429	0	-
3400 Other Funds Ltd	10,680,681	10,652,826	(27,855)	-0.26%
<b>TOTAL EXPENDITURES</b>	<b>\$20,817,110</b>	<b>\$20,789,255</b>	<b>(\$27,855)</b>	<b>-0.13%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,309,901	1,337,756	27,855	2.13%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	34	34	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	34.00	34.00	0	-



Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 978 978 0 0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 489 489 0 0.00%

**3180 Shift Differential**

3400 Other Funds Ltd 128 128 0 0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 315 315 0 0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 1,910 1,910 0 0.00%

**TOTAL SALARIES & WAGES**

**\$1,910 \$1,910 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 219 213 (6) (2.74%)

**3221 Pension Obligation Bond**

3400 Other Funds Ltd (63,506) (63,506) 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	146	146	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(8,513)	(8,513)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(71,654)	(71,660)	(6)	(0.01%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$71,654)</b>	<b>(\$71,660)</b>	<b>(\$6)</b>	<b>(0.01%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	84,575	84,575	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	84,575	84,574	(1)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$84,575</b>	<b>\$84,574</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	14,831	14,824	(7)	(0.05%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,831</b>	<b>\$14,824</b>	<b>(\$7)</b>	<b>(0.05%)</b>

EXPENDITURES

Package Comparison Report - Detail

Cross Reference Number: 25900-010-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,831	14,824	(7)	(0.05%)
<b>TOTAL EXPENDITURES</b>	<b>\$14,831</b>	<b>\$14,824</b>	<b>(\$7)</b>	<b>(0.05%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(14,831)	(14,824)	7	0.05%
<b>TOTAL ENDING BALANCE</b>	<b>(\$14,831)</b>	<b>(\$14,824)</b>	<b>\$7</b>	<b>0.05%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,495	1,495	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,495	1,495	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,495</b>	<b>\$1,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,495	1,495	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,495</b>	<b>\$1,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	76,495	76,495	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$76,495</b>	<b>\$76,495</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(76,495)	(76,495)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$76,495)</b>	<b>(\$76,495)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(265,338)	(265,338)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(265,338)	(265,338)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$265,338)</b>	<b>(\$265,338)</b>	<b>\$0</b>	<b>0.00%</b>

<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(90)	(90)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(62,328)	(60,789)	1,539	2.47%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(20,298)	(20,298)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(132)	(132)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(1,592)	(1,592)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(68,688)	(68,688)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(153,128)	(151,589)	1,539	1.01%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$153,128)</b>	<b>(\$151,589)</b>	<b>\$1,539</b>	<b>1.01%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	546	546	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	546	546	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$546</b>	<b>\$546</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(418,466)	(416,381)	2,085	0.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$418,466)</b>	<b>(\$416,381)</b>	<b>\$2,085</b>	<b>0.50%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(32,281)	(32,281)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(1,613)	(1,613)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(18,724)	(18,724)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(3,102)	(3,102)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(6,144)	(6,144)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(61,864)	(61,864)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$61,864)</b>	<b>(\$61,864)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(480,330)	(478,245)	2,085	0.43%
<b>TOTAL EXPENDITURES</b>	<b>(\$480,330)</b>	<b>(\$478,245)</b>	<b>\$2,085</b>	<b>0.43%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	480,330	478,245	(2,085)	(0.43%)
<b>TOTAL ENDING BALANCE</b>	<b>\$480,330</b>	<b>\$478,245</b>	<b>(\$2,085)</b>	<b>(0.43%)</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.25)	(2.25)	0.00	0.00%



Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 26,819 26,819 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 580 580 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,021 1,021 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 4,899 4,899 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 1,988 1,988 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 48 48 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 114 114 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 1,543 1,543 0 0.00%

**4325 Attorney General**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,119	19,119	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	341	341	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	921	921	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	72	72	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	286	286	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	3,331	3,331	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	22,078	22,078	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	10,163	10,163	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,355	3,355	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	144	144	0	0.00%

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

Package Comparison Report - Detail

Cross Reference Number: 25900-010-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	96,822	96,822	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$96,822</b>	<b>\$96,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	96,822	96,822	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$96,822</b>	<b>\$96,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(96,822)	(96,822)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$96,822)</b>	<b>(\$96,822)</b>	<b>\$0</b>	<b>0.00%</b>

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	85,653	85,653	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	85,653	85,653	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,653</b>	<b>\$85,653</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	85,653	85,653	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$85,653</b>	<b>\$85,653</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(85,653)	(85,653)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$85,653)</b>	<b>(\$85,653)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(14,101)	(14,101)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(14,101)	(14,101)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$14,101)</b>	<b>(\$14,101)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(14,101)	(14,101)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,101)</b>	<b>(\$14,101)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	14,101	14,101	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$14,101</b>	<b>\$14,101</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(32,771)	(32,771)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(32,771)	(32,771)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$32,771)</b>	<b>(\$32,771)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(32,771)	(32,771)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$32,771)</b>	<b>(\$32,771)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(32,771)	(32,771)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$32,771)</b>	<b>(\$32,771)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	32,771	32,771	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$32,771</b>	<b>\$32,771</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(261,607)	(261,607)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(261,607)	(261,607)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$261,607)</b>	<b>(\$261,607)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(261,607)	(261,607)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$261,607)</b>	<b>(\$261,607)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(261,607)	(261,607)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$261,607)</b>	<b>(\$261,607)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	261,607	261,607	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$261,607</b>	<b>\$261,607</b>	<b>100.00%</b>

Package Comparison Report - Detail

Cross Reference Number: 25900-010-00-00-00000

2013-15 Biennium

Package: Transfer Training from DPSST to DOC

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	265,338	265,338	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	265,338	265,338	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$265,338</b>	<b>\$265,338</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	90	90	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	62,328	60,789	(1,539)	(2.47%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	20,298	20,298	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	132	132	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	97	97	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Transfer Training from DPSST to DOC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	68,688	68,688	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	151,633	150,094	(1,539)	(1.01%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$151,633</b>	<b>\$150,094</b>	<b>(\$1,539)</b>	<b>(1.01%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(546)	(546)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(546)	(546)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$546)</b>	<b>(\$546)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	416,971	414,886	(2,085)	(0.50%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$416,971</b>	<b>\$414,886</b>	<b>(\$2,085)</b>	<b>(0.50%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	7,281	7,281	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,613	1,613	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Transfer Training from DPSST to DOC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	18,724	18,724	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,102	3,102	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,144	6,144	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(13,136)	(13,136)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$13,136)</b>	<b>(\$13,136)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	403,835	401,750	(2,085)	(0.52%)
<b>TOTAL EXPENDITURES</b>	<b>\$403,835</b>	<b>\$401,750</b>	<b>(\$2,085)</b>	<b>(0.52%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(403,835)	(401,750)	2,085	0.52%
<b>TOTAL ENDING BALANCE</b>	<b>(\$403,835)</b>	<b>(\$401,750)</b>	<b>\$2,085</b>	<b>0.52%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd	34	34	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	34	34	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$34</b>	<b>\$34</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	8	8	0	0.00%
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	12,154	12,154	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	3	3	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	246	246	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	12,411	12,411	0	0.00%
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**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

Package Comparison Report - Detail

Cross Reference Number: 25900-020-00-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Fire Standards and Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,411</b>	<b>\$12,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
3455 Vacancy Savings				
3400 Other Funds Ltd	15,472	15,472	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	15,472	15,472	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$15,472</b>	<b>\$15,472</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	27,917	27,917	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,917</b>	<b>\$27,917</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	27,917	27,917	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$27,917</b>	<b>\$27,917</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(27,917)	(27,917)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,917)</b>	<b>(\$27,917)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	6,384	6,384	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	6,436	6,436	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	204	204	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	528	528	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	2,066	2,066	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	2,147	2,147	0	0.00%

**4200 Telecommunications**

3400 Other Funds Ltd	466	466	0	0.00%
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**4250 Data Processing**

3400 Other Funds Ltd	72	72	0	0.00%
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**4275 Publicity and Publications**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	480	480	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	831	831	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,094	1,094	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	221	221	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	2,881	2,881	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	48	48	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	120	120	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	648	648	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	1,320	1,320	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	6,968	6,968	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,247	1,247	0	0.00%
All Funds	8,215	8,215	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	6,053	6,053	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,016	2,016	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	768	768	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	33,168	33,168	0	0.00%
6400 Federal Funds Ltd	1,380	1,380	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,548</b>	<b>\$34,548</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	33,168	33,168	0	0.00%
6400 Federal Funds Ltd	1,380	1,380	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$34,548</b>	<b>\$34,548</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(33,168)	(33,168)	0	0.00%
6400 Federal Funds Ltd	(1,380)	(1,380)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,548)</b>	<b>(\$34,548)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(154,896)	(154,896)	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	(154,896)	(154,896)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$154,896)</b>	<b>(\$154,896)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(40)	(40)	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	(36,385)	(35,487)	898	2.47%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	(11,850)	(11,850)	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	(59)	(59)	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	(929)	(929)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(79,791)	(78,893)	898	1.13%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$79,791)</b>	<b>(\$78,893)</b>	<b>\$898</b>	<b>1.13%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	373	373	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	373	373	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$373</b>	<b>\$373</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(234,687)	(233,416)	1,271	0.54%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$234,687)</b>	<b>(\$233,416)</b>	<b>\$1,271</b>	<b>0.54%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(36,460)	(36,460)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(576)	(576)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(400)	(400)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(3,035)	(3,035)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(102,471)	(102,471)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$102,471)</b>	<b>(\$102,471)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(337,158)	(335,887)	1,271	0.38%
<b>TOTAL EXPENDITURES</b>	<b>(\$337,158)</b>	<b>(\$335,887)</b>	<b>\$1,271</b>	<b>0.38%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	337,158	335,887	(1,271)	(0.38%)
<b>TOTAL ENDING BALANCE</b>	<b>\$337,158</b>	<b>\$335,887</b>	<b>(\$1,271)</b>	<b>(0.38%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(1.00)

(1.00)

0.00

0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(7,063)	(7,063)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(7,063)	(7,063)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$7,063)</b>	<b>(\$7,063)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(7,063)	(7,063)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$7,063)</b>	<b>(\$7,063)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(7,063)	(7,063)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,063)</b>	<b>(\$7,063)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	7,063	7,063	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$7,063</b>	<b>\$7,063</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(56,384)	(56,384)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(56,384)	(56,384)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$56,384)</b>	<b>(\$56,384)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(56,384)	(56,384)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$56,384)</b>	<b>(\$56,384)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(56,384)	(56,384)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$56,384)</b>	<b>(\$56,384)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	56,384	56,384	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$56,384</b>	<b>\$56,384</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Fire Training Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1257 Tsfr From Police, Dept of State**

3400 Other Funds Ltd	500,000	500,000	0	0.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	500,000	500,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	154,896	154,896	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	154,896	154,896	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$154,896</b>	<b>\$154,896</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	40	40	0	0.00%
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**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Fire Training Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,385	35,487	(898)	(2.47%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	11,850	11,850	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	59	59	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	929	929	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	79,791	78,893	(898)	(1.13%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$79,791</b>	<b>\$78,893</b>	<b>(\$898)</b>	<b>(1.13%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(319)	(319)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(319)	(319)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$319)</b>	<b>(\$319)</b>	<b>100.00%</b>

PERSONAL SERVICES



Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Fire Training Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	234,687	233,470	(1,217)	(0.52%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$234,687</b>	<b>\$233,470</b>	<b>(\$1,217)</b>	<b>(0.52%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	36,460	36,460	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	576	576	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	400	400	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,035	3,035	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	102,471	102,471	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$102,471</b>	<b>\$102,471</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

**Public Safety Standards & Training, Dept of**

**Agency Number: 25900**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Fire Training Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	337,158	335,941	(1,217)	(0.36%)
<b>TOTAL EXPENDITURES</b>	<b>\$337,158</b>	<b>\$335,941</b>	<b>(\$1,217)</b>	<b>(0.36%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	162,842	164,059	1,217	0.75%
<b>TOTAL ENDING BALANCE</b>	<b>\$162,842</b>	<b>\$164,059</b>	<b>\$1,217</b>	<b>0.75%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,325	4,325	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(100)	(100)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,225	4,225	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,225</b>	<b>\$4,225</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	1,143	1,143	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	1,143	1,143	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,143</b>	<b>\$1,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	5,368	5,368	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,368</b>	<b>\$5,368</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	5,368	5,368	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,368</b>	<b>\$5,368</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(5,368)	(5,368)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,368)</b>	<b>(\$5,368)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 360 360 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 336 336 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 96 96 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,752 1,752 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 276 276 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 293 293 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 354 354 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd 7,989 7,989 0 0.00%

**4400 Dues and Subscriptions**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26	26	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,171	1,171	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	7,761	7,761	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	369	369	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	20,783	20,783	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,783</b>	<b>\$20,783</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	20,783	20,783	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,783</b>	<b>\$20,783</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(20,783)	(20,783)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,783)</b>	<b>(\$20,783)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(3,737)	(3,737)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(3,737)	(3,737)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$3,737)</b>	<b>(\$3,737)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(3,737)	(3,737)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,737)</b>	<b>(\$3,737)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(3,737)	(3,737)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,737)</b>	<b>(\$3,737)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	3,737	3,737	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$3,737</b>	<b>\$3,737</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(29,834)	(29,834)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(29,834)	(29,834)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$29,834)</b>	<b>(\$29,834)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(29,834)	(29,834)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$29,834)</b>	<b>(\$29,834)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(29,834)	(29,834)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$29,834)</b>	<b>(\$29,834)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	29,834	29,834	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$29,834</b>	<b>\$29,834</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	5,778	5,778	0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(5,778)	(5,778)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,778)</b>	<b>(\$5,778)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 132 132 0 0.00%

**3240 Unemployment Assessments**

3400 Other Funds Ltd 300 300 0 0.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd (1,034) (1,034) 0 0.00%

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd (602) (602) 0 0.00%

**TOTAL OTHER PAYROLL EXPENSES**

**(\$602) (\$602) \$0 0.00%**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

3400 Other Funds Ltd (34,339) (34,339) 0 0.00%

**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd (34,339) (34,339) 0 0.00%

**TOTAL P.S. BUDGET ADJUSTMENTS**

**(\$34,339) (\$34,339) \$0 0.00%**

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(34,941)	(34,941)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$34,941)</b>	<b>(\$34,941)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(34,941)	(34,941)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$34,941)</b>	<b>(\$34,941)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	34,941	34,941	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$34,941</b>	<b>\$34,941</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	213	213	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	213	213	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$213</b>	<b>\$213</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	213	213	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$213</b>	<b>\$213</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	15,400	15,400	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	133,840	133,840	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	149,240	149,240	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$149,240</b>	<b>\$149,240</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	149,453	149,453	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$149,453</b>	<b>\$149,453</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(149,453)	(149,453)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$149,453)</b>	<b>(\$149,453)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 2,410 2,410 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 300 300 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,392 1,392 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 2,303 2,303 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 2,291 (12,710) (15,001) (654.78%)

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 410,639 375,675 (34,964) (8.51%)

**4250 Data Processing**

3400 Other Funds Ltd 5,017 3,708 (1,309) (26.09%)

**4275 Publicity and Publications**

3400 Other Funds Ltd 48 48 0 0.00%

**4300 Professional Services**

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,252	1,252	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	5,606	5,606	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	6,801	6,801	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	96	96	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	216	216	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	68	68	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	20,534	20,534	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	13,055	13,055	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	132	132	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	144	144	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	256	256	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	36,396	36,396	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,188	1,188	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,888	3,888	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	514,032	462,758	(51,274)	(9.97%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$514,032</b>	<b>\$462,758</b>	<b>(\$51,274)</b>	<b>(9.97%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	514,032	462,758	(51,274)	(9.97%)
<b>TOTAL EXPENDITURES</b>	<b>\$514,032</b>	<b>\$462,758</b>	<b>(\$51,274)</b>	<b>(9.97%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(514,032)	(462,758)	51,274	9.97%
<b>TOTAL ENDING BALANCE</b>	<b>(\$514,032)</b>	<b>(\$462,758)</b>	<b>\$51,274</b>	<b>9.97%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	-	(527,737)	(527,737)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(527,737)	(527,737)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$527,737)</b>	<b>(\$527,737)</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - (226,968) (226,968) 100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - (80) (80) 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - (51,998) (51,998) 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - (17,363) (17,363) 100.00%

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(118)	(118)	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	(1,362)	(1,362)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(61,056)	(61,056)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(131,977)	(131,977)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$131,977)</b>	<b>(\$131,977)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(18,792)	(18,792)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(18,792)	(18,792)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$18,792)</b>	<b>(\$18,792)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(377,737)	(377,737)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$377,737)</b>	<b>(\$377,737)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(150,000)	(150,000)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$150,000)</b>	<b>(\$150,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(527,737)	(527,737)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$527,737)</b>	<b>(\$527,737)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3400 Other Funds Ltd - (108,392) (108,392) 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd - (108,392) (108,392) 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS - (\$108,392) (\$108,392) 100.00%**

PERSONAL SERVICES

3400 Other Funds Ltd - (108,392) (108,392) 100.00%

**TOTAL PERSONAL SERVICES - (\$108,392) (\$108,392) 100.00%**

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

3400 Other Funds Ltd - (108,391) (108,391) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (108,391) (108,391) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$108,391) (\$108,391) 100.00%**

EXPENDITURES

3400 Other Funds Ltd - (216,783) (216,783) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$216,783)	(\$216,783)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	216,783	216,783	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$216,783	\$216,783	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(14,085)	(14,085)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(14,085)	(14,085)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$14,085)</b>	<b>(\$14,085)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(14,085)	(14,085)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$14,085)</b>	<b>(\$14,085)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(14,085)	(14,085)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$14,085)</b>	<b>(\$14,085)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	14,085	14,085	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$14,085</b>	<b>\$14,085</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(112,435)	(112,435)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(112,435)	(112,435)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$112,435)</b>	<b>(\$112,435)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(112,435)	(112,435)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$112,435)</b>	<b>(\$112,435)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(112,435)	(112,435)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$112,435)</b>	<b>(\$112,435)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	112,435	112,435	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$112,435</b>	<b>\$112,435</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Transfer Training from DPSST to DOC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(213)	(213)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(213)	(213)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$213)</b>	<b>(\$213)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(213)	(213)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$213)</b>	<b>(\$213)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(15,400)	(15,400)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(133,840)	(133,840)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(149,240)	(149,240)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$149,240)</b>	<b>(\$149,240)</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Transfer Training from DPSST to DOC  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Rec. Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(149,453)	(149,453)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$149,453)</b>	<b>(\$149,453)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	149,453	149,453	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$149,453</b>	<b>\$149,453</b>	<b>\$0</b>	<b>0.00%</b>

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,719.00		130,512			130,512
000	AS	C0104	AA OFFICE SPECIALIST 2	4	3.75	90.00	2,978.75		268,578			268,578
000	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,071.71		516,048			516,048
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	2,719.00		130,512			130,512
000	AS	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,342.00		128,208			128,208
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	28	26.79	643.00	4,432.10		2,861,561			2,861,561
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	16	16.00	384.00	6,274.87		2,409,552			2,409,552
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,654.50		223,416			223,416
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	3	3.00	72.00	5,647.33		406,608			406,608
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,134.00		147,216			147,216
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,580.00		109,920			109,920
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,009.75		672,936			672,936
000				73	71.54	1717.00	4,757.20		8,208,227			8,208,227

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1		.00	.00	3,837.00					
021	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2		.00	.00	4,628.00					
021					.00	.00	4,100.66					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	AS	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.75-	18.00-	3,486.00		62,748-			62,748-
022	AS	C5247 AA	COMPLIANCE SPECIALIST 2		.75-	18.00-	5,098.00		91,764-			91,764-
022	AS	C5248 AA	COMPLIANCE SPECIALIST 3		.75-	18.00-	6,157.00		110,826-			110,826-
022					2.25-	54.00-	4,913.66		265,338-			265,338-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AS	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.75	18.00	3,486.00		62,748			62,748
101	AS	C5247 AA	COMPLIANCE SPECIALIST 2		.75	18.00	5,098.00		91,764			91,764
101	AS	C5248 AA	COMPLIANCE SPECIALIST 3		.75	18.00	6,157.00		110,826			110,826
101					2.25	54.00	4,913.66		265,338			265,338
				73	71.54	1717.00	4,750.67		8,208,227			8,208,227

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 000 Fire Standards and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,282.00		54,768			54,768
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,178.00		152,544			152,544
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	2	2.00	48.00	4,985.00		239,280			239,280
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	7	7.00	168.00	5,709.00		959,112			959,112
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000				15	15.00	360.00	4,933.33		1,776,000			1,776,000

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 070 Fire Standards and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AS	C1348 AA	PUBLIC SAFETY TRAINING SPEC 2	1-	1.00-	24.00-	6,454.00		154,896-			154,896-
070				1-	1.00-	24.00-	6,454.00		154,896-			154,896-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 201 Fire Standards and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	AS	C1348 AA	PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	6,454.00		154,896			154,896
201				1	1.00	24.00	6,454.00		154,896			154,896
				15	15.00	360.00	5,112.23		1,776,000			1,776,000



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Private Security & I

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,190.00		52,560			52,560
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,815.00		135,120			135,120
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,604.00		134,496			134,496
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	6,454.00		154,896			154,896
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,178.00		76,272			76,272
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	4,415.00		105,960			105,960
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,440			1,440
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000				9	9.00	216.00	3,562.90		942,048			942,048
				9	9.00	216.00	3,562.90		942,048			942,048

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,486.00		83,664			83,664
000	AS	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,306.50		158,712			158,712
000	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,419.50		212,136			212,136
000	AS	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AS	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,514.00		84,336			84,336
000	AS	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,988.00		95,712			95,712
000	AS	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,454.00		106,896			106,896
000	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,279.00		150,696			150,696
000	AS	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,949.00		166,776			166,776
000	AS	C4003	AA CARPENTER	1	1.00	24.00	4,415.00		105,960			105,960
000	AS	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,874.00		140,976			140,976
000	AS	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,652.00		175,296			175,296
000	AS	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,211.00		101,064			101,064
000	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	3,178.00		76,272			76,272
000	AS	C4101	AA CUSTODIAN	4	4.00	96.00	2,155.75		206,952			206,952
000	AS	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,178.00		76,272			76,272
000	AS	C4116	AA LABORER/STUDENT WORKER	2	2.00	48.00	2,190.00		105,120			105,120
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,340			2,340
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00		254,688			254,688
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00		374,928			374,928
000	MESNZ	7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,093.00		170,232			170,232
000	MMC	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,274.00		78,576			78,576
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,830.00		67,920			67,920
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,590.00		86,160			86,160

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X1218	AA ACCOUNTANT 4	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	4,364.00		104,736			104,736
000				34	34.00	816.00	2,637.55		3,547,212			3,547,212

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 021 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AS	C4101 AA	CUSTODIAN		.00	.00	1,972.00					
021					.00	.00	1,972.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 090 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	6,279.00		150,696-			150,696-
090	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1-	1.00-	24.00-	3,178.00		76,272-			76,272-
090				2-	2.00-	48.00-	4,728.50		226,968-			226,968-
				32	32.00	768.00	2,697.15		3,320,244			3,320,244
				129	127.54	3061.00	4,010.34		14,246,519			14,246,519

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 090 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				129	127.54	3061.00	4,010.34		14,246,519			14,246,519

REPORT: SUMMARY LIST BY PKG BY AGENCY

2013-15

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AA OFFICE SPECIALIST 1	4	4.00	96.00	2,477.50		237,840			237,840
000	AS	C0104	AA OFFICE SPECIALIST 2	8	7.75	186.00	2,987.62		556,242			556,242
101	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,196.00		516,048			516,048
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,837.00		92,088			92,088
000	AS	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,486.00		83,664			83,664
000	AS	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,306.50		158,712			158,712
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	2,719.00		130,512			130,512
000	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,419.50		212,136			212,136
000	AS	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,342.00		128,208			128,208
000	AS	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,116.00		245,568			245,568
021	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	30	28.79	691.00	4,429.54		3,100,841			3,100,841
021	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	24	24.00	576.00	6,087.07		3,523,560			3,523,560
000	AS	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,514.00		84,336			84,336
000	AS	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,988.00		95,712			95,712
000	AS	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,454.00		106,896			106,896
090	AS	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	6,279.00					
000	AS	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,949.00		166,776			166,776
000	AS	C4003	AA CARPENTER	1	1.00	24.00	4,415.00		105,960			105,960
000	AS	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,874.00		140,976			140,976
000	AS	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,652.00		175,296			175,296
000	AS	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,211.00		101,064			101,064
090	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2		.00	.00	3,178.00					
021	AS	C4101	AA CUSTODIAN	4	4.00	96.00	2,119.00		206,952			206,952
000	AS	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,178.00		76,272			76,272

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C4116 AA	LABORER/STUDENT WORKER	2	2.00	48.00	2,190.00		105,120			105,120
000	AS	C5246 AA	COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,105.00		149,040			149,040
101	AS	C5247 AA	COMPLIANCE SPECIALIST 2	3	3.00	72.00	4,871.83		334,488			334,488
101	AS	C5248 AA	COMPLIANCE SPECIALIST 3	4	4.00	96.00	5,689.71		512,568			512,568
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,780			3,780
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00		254,688			254,688
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00		374,928			374,928
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,093.00		170,232			170,232
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,134.00		147,216			147,216
000	MMC X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,274.00		78,576			78,576
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,830.00		67,920			67,920
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,590.00		86,160			86,160
000	MMS X1218	AA	ACCOUNTANT 4	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	4,364.00		104,736			104,736
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,942.00		237,216			237,216
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	7,037.50		1,013,400			1,013,400
				129	127.54	3061.00	4,010.34		14,246,519			14,246,519



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				129	127.54	3061.00	4,010.34		14,246,519			14,246,519

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315001	001198190	010-03-00-00000	021	0 PF	AS C1348 AA	30	02	.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1315002	001198200	010-03-00-00000	021	0 PF	AS C1347 AA	26	02	.00	3,837.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01															
1315003	001198210	010-03-00-00000	021	0 PF	AS C1347 AA	26	02	.00	3,837.00	.00					
EST DATE: 2014/01/01 EXP DATE: 9999/01/01															
021								.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0911016	001103680	010-02-00-00000	022 0 PF AS	C5247 AA	25 09	1-	1.00-	5,098.00	24.00-		122,352-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0911016	001103680	010-02-00-00000	022 0 PF AS	C5247 AA	25 09	1	.25	5,098.00	6.00		30,588			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0911017	001103690	010-02-00-00000	022 0 PF AS	C5248 AA	29 09	1-	1.00-	6,157.00	24.00-		147,768-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0911017	001103690	010-02-00-00000	022 0 PF AS	C5248 AA	29 09	1	.25	6,157.00	6.00		36,942			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0911018	001103700	010-02-00-00000	022 0 PF AS	C0107 AA	17 09	1-	1.00-	3,486.00	24.00-		83,664-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0911018	001103700	010-02-00-00000	022 0 PF AS	C0107 AA	17 09	1	.25	3,486.00	6.00		20,916			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							022	2.25-	54.00-		265,338-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0911016	001103680	010-02-00-00000	101 0 PF	AS	C5247 AA	25	09	.75	5,098.00	18.00		91,764			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0911017	001103690	010-02-00-00000	101 0 PF	AS	C5248 AA	29	09	.75	6,157.00	18.00		110,826			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0911018	001103700	010-02-00-00000	101 0 PF	AS	C0107 AA	17	09	.75	3,486.00	18.00		62,748			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								101	2.25	54.00		265,338			
									.00	.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9707134	000707650	020-01-00-00000	070	0	PF	AS	C1348	AA	30	09	1-	1.00-	6,454.00	24.00-		154,896-	
EST DATE: 2013/07/01			EXP DATE: 9999/01/01														
			070								1-	1.00-		24.00-		154,896-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9707134	000707650	020-01-00-00000	201	0	PF	AS	C1348	AA	30	09	1	1.00	6,454.00	24.00		154,896	
EST DATE: 2013/07/01			EXP DATE: 9999/01/01														
			201								1	1.00		24.00		154,896	
										.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315004	001198220	050-02-00-00000	021 0 PF	AS	C4101	AA	10	02	.00	1,972.00	.00					
EST DATE: 2014/01/01			EXP DATE: 9999/01/01													
			021						.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0709005	000982090	050-02-00-00000	090 0 PF	AS	C4038 AA	21	03	1-	1.00-	3,178.00	24.00-		76,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9914485	000784650	050-01-00-00000	090 0 PF	AS	C1486 IA	29	09	1-	1.00-	6,279.00	24.00-		150,696-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			090					2-	2.00-		48.00-		226,968-		
								2-	2.00-		48.00-		226,968-		
								2-	2.00-		48.00-		226,968-		