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2015-17 GOVERNOR'S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

INTRODUCTORY INFORMATION

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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.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5042-A

Carrier – House: Rep. Williamson

Carrier – Senate: Sen. Winters

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Department of Public Safety Standards & Training

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 11,283,810	\$ 10,136,429	\$ 9,788,298	\$ (1,495,512)	-13.3%
Other Funds	\$ 32,962,299	\$ 34,590,446	\$ 33,943,997	\$ 981,698	3.0%
Other Funds Nonlimited	\$ 26,480,955	\$ 0	\$ 0	\$ (26,480,955)	-100.0%
Federal Funds	\$ 107,513	\$ 58,893	\$ 258,893	\$ 151,380	140.8%
Total	\$ 70,834,577	\$ 44,785,768	\$ 43,991,188	\$ (26,843,389)	-37.9%

Position Summary

Authorized Positions	131	131	131	0
Full-time Equivalent (FTE) positions	132.04	127.29	129.54	-2.50

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The primary revenue source for criminal justice training and certification is the Criminal Fines Account (CFA). This source also supports 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.

To achieve interest rate savings, the Department of Administrative Services issued Article XI-Q Series 2012 K refunding bonds in April 2012. Other Funds nonlimited debt service was required to redeem a portion of the Series 2005 A Certificates of Participation (COPs) attributable to DPSST.

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 million total funds and 129.54 full-time equivalent (FTE) positions. This is a 0.8 percent decrease from the agency's 2011-13 Legislatively Approved Budget excluding Other Funds Nonlimited expenditure limitation required in 2011-13 to refund COPs.

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 million total funds and 71.54 FTE positions. This is a 2.3 percent increase over the agency's 2011-13 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 2011-13 biennium.

Package 070: Revenue Shortfalls. This package reduces expenditure limitation to reflect available revenue from the Department of Transportation (ODOT) Traffic Safety Training Program. The Subcommittee approved this package.

Package 083: December 2012 E-Board. At its December 2012 meeting, the Emergency Board authorized DPSST to apply as the sponsoring agency for the Oregon High Intensity Drug Trafficking Area (HIDTA) training initiative beginning January 1, 2013. The grant is estimated at \$100,000 per year. The Subcommittee approved this package.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Package 101: Transfer Training from DPSST to DOC. The Subcommittee approved this package, which supports the passage of House Bill 2235 to allow the Department of Corrections to provide basic training to its corrections offices. DPSST will continue to audit the training program.

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 \$4.3 million total funds and 15.00 FTE. This is 6.8 percent higher than the 2011-13 Legislatively Approved Budget.

Package 070: Revenue Shortfalls. This package reflects the current law revenue shortfall in the Fire Insurance Premium Tax. A companion package (Pkg 201) restores the reductions if the legislature authorizes the proposed tax increase. The Subcommittee approved this package.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Package 201: Fire Training Restoration. Anticipating the passage of an increase in Fire Insurance Premium Tax (FIPT), this package restores reductions taken in Pkg 070. The Subcommittee approved this package with the understanding that DAS will unschedule the expenditure limitation if the FIPT increase does not become law.

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 \$2.1 million total funds and 9.00 FTE, a 4.7 percent increase over the 2011-13 Legislatively Approved Budget.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

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 approved a budget of \$251,539 which is 2.4 percent above the 2011-13 Legislatively Approved Budget.

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 \$20.4 million total funds and 34.00 FTE. This is a 5.2 percent decrease from the agency's 2011-13 Legislatively Approved Budget excluding the Other Funds Nonlimited expenditures for debt refinancing.

Package 090: Analyst Adjustments. The Subcommittee approved a reduction to the food service contract.

The Subcommittee approved package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Package 101: Transfer Training from DPSST to DOC. The Subcommittee approved this package, which supports the passage of House Bill 2235 to allow the Department of Corrections to provide basic training to its corrections offices. DPSST will continue to audit the training program.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this package, which reflects lower debt service payments for 2013-15 due to the refinancing of COPS.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5042-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 11,283,810	\$ 0	\$ 32,962,299	\$ 26,480,955	\$ 107,513	\$ 0	\$ 70,834,577	131	132.04
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 10,136,429	\$ 0	\$ 34,590,446	\$ 0	\$ 58,893	\$ 0	\$ 44,785,768	131	127.29
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards & Training									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ 0	\$ 0	\$ (14,101)	\$ 0	\$ 0	\$ 0	\$ (14,101)		
Package 083: December 2012 E-Board									
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 200,000		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (32,771)	\$ 0	\$ 0	\$ 0	\$ (32,771)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (261,607)	\$ 0	\$ 0	\$ 0	\$ (261,607)	0	0.00
Package 101: Transfer Training from DPSST to DOC									
Personal Services	\$ 0	\$ 0	\$ 414,886	\$ 0	\$ 0	\$ 0	\$ 414,886	0	2.25
Services and Supplies	\$ 0	\$ 0	\$ (13,136)	\$ 0	\$ 0	\$ 0	\$ (13,136)		
SCR 020 - Fire Standards & Training									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ (233,416)	\$ 0	\$ 0	\$ 0	\$ (233,416)	-1	-1.00
Services and Supplies	\$ 0	\$ 0	\$ (102,471)	\$ 0	\$ 0	\$ 0	\$ (102,471)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (7,063)	\$ 0	\$ 0	\$ 0	\$ (7,063)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (56,384)	\$ 0	\$ 0	\$ 0	\$ (56,384)	0	0.00
Package 201: Fire Training Restoration									
Personal Services	\$ 0	\$ 0	\$ 233,470	\$ 0	\$ 0	\$ 0	\$ 233,470	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 102,471	\$ 0	\$ 0	\$ 0	\$ 102,471		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 030 - Private Security & Investigators									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (3,737)	\$ 0	\$ 0	\$ 0	\$ (3,737)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (29,834)	\$ 0	\$ 0	\$ 0	\$ (29,834)	0	0.00
SCR 050 - Administration and Support Services									
Package 090: Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ (150,000)	\$ 0	\$ 0	\$ 0	\$ (150,000)		
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (216,783)	\$ 0	\$ 0	\$ 0	\$ (216,783)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (14,085)	\$ 0	\$ 0	\$ 0	\$ (14,085)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (112,435)	\$ 0	\$ 0	\$ 0	\$ (112,435)	0	0.00
Package 101: Transfer Training from DPSST to DOC									
Personal Services	\$ 0	\$ 0	\$ (213)	\$ 0	\$ 0	\$ 0	\$ (213)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (149,240)	\$ 0	\$ 0	\$ 0	\$ (149,240)		
Package 810: LFO Analyst Adjustments									
Debt Service	\$ (348,131)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (348,131)		
TOTAL ADJUSTMENTS	\$ (348,131)	\$ 0	\$ (646,449)	\$ 0	\$ 200,000	\$ 0	\$ (794,580)	0	2.25
SUBCOMMITTEE RECOMMENDATION *	\$ 9,788,298	\$ 0	\$ 33,943,997	\$ 0	\$ 258,893	\$ 0	\$ 43,991,188	131	129.54
% Change from 2011-13 Leg Approved Budget	-13.3%	0.0%	3.0%	-100.0%	140.8%	0.0%	-37.9%	0.0%	-1.9%
% Change from 2013-15 Current Service Level	-3.4%	0.0%	-1.9%	0.0%	339.6%	0.0%	-1.8%	0.0%	1.8%

Legislatively Approved 2013-2015 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 2014	Target 2015
1 - Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved KPM	30.00	30.00	30.00
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	88.00	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	93.00	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
7 - Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy."		Approved KPM	99.00	90.00	90.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Accuracy	Approved KPM	90.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	89.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved KPM	91.00	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 2014	Target 2015
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	86.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Timeliness	Approved KPM	81.00	85.00	85.00

LFO Recommendation:

Approve two new measures and the targets for 2014 & 2015, and delete KPMs #5 & #6

Sub-Committee Action:

Approved two new KPMs related to test scores at assessment and private security certifications; deleted KPMs #5 and #6, and approved targets for 2014 and 2015.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5006-B

Carrier – House: Rep. Nathanson

Carrier – Senate: Sen. Winters

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Monica Brown, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Various

Biennium

2013-15

Summary of Capital Construction Subcommittee Action

House Bill 5006 allocates resources from the Criminal Fine Account (CFA). The CFA includes criminal fines and other financial penalties imposed on conviction for felonies, misdemeanors, and violations other than parking infractions which are collected through the courts – the Oregon Judicial Department (OJD) for the circuit courts and the local Municipal (city) and Justice (county) Courts and remitted to the Department of Revenue.

ORS 137.300 establishes the CFA and identifies program priorities, but does not specify a funding level for the programs. Expenditure limitations for programs receiving CFA allocations are established in the separate appropriation bills for the various receiving agencies. Once the specific program allocations have been made, the balance of revenues in the CFA is deposited into the General Fund.

For the 2013-15 biennium, the revenue forecast inclusive of the changes in HB 2562 for the CFA totals \$112.1 million. The Capital Construction Subcommittee approved allocations to agencies totaling \$67.1 million, leaving a balance of \$45 million to be deposited into the General Fund. The specific allocations accomplished through this bill are outlined in the following table:

Agency/Program (Bill number containing expenditure authority)	Allocation
<i>Department of Public Safety Standards & Training (HB 5042)</i>	
Operations	\$ 24,410,000
Public Safety Memorial Fund	110,000
	<u> </u>
Subtotal:	\$ 24,520,000
<i>Department of Justice (HB 5018)</i>	
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 9,982,089
Criminal Injuries Compensation Account (CICA)	8,520,223
Regional Assessment Centers	764,721
Child Abuse Medical Assessments	646,707
	<u> </u>
Subtotal:	\$ 19,913,740
<i>Oregon Judicial Department (HB 5016)</i>	
State Court Facilities & Security Account	\$ 6,414,462
Court Security Program	2,960,118
	<u> </u>
Subtotal:	\$ 9,374,580
<i>Oregon Health Authority (HB 5030)</i>	
Emergency Medical Services & Trauma Services	\$ 331,824
Alcohol & Drug Abuse Prevention	42,884
Law Enforcement Medical Liability Account (LEMLA)	1,300,000
Intoxicated Driver Program	4,323,000
	<u> </u>
Subtotal:	\$ 5,997,708
<i>Department of Corrections (HB 5005)</i>	
County correction programs and facilities, and alcohol and drug programs	<u>\$ 4,257,421</u>
<i>Department of Human Services (SB 5529)</i>	
Domestic Violence Fund	\$ 2,224,675
Sexual Assault Victims Fund	533,332
	<u> </u>
Subtotal:	\$ 2,758,007
<i>Oregon State Police (HB 5038)</i>	
Driving Under the Influence Enforcement	<u>\$ 253,000</u>
<i>Governor's Office (SB 5523)</i>	
Arrest & Return for Extradition	<u>\$ 22,500</u>
Total Allocations: <u>\$ 67,096,956</u>	

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

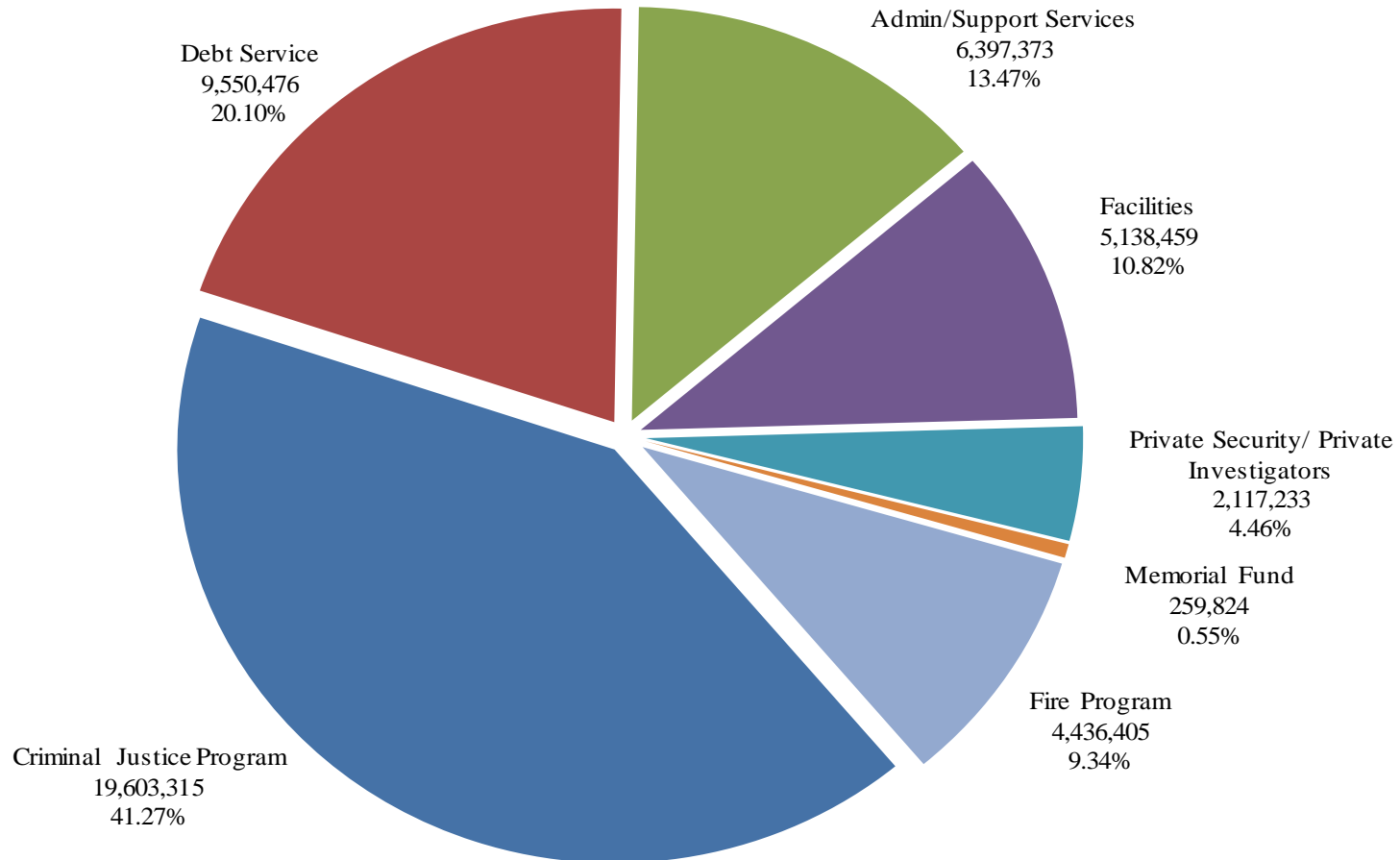
OVERVIEW

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 city, county and state professionals from each of the public safety disciplines as well as one private citizen. 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.

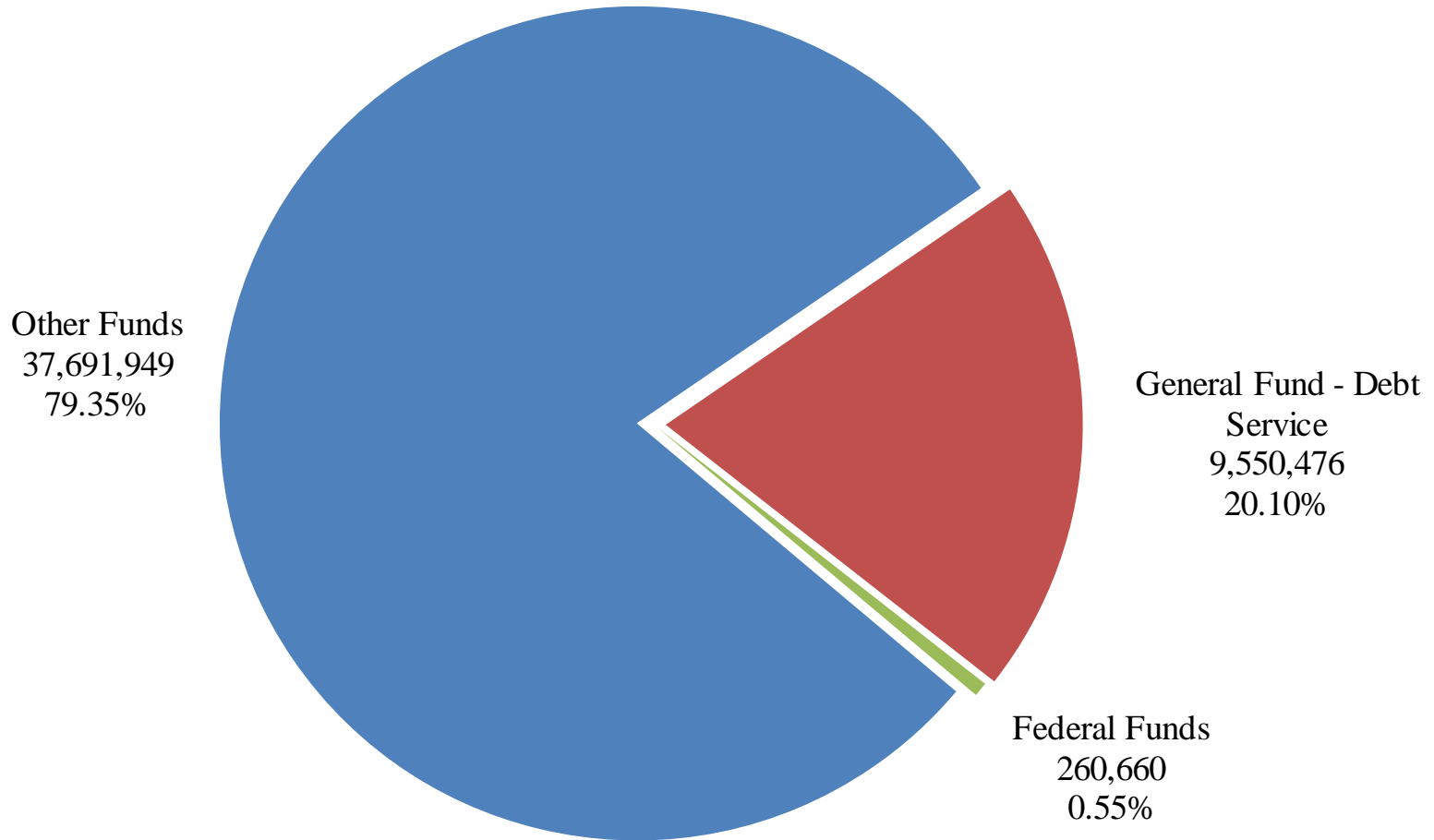
BUDGET NARRATIVE

Total Governor's Budget = \$ 47,503,085



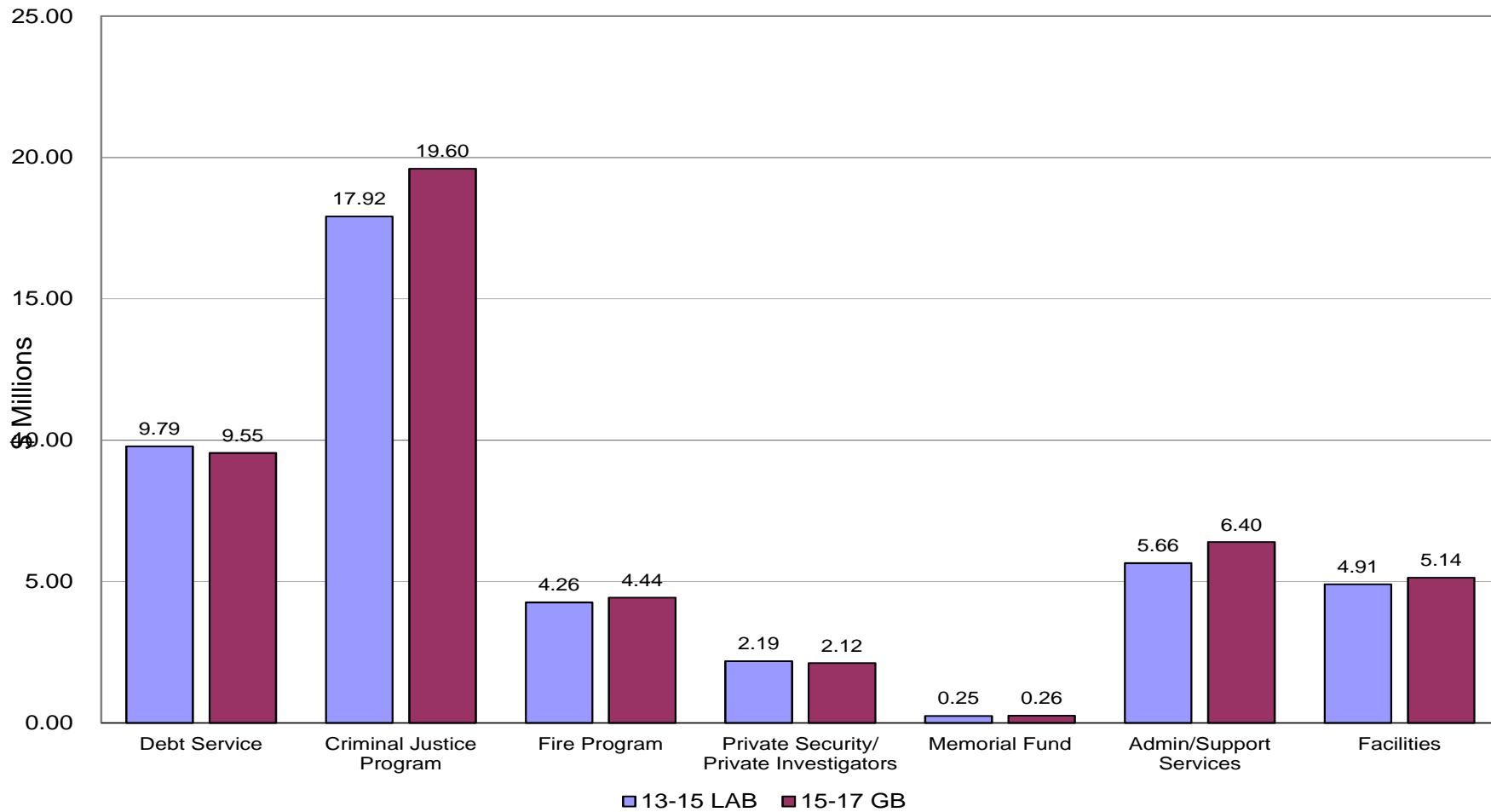
BUDGET NARRATIVE

Total Governor's Budget = \$ 47,503,085



BUDGET NARRATIVE

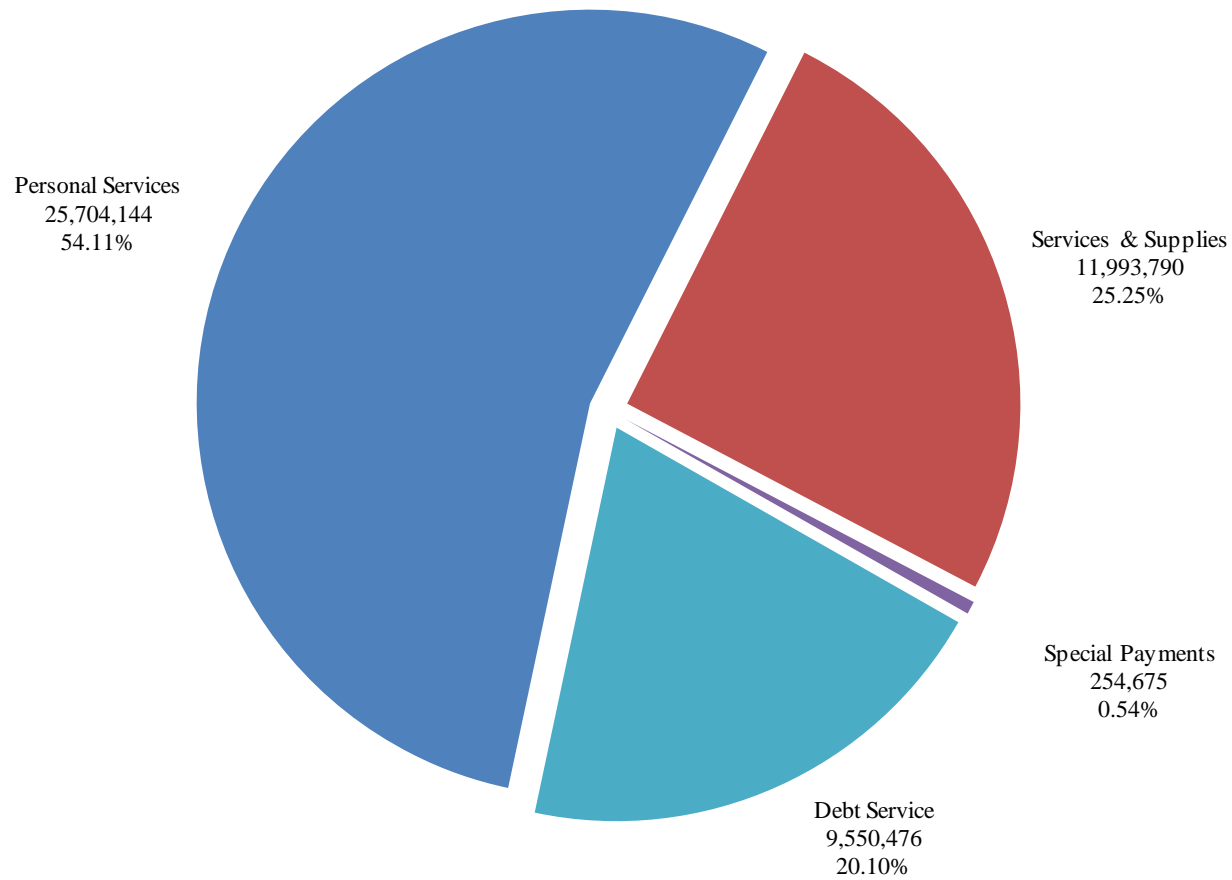
This chart shows the comparison of the 2013-15 Legislatively Approved Budget with the 2015-17 Governor's Budget.



BUDGET NARRATIVE

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

Total Governor's Budget = \$ 47,503,085



BUDGET NARRATIVE

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

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

DPSST's strategic plan provides a framework for agency operations that support the mission. DPSST continues to meet with its constituents 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.

DPSST's key performance measures and output measures target the training and professional standards components of the agency mission. DPSST 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 Process Improvement Efforts

DPSST's process improvement efforts have been concentrated in two areas of operation the last biennium. First is focusing on how training is provided to our constituents for basic and advance training programs with the goal of moving away from traditional models of instructor-led lectures and towards a facilitated, student-led model, using technology and problem based scenarios to develop a higher level of learning, critical thinking skills and retention based on what research has proven to be most effective.

The second main direction that the agency is working on improving processes is in the area of agency operations and working on a shared services model with other public safety agencies for the central services of Human Resources, Accounting, Payroll and Risk Assessment. DPSST is actively pursuing opportunities with the Oregon Youth Authority, Oregon State Police and Department of Corrections to reduce duplicative efforts and reduce overhead costs without downgrading service to our internal and external customers.

BUDGET NARRATIVE

Agency Programs

DPSST'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 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 11,000 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.

BUDGET NARRATIVE

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 Facilities, Information and Human Resources Division maintains the academy grounds and building spaces, sustains the agency's hardware, software and access systems, and provides an adequate, qualified supply of employees to meet the agency's mission and sustain a highly-productive work environment. The Business and Network Services Division provides budgeting, accounting, payroll, purchasing, contracting and other financial functions and maintain campus-wide network and Voice-over-Internet Protocol (VoIP) infrastructure for 22 buildings for all staff members, two tenant state agencies and visiting constituents.

Environmental Factors

The agency currently interacts with a constituency of more than 39,000 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 is 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.

BUDGET NARRATIVE

Criteria for 2015-17 Budget Development

DPSST carefully reviewed agency goals for the development of the 2015-17 Agency Request Budget and focuses its request on maintaining current basic programs and expansion of specific training in the areas due to ongoing requests for training from our constituency in dealing with persons suffering from mental health, child abuse investigator training and active shooter preparedness.

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

House Bill 4131 (2012) requires all agencies with more than 100 employees to attain a nonsupervisory to supervisory employee ratio of at least 11 to 1 or make progress by one nonsupervisory employee every October 31 until the 11 to 1 ratio is attained. DPSST currently has a ratio of 8:1 of *budgeted* positions. DPSST has a unique workforce that uses a variety of employees and volunteers to meet the mission of the agency. Unfortunately, the staffing ratio calculations do not include any non-budgeted person in the calculation, nor does the calculation allow for more than one employee be counted for each budget position. In the 2013-15 biennium, DPSST had over 195 part-time employees who filled 23 budgeted positions (21.79 FTE). Utilizing these positions as part-time employees saves the state a significant amount of money as the employees are not receiving benefits, and this flexible workforce is only called up as their specific discipline is necessary for training. On average, DPSST employs 107 part-time instructors every month. In addition to the paid workforce, DPSST uses a large number of unpaid agency-loaned employees and volunteers. Currently, DPSST has 147 active agency-loaned employees who are public safety professionals from throughout the state and, through agreements with their home agencies, provide training at no cost to DPSST. Furthermore, DPSST currently has 210 volunteers who are actively assisting us to meet our training mission. There is a supervisory workload attached to each instructor and volunteer. This workload includes orientation, scheduling, equipping, mentoring and evaluating. In addition, each paid employee requires timesheet, personnel and payroll services. Further, there is a supervisory workload attached to each instructor for approving and processing travel claims for each individual. Including the part-time instructors, agency-loan instructors and volunteers into the non-supervisor to supervisor ratio would give DPSST a 39:1 ratio; including only the 107 monthly average part-time instructors, DPSST would have a 14:1 ratio.

HB 3165 (2013) amended provisions of HB 4131, providing situations where the Director of the Oregon Department of Administrative Services may grant exceptions to the requirement obtain/maintain an 11:1 ratio on a biennial basis. DPSST received an exception for 2013-15 and will apply again for the 2015-17 biennium.

PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

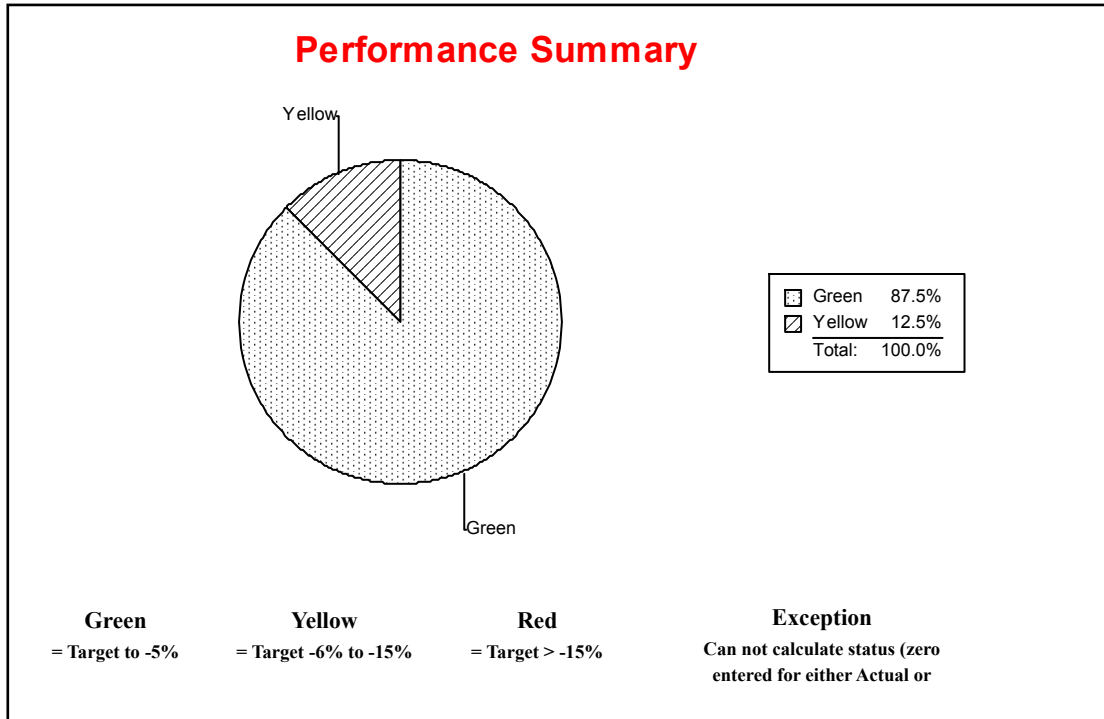
Original Submission Date: 2014

Finalize Date:

2013-2014 KPM #	2013-2014 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	Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.
6	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.
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 "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: Average increase in the Center for Policing Excellence test scores based on assessments at entry and completion of Supervisory Leadership Academy and Organizational Leadership & Management Academy. This KPM is designed to measure the DPSST training designed for and provided to Oregon's law enforcement officers in an effort to improve the effectiveness and efficiency of the criminal justice system.</p> <p>Rationale: The Center for Policing Excellence was established by the legislature with the passage of Oregon's Criminal Justice Reform Act of 2013 (HB 3194). The primary purpose of this legislatively-funded program is to make policing more effective and efficient, make communities safer, and reduce the number of offenders in the criminal justice system. The adoption of this proposed KPM would allow DPSST to quantitatively measure the success of the courses by comparing the knowledge and skills of course attendees before taking the program, and again once they've completed the program. This proposed KPM will also ensure that the course curriculum and learning objectives and goals are being delivered in an effective manner.</p>

PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of		I. EXECUTIVE SUMMARY	
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: Linsay Hale		Contact Phone: 503-378-2427	
Alternate: Eriks Gabliks		Alternate Phone: 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; and 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, 1200 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; and overall constituent/customer service. The agency is continuing to track new KPM's that more accurately capture the performance of our Training and Private Security Divisions. In 2013, the Training Division began assessing the Corrections Officer Training Program by comparing the scores of tests given at the beginning and completion of the Basic Corrections class. Additionally, Private Security began collecting data on a new, data-driven measure, that more accurately reflects Private Security's goal of industry professionalism.

The Center for Policing Excellence was established at DPSST as part of the implementation of HB 3194. The Center's first effort was to establish training for public safety first-line supervisors and middle managers that incorporated updated skills based on legislative direction. DPSST has delivered three first-line supervision courses and one middle-management course in the first six months of 2014. We have an additional six supervision and two middle-management courses scheduled through the remainder of the biennium. The courses scheduled for the remainder of 2014 have reached capacity, and students are being scheduled into classes more than six months in the future.

The course content is new and focuses on problem solving, leadership, effective use of information from research, and preparing for the future. The Center is developing curriculum to train public safety executives and all public safety officers on the same topics, with the goal of enhancing the efficiency and effectiveness of policing in Oregon.

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 where 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 implemented in 2009 to more accurately capture the performance of Academy Training. The measure is based on the average increase in class’ pre and post-test scores. For 2014, test score improvement was 38% (38.44%.)

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 high; however, our percentage decreased from 93% in 2013 to 85% in 2014. DPSST conducted 85 classes during 2013 to 2014 reporting period. Of those classes, 13 ranked lower than “6” on average. The classes that fell below the average of “6” were classes that were not within DPSST’s sphere of influence or taught by DPSST personnel. Of the 85 classes sanctioned and taught by DPSST staff, only one class received a rating lower than “6.”

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 remained steady since the last reporting period, with 92% of participants rating the usefulness of regional fire training courses as at least a “6” out of a maximum of “7.” Fire Service Training is still exceeding its target of 90%.

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: “Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.” DPSST began collection data for this new KPM on July 1, 2013. For this reporting period, the average increase in the class’ pre and post-test scores was 57%.

KPM #6: “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.” This new KPM, which began in July, 2013, showed that 99% of individuals renewing their private security certifications did not incur a disqualifying violation within the current or preceding year.

KPM #7: “Percent of constituents that “Agree” or “Strongly Agree” that the process for requesting and receiving training profiles was quick and easy.” For the reporting period, 100% 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 "good" or "excellent" for timeliness, accuracy, helpfulness, expertise, and information availability. Customer service ratings began in 2006 and are administered every even-number year. DPSST percentages fell slightly in some categories in 2014. Accuracy fell three percentage points from 90% to 87%; Expertise fell two percentage points, from 89% to 87%; Helpfulness fell three percentage points from 91% to 88%; Availability of information fell one percent point from 85% to 84%. Timeliness remained the same at 81%. DPSST's overall percentage increased from 86% to 87%. The slight changes may be due to a larger data sample. DPSST received 522 responses to the constituent survey in 2014, as compared to 432 in 2012. Additionally, DPSST calculated the percentages slightly different in 2014 by not eliminating survey responses that were partially incomplete.

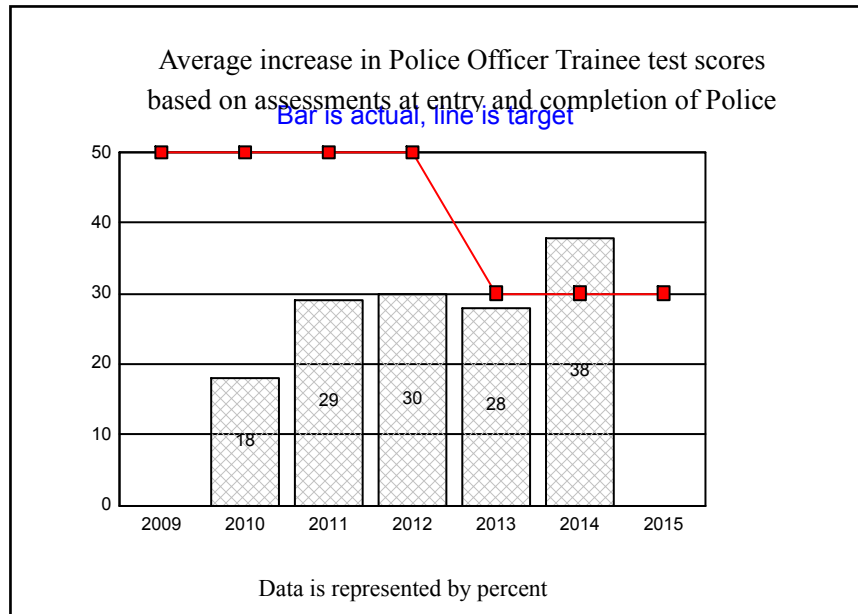
4. CHALLENGES

The downturn in Oregon's economy continues to affect the state and local public safety agencies whose basic training we provide. Hiring within law enforcement is still slow state wide. During this reporting period, DPSST conducted six basic police classes, with a total of 218 students attending. One basic police class that was scheduled for 2014 was postponed to 2015 due to low enrollment. The biggest difference between the 2012 to 2013 reporting period and the current reporting period is the class enrollment. DPSST offered more basic police classes from 2012 to 2013, but student enrollment was low for each class. Of the six classes conducted in 2013 to 2014, three had the maximum of 40 students enrolled, while the other three classes were close to the maximum (38, 24, and 36.) The corrections basic classes remained consistent with the previous reporting period. DPSST held three basic corrections classes during 2013 to 2014, with a total of 108 students, as compared to three corrections classes with 106 students during 2012 to 2013.

5. RESOURCES AND EFFICIENCY

The 2013-15 legislatively approved budget is \$45,715,857 (total funds), including \$9,788,298 for debt service related to construction of the Oregon Public Safety Academy. Revenue resources used for the 2013-15 biennium include: CFA: \$27,525,039; FIPT: \$4,205,063; PS/PI: \$2,118,132; Telecom: \$480,447; OLCC Training: \$154,498; Traffic Safety: \$375,841; HIDTA: \$200,000; Fire Training: \$58,893. ***Reporting period July 1, 2013 to June 30, 2015.**

KPM #1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.	2009
Goal	Effectively train police officers to state standards.	
Oregon Context	Agency Mission.	
Data Source	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.	
Owner	Academy Training, Captain Teresa Plummer, 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. DPSST staff developed a test for entry into 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, 2014.

2. ABOUT THE TARGETS

The target for this KPM is 30%.

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. We did not anticipate the high scores on the test at entry (the highest score of 85.71%); however, the average student improvement during the current reporting period was 38% (38.44%). The 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

After finding entry test averages significantly higher than anticipated, we performed an extensive review of the tests that were being administered. Our findings were that while the pre and post-tests were conceptually compatible, they were not, as a whole, representative of a students' knowledge improvement from start to finish. The tests have been improved demonstrate a true beginning to end academic improvement. These changes have been implemented and are being reflected in the current KPM reporting period.

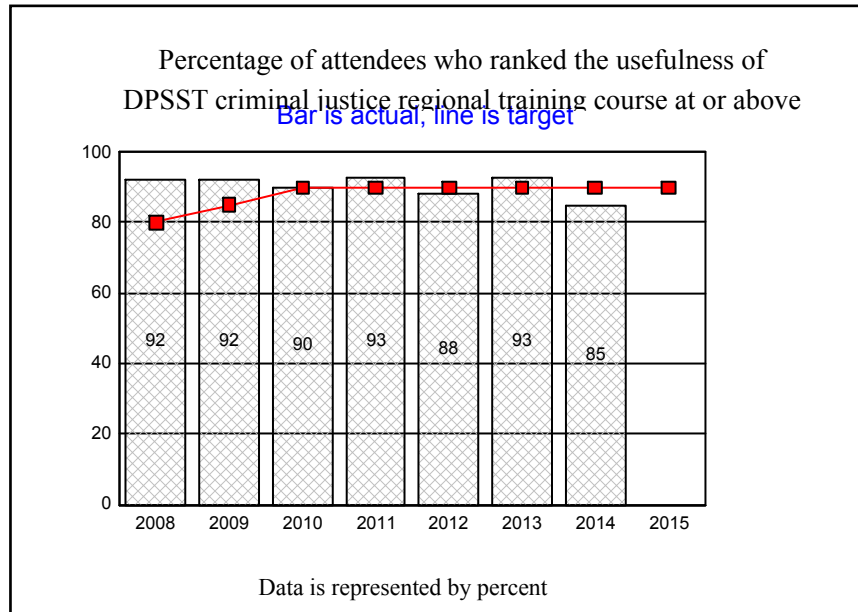
6. WHAT NEEDS TO BE DONE

Currently, DPSST is implementing a skill assessment pilot program for the basic police and corrections classes to determine each student’s level of performance, growth and learning. The assessment is based upon objective rubrics identifying specific, observable behaviors. These rubrics are utilized in an iPad application that collects the data. If the pilot is successful, DPSST will utilize the data to evaluate learning trends.

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 2013-2014 fiscal year.

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



1. OUR STRATEGY

Continue to develop high quality training curriculum. Invest in on-going instructor update training. Utilize best practices in course design and delivery and have

Agency Request

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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 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 high, although our percentage decreased from 93% in 2013 to 85% in 2014. DPSST conducted 85 classes during 2013 to 2014 reporting period. Of those classes, 13 ranked lower than "6" on average. The classes that fell below the average of "6" were classes that were not within DPSST's sphere of influence or taught by DPSST personnel. Of the 85 classes sanctioned and taught by DPSST staff, only one class received a rating lower than "6."

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 consistently and markedly exceeds this standard.

5. FACTORS AFFECTING RESULTS

Our analysis of the underlying data for the regional courses continues to show that the highest ranked courses tend to be the skills-based courses, such as firearms, active shooter, defensive tactics, emergency vehicle operation, and the computerized use of force decision making course. These courses are primarily developed and delivered by DPSST full and part-time staff. We continue to try and 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. Many smaller agencies, particularly those outside the Portland metro area, rely on DPSST's regional and advanced training to comply with the maintenance requirements. In the past few years, the number of training opportunities offered by the Regional Criminal Justice Training program decreased substantially as the result of funding reductions. However, the "Oregon Excellence in Policing" package that was passed by the 2013 Legislature added two Regional Training Coordinators and two Leadership Training Coordinators back to the program. These additional positions will allow DPSST to increase regional and leadership training opportunities throughout the state.

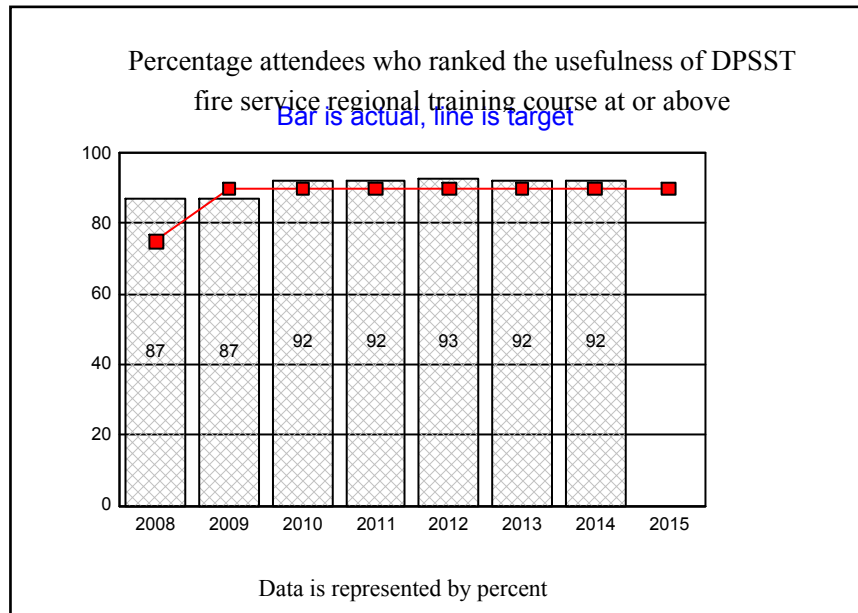
6. WHAT NEEDS TO BE DONE

Criminal justice professionals must maintain their skills for their own safety and the safety of the communities they serve. DPSST's ongoing specialized and advanced regional training courses are critical for criminal justice professionals that require specific training equipment not available to many agencies. There is an unmet demand for courses dealing with significant emerging issues, such as dealing with the mentally ill and active shooter training. The 2013 Legislature approved an increase from two to four Regional Training Coordinator positions. These positions will help address this shortfall. The legislative re-authorization of DPSST's Leadership Training Program will allow DPSST to utilize two new positions to develop current curriculum and provide training for the Supervision and Mid-management courses. DPSST anticipates implementing this training in 2014 to meet the needs of our law enforcement partners.

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.

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. (Added per 2003 legislative direction)	2004
Goal	Provide useful Fire Service Regional Training Courses.	
Oregon Context	Agency Mission.	
Data Source	All course participants individually surveyed at conclusion of each regional fire service training program (rating "6" + scale 1-7.)	
Owner	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. Provide regular and clear communication

with constituents on needs/offerings, 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 extremely high and exceptionally consistent over the reporting periods. In 2013-2014, 92% 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

For the first time in two years, the DPSST Fire Training section was fully staffed. This allowed us to provide additional training evolutions to our constituents. The section provided delivery of entry-level, specialized, leadership, and maintenance training, while developing and implementing training strategies that maximized resources, while meeting local and state training requirements.

6. WHAT NEEDS TO BE DONE

Over the years, DPSST staff has concluded that ventilation training (all aspects) is lacking in many of our fire departments. In the past, we

 Agency Request

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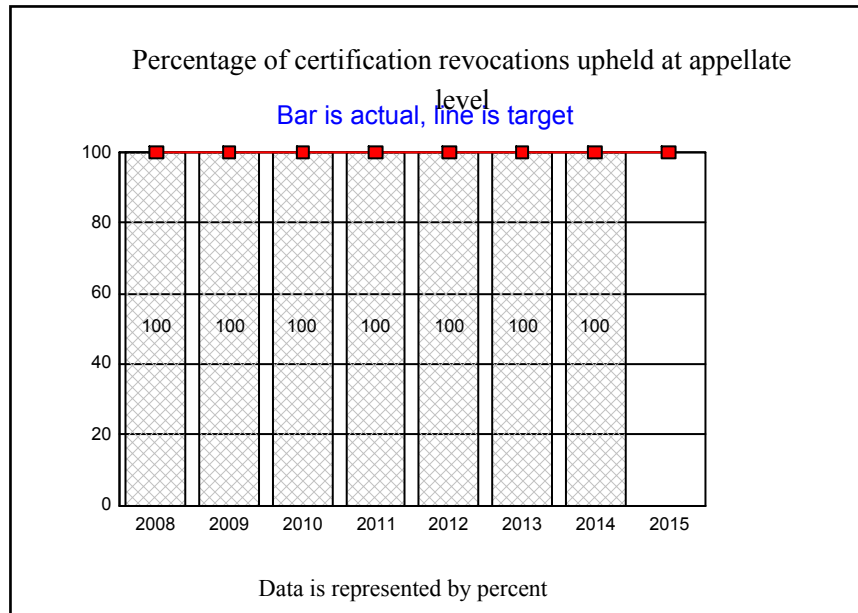
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have relied upon make-shift, homemade props to get the job done, but they are costly to build, impossible to transport and require a rather large logistical component. To this end, we applied for, and were awarded, a grant to purchase two mobile ventilation props that will enable our trainers to conduct ventilation training as per National Fire Protection Association 1001 Standards. The mobility of the prop, along with ease of use, will result in quality training being delivered throughout Oregon. This grant was provided through the Assistance to Firefighter’s Grant (AFG) program.

7. ABOUT THE DATA

Oregon Fiscal Year (July through June) data.

KPM #4	Percentage of revocation or denial actions appealed that are upheld at the appellate level.	2005
Goal	100% of certification revocations upheld at the appellate level.	
Oregon Context	Agency Mission.	
Data Source	Public record - State of Oregon Appellate Courts.	
Owner	Linsay Hale, 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. Work with the Board, DOJ and constituents to ensure the integrity of the denial and revocation standards is maintained at all times.

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 the 2013-2014 reporting period, DPSST's results were 100%. Four cases are pending with the Court of Appeals.

4. HOW WE COMPARE

DPSST has identified a similar KPM being measured by the Oregon DOJ. Oregon DOJ measures the percentage of legal cases where the state's position is upheld. The most current results are as follows: 2006, 94%; 2007, 91%; 2008, 91%; 2009, 96%; 2010, 96%; 2011; 95%, 2012; 94%, 2013; 95%.

5. FACTORS AFFECTING RESULTS

As stated above, DPSST and the Board take their responsibilities 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. A process has been developed to allow for an opportunity for affected officers to provide more focused mitigation for consideration, increasing the perception of fairness in the process. This allows the relevant policy

bodies to make their recommendations and decisions within the correct framework of laws and administrative rules.

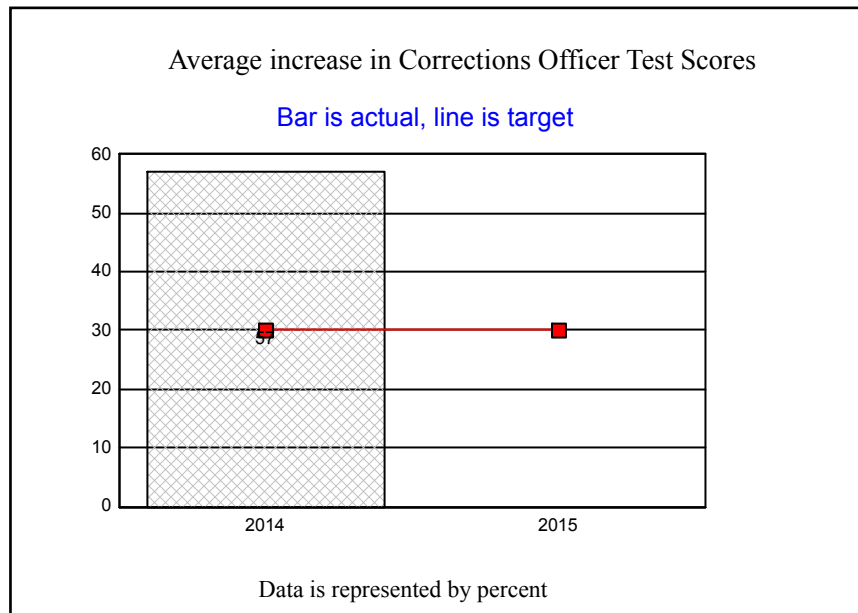
6. WHAT NEEDS TO BE DONE

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.

KPM #5	Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.	2013
Goal	Effectively train corrections officers to state standards.	
Oregon Context	Agency Mission.	
Data Source	The data is from a knowledge test given to students at entry to the basic course and from a final examination at completion of the basic course.	
Owner	Academy Training, Captain Teresa Plummer, 503-378-2191.	



1. OUR STRATEGY

In January of 2012, the Basic Corrections Officer Training Program was increased from five weeks to six weeks. In July of 2013, DPSST began gathering data from pre and post-test scores. Data was gathered from three corrections classes that graduated prior to July 1, 2014.

2. ABOUT THE TARGETS

The target for this measure is set at 30%.

3. HOW WE ARE DOING

We are seeing significant increases in test scores from entry to completion of Basic Corrections Local courses. We did not anticipate the high pre-test scores (80% highest score); however, the average student improvement during the current reporting period was 57% (56.68%) Students are clearly increasing their knowledge during the Basic Corrections Local courses.

4. HOW WE COMPARE

There are no meaningful comparables.

5. FACTORS AFFECTING RESULTS

Pre-test averages were significantly higher than anticipated. After a review of the tests that were being administered, we found that while the pre and post-tests were conceptually compatible, they were not, as a whole, representative of a students' knowledge improvement from start to finish. The tests have been improved demonstrate a true beginning to end academic improvement. These changes have been implemented and are being reflected in the current KPM reporting period.

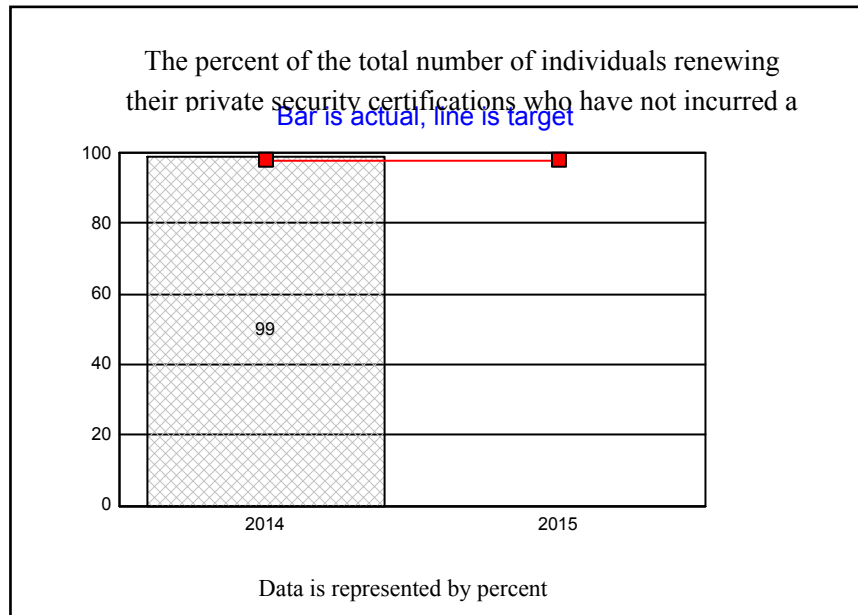
6. WHAT NEEDS TO BE DONE

Currently, DPSST is implementing a skill assessment pilot program for the basic police and corrections classes to determine each student's level of performance, growth and learning. The assessment is based upon objective rubrics identifying specific, observable behaviors. These rubrics are utilized in an iPad application that collects the data. If the pilot is successful, DPSST will utilize the data to evaluate learning trends.

7. ABOUT THE DATA

Oregon Fiscal Year (July through June) reporting.

KPM #6	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.	2013
Goal	Increase the professionalism of the private security industry and its employees.	
Oregon Context	Agency Mission.	
Data Source	The Private Security Section collects statistical data regarding new and existing private security applicants. This data includes information about new applicants that are denied and renewal applicants that are denied.	
Owner	Private Security, Monica J. Walker, 503-378-2148.	



1. OUR STRATEGY

DPSST establishes and maintains the standards and qualifications for training and licensing for the Private Security industry and its

employees. This KPM is derived from data that is collected by DPSST. The data will indicate that renewal applicants are continuing to uphold standards to retain their certification.

2. ABOUT THE TARGETS

After analysis of the first year of collected data, the target for this measure will continue to be 98%.

3. HOW WE ARE DOING

This is the first year reporting on this KPM. We are 1% above our set target for this measure.

4. HOW WE COMPARE

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%.

5. FACTORS AFFECTING RESULTS

Individuals who have incurred a disqualifying violation may choose not to renew their certification and therefore would not be included in the statistics compiled for this measure.

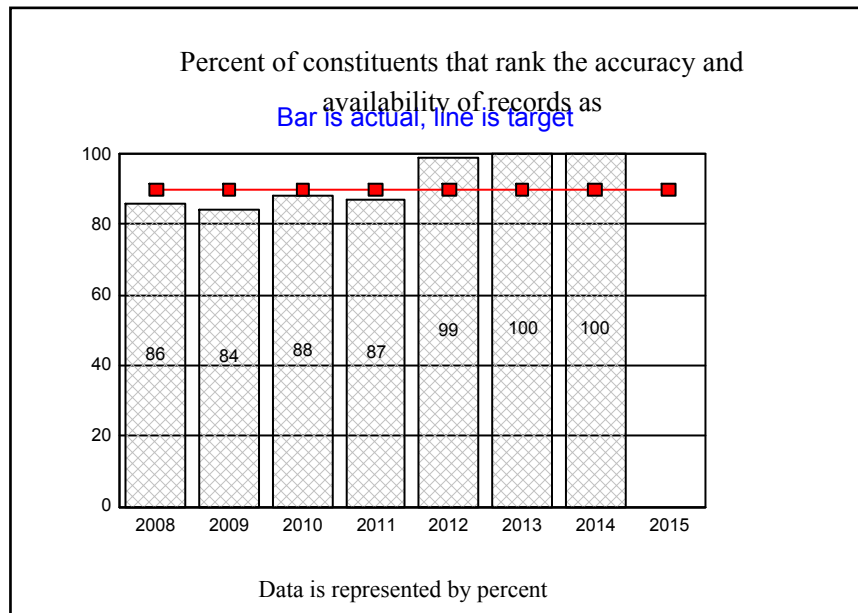
6. WHAT NEEDS TO BE DONE

This is the first year reporting on this KPM. We are currently 1% above our set target for this measure and will continue to monitor the measure for any changes, as well as possible updates needed to uphold industry standards.

7. ABOUT THE DATA

Oregon Fiscal Year (July through June) reporting.

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



1. OUR STRATEGY

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

Agency Request

Governor's Budget

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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 for 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

For the current reporting period, 100% of respondents “Strongly Agree” (97.5%) or “Agree” (2.5%) that the process for requesting information is quick and easy. Additionally, 100% of respondents “Strongly Agree” that 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. 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, 94%; 2010, 96%; 2011, 96%, 2012, 96%; 2013, 96%.

5. FACTORS AFFECTING RESULTS

During the last reporting period, DPSST sent out more customer service surveys to constituents. The number of respondents who indicated they “Strongly Agree” rose from 95.5% to 97.5%. Additionally, the number of respondents who “Strongly Agree” that the records were received timely raised from 96.6% to 100%. As DPSST surveys more constituents, our customer satisfaction rate increases.

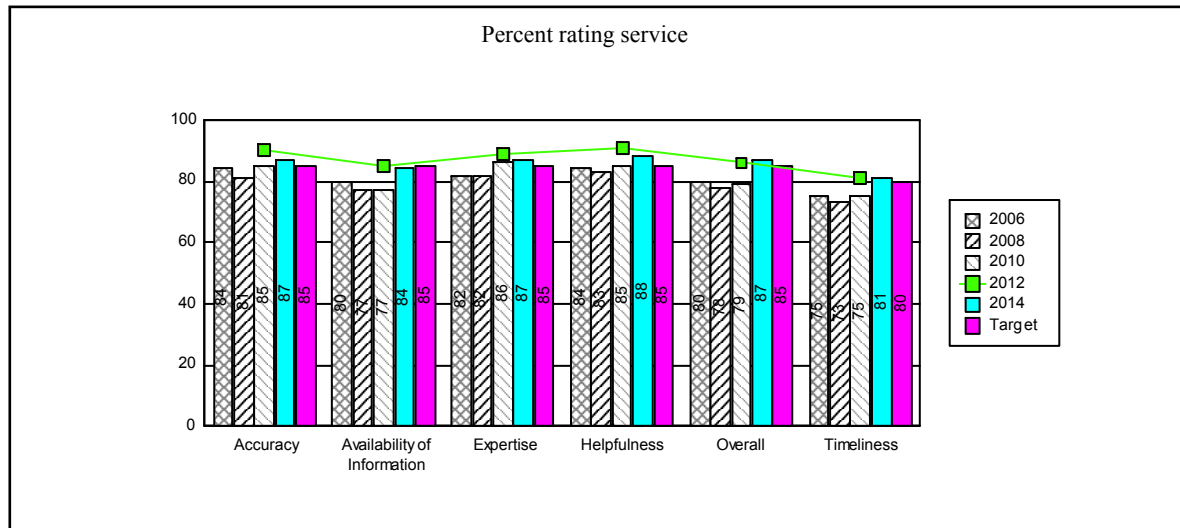
6. WHAT NEEDS TO BE DONE

DPSST will continue to strive to exceed our target of 90% by providing excellent customer service. We will also continue to diligently request constituent feedback to ensure excellence is maintained.

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.

KPM #8	Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	2006
Goal	To provide overall excellent customer service to our constituents .	
Oregon Context	Agency Mission.	
Data Source	Survey of constituents.	
Owner	DPSST, Lindsay Hale, 503-378-2427	



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 fifth 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. DPSST continues to meet or exceed our target of 85% in all categories, except timeliness and availability of information.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

DPSST percentages fell slightly in some categories in 2014. Accuracy fell four percentage points from 90% to 87%; Expertise fell two percentage points, from 89% to 87%; Helpfulness fell three percentage points from 91% to 88%; Availability of information fell one percent point from 85% to 84%. Timeliness remained the same at 81%. DPSST's overall percentage increased from 86% to 87%. The slight changes may be due to a larger data sample. DPSST received 522 responses to the constituent survey in 2014, as compared to 432 in 2012. Additionally, DPSST calculated the percentages slightly different in 2014 by not eliminating survey responses that were partially incomplete.

6. WHAT NEEDS TO BE DONE

DPSST is continues to use 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. 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: June 16 through August 4, 2014.

Group surveyed: 522 responses from a combined list-serve of all DPSST constituents, surveyed using an on-line survey.

- State Department of Corrections: 2.89%
- Local Corrections (county or city): .83%
- Fire Services: 21.9%
- Parole and Probation: 3.31%
- Police (municipal): 23.55%
- Private Security: 21.9%
- Private Investigator: 6.4%
- Sheriffs: 6.2%
- Telecom/EMD: 7.64%
- Oregon State Police: 1.24%
- Other: 4.13%

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: Linsay Hale	Contact Phone: 503-378-2427
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Alternate: Eriks Gabliks	Alternate Phone: 503-378-2332
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<ul style="list-style-type: none"> * 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	<ul style="list-style-type: none"> * 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 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2015-17 Biennium**

**Governor's 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>
2013-15 Leg Adopted Budget	135	133.06	44,906,211	9,788,298	-	34,859,020	258,893	-	-
2013-15 Emergency Boards	-	-	809,646	-	-	809,646	-	-	-
2013-15 Leg Approved Budget	135	133.06	45,715,857	9,788,298	-	35,668,666	258,893	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	407,441	-	-	407,441	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(237,822)	(237,822)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	135	133.54	45,885,476	9,550,476	-	36,076,107	258,893	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(20,716)	-	-	(20,716)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	84,376	-	-	84,376	-	-	-
Subtotal	-	-	63,660	-	-	63,660	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	372,874	-	-	371,107	1,767	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	360,840	-	-	360,840	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2015-17 Biennium**

**Governor's 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>
Subtotal	-	-	733,714	-	-	731,947	1,767	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	135	133.54	46,682,850	9,550,476	-	36,871,714	260,660	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2015-17 Biennium**

**Governor's 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>
Subtotal: 2015-17 Current Service Level	135	133.54	46,682,850	9,550,476	-	36,871,714	260,660	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	135	133.54	46,682,850	9,550,476	-	36,871,714	260,660	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	2	1.63	379,003	-	-	379,003	-	-	-
102 - CPE Technical Development	2	1.80	341,232	-	-	341,232	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	100,000	-	-	100,000	-	-	-
Subtotal Policy Packages	4	3.43	820,235	-	-	820,235	-	-	-
Total 2015-17 Governor's Budget	139	136.97	47,503,085	9,550,476	-	37,691,949	260,660	-	-
Percentage Change From 2013-15 Leg Approved Budget	2.96%	2.94%	3.91%	-2.43%	-	5.67%	0.68%	-	-
Percentage Change From 2015-17 Current Service Level	2.96%	2.57%	1.76%	-	-	2.22%	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	77	75.06	17,919,206	-	-	17,719,206	200,000	-	-
2013-15 Emergency Boards	-	-	267,365	-	-	267,365	-	-	-
2013-15 Leg Approved Budget	77	75.06	18,186,571	-	-	17,986,571	200,000	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.48	422,672	-	-	422,672	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	77	75.54	18,609,243	-	-	18,409,243	200,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(51,047)	-	-	(51,047)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	57,661	-	-	57,661	-	-	-
Subtotal	-	-	6,614	-	-	6,614	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	167,223	-	-	167,223	-	-	-
Subtotal	-	-	167,223	-	-	167,223	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	77	75.54	18,783,080	-	-	18,583,080	200,000	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	77	75.54	18,783,080	-	-	18,583,080	200,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	77	75.54	18,783,080	-	-	18,583,080	200,000	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	2	1.63	379,003	-	-	379,003	-	-	-
102 - CPE Technical Development	2	1.80	341,232	-	-	341,232	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	100,000	-	-	100,000	-	-	-
Subtotal Policy Packages	4	3.43	820,235	-	-	820,235	-	-	-
Total 2015-17 Governor's Budget	81	78.97	19,603,315	-	-	19,403,315	200,000	-	-
Percentage Change From 2013-15 Leg Approved Budget	5.19%	5.21%	7.79%	-	-	7.88%	-	-	-
Percentage Change From 2015-17 Current Service Level	5.19%	4.54%	4.37%	-	-	4.41%	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<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>
2013-15 Leg Adopted Budget	15	15.00	4,263,956	-	-	4,205,063	58,893	-	-
2013-15 Emergency Boards	-	-	107,832	-	-	107,832	-	-	-
2013-15 Leg Approved Budget	15	15.00	4,371,788	-	-	4,312,895	58,893	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	22,283	-	-	22,283	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	15	15.00	4,394,071	-	-	4,335,178	58,893	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,030)	-	-	(13,030)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,785	-	-	9,785	-	-	-
Subtotal	-	-	(3,245)	-	-	(3,245)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,579	-	-	43,812	1,767	-	-
Subtotal	-	-	45,579	-	-	43,812	1,767	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	15	15.00	4,436,405	-	-	4,375,745	60,660	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	15	15.00	4,436,405	-	-	4,375,745	60,660	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	15	15.00	4,436,405	-	-	4,375,745	60,660	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	-	-	-	-	-	-	-	-	-
102 - CPE Technical Development	-	-	-	-	-	-	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	15	15.00	4,436,405	-	-	4,375,745	60,660	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.48%	-	-	1.46%	3.00%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<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>
2013-15 Leg Adopted Budget	9	9.00	2,118,132	-	-	2,118,132	-	-	-
2013-15 Emergency Boards	-	-	42,030	-	-	42,030	-	-	-
2013-15 Leg Approved Budget	9	9.00	2,160,162	-	-	2,160,162	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(79,853)	-	-	(79,853)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	9	9.00	2,080,309	-	-	2,080,309	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	12,470	-	-	12,470	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(580)	-	-	(580)	-	-	-
Subtotal	-	-	11,890	-	-	11,890	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	25,034	-	-	25,034	-	-	-
Subtotal	-	-	25,034	-	-	25,034	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	9	9.00	2,117,233	-	-	2,117,233	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	9	9.00	2,117,233	-	-	2,117,233	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	9	9.00	2,117,233	-	-	2,117,233	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	-	-	-	-	-	-	-	-	-
102 - CPE Technical Development	-	-	-	-	-	-	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	9	9.00	2,117,233	-	-	2,117,233	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-1.99%	-	-	-1.99%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-040-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	251,539	-	-	251,539	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	251,539	-	-	251,539	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	251,539	-	-	251,539	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,285	-	-	8,285	-	-	-
Subtotal	-	-	8,285	-	-	8,285	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Public Safety Standards & Training, Dept of
 Public Safety Memorial Fund
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25900-040-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	259,824	-	-	259,824	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	-	-	259,824	-	-	259,824	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	259,824	-	-	259,824	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	-	-	-	-	-	-	-	-	-
102 - CPE Technical Development	-	-	-	-	-	-	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	259,824	-	-	259,824	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	3.29%	-	-	3.29%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<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>
2013-15 Leg Adopted Budget	34	34.00	20,353,378	9,788,298	-	10,565,080	-	-	-
2013-15 Emergency Boards	-	-	392,419	-	-	392,419	-	-	-
2013-15 Leg Approved Budget	34	34.00	20,745,797	9,788,298	-	10,957,499	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	42,339	-	-	42,339	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(237,822)	(237,822)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	34	34.00	20,550,314	9,550,476	-	10,999,838	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	30,891	-	-	30,891	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,510	-	-	17,510	-	-	-
Subtotal	-	-	48,401	-	-	48,401	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	126,753	-	-	126,753	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	360,840	-	-	360,840	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	487,593	-	-	487,593	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	34	34.00	21,086,308	9,550,476	-	11,535,832	-	-	-

Summary of 2015-17 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	34	34.00	21,086,308	9,550,476	-	11,535,832	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	34	34.00	21,086,308	9,550,476	-	11,535,832	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Mental Health Crisis Intervention Training	-	-	-	-	-	-	-	-	-
102 - CPE Technical Development	-	-	-	-	-	-	-	-	-
103 - Child Abuse Investigation Training	-	-	-	-	-	-	-	-	-
104 - Regional Training Expansion	-	-	-	-	-	-	-	-	-
105 - Active Shooter School Preparedness	-	-	-	-	-	-	-	-	-
106 - Professional Standards Enforcement Support	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	34	34.00	21,086,308	9,550,476	-	11,535,832	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.64%	-2.43%	-	5.28%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2015-17 Biennium																						
Program/Division Priorities for 2015-17 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	14,601,856	0	200,000	0	\$ 14,801,856	59	57.22	Y	Y	S	ORS 181.610-181.705	-		
2	2	DPSST	CJSC	Crim Justice Standards & Certification	4, 7, 8	4	0	0	3,089,639	0	0	0	\$ 3,089,639	14	14.00	N	N	S	ORS 181.610-181.705	-		
3	1	DPSST	FIRE	Fire Training & Certification	3, 8	7	0	0	4,375,745	0	60,660	0	\$ 4,436,405	15	15.00	N	Y	S	ORS 181.610-181.705	-		
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	981,406	0	0	0	\$ 981,406	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	1,739,484	0	0	0	\$ 1,739,484	7	7.00	N	N	S	ORS 181.870-181.991	-		
6	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	0	0	377,749	0	0	0	\$ 377,749	2	2.00	N	N	S	ORS 703.411-703.995	-		
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	259,824	0	0	0	\$ 259,824	0	0.00	N	N	S	ORS 243.950-243.974	-		
		DPSST	DS	Debt Service			9,550,476	0	0	0	0	0	\$ 9,550,476	0	0.00	N	N	D	ORS 283.091	-		
		DPSST	ADSS	Administration & Support Services	8	4	0	0	6,397,373	0	0	0	\$ 6,397,373	20	20.00	N	N	-		-		
		DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	5,138,459	0	0	0	\$ 5,138,459	14	14.00	N	N	-		-		
		DPSST	CJOPS	Academy Operations	8	4	0	0	730,414	0	0	0	\$ 730,414	5	5.00	N	N	-		-		
							9,550,476	-	37,691,949	-	260,660	-	\$ 47,503,085	139	136.97							

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.

10% REDUCTION OPTIONS (ORS 291.216)

Ten percent reduction options related to CFA total \$2,961,893 Other Funds. Ten percent reduction options related to other funding sources total \$747,811 Other Funds and \$26,066 Federal Funds. Total reduction options equal \$3,735,770 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 (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE) (9964133 & 9965133)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#1
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE) (9967134 & 9968134)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#2
Fire Program – Eliminate 1 position.	Effective 7/1/15, eliminate the Fire Training Coordinator (PSTS-2) position duty-stationed in Southern Oregon. 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.(9708134)	PERSONAL SERVICES \$206,608 SUPPLIES & SERVICES <u>52,241</u> TOTAL <u>\$258,849</u> OF (FIRE INSURANCE PREMIUM TAX)	#3

10% REDUCTION OPTIONS (ORS 291.216)

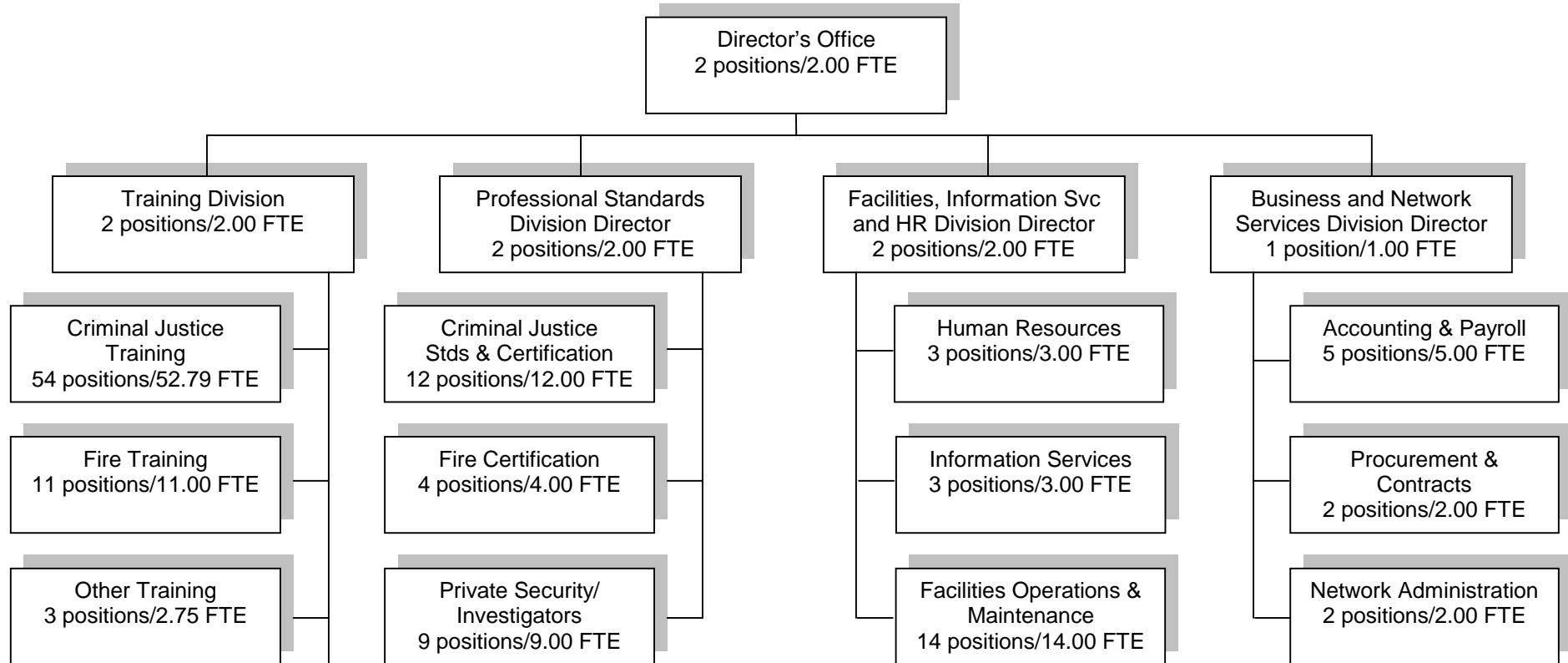
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Other Training Programs) – Eliminate 1 position.	Eliminate OLCC Training from biennial training schedule and one Public Safety Specialist 1 position (0.5 FTE) (0709040)	PERSONAL SERVICES \$103,432 SUPPLIES & SERVICES _____ TOTAL <u>\$103,432</u> OF (OTHER FUND)	#4
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#5
		<u>\$1,867,885</u>	TOTAL – FIRST 5%
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#6
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.	PERSONAL SERVICES \$ - SUPPLIES & SERVICES <u>150,000</u> TOTAL <u>\$150,000</u> OF (FIRE INSURANCE PREMIUM TAX)	#7
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#8

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Regional Training)	Reduce Regional Training	PERSONAL SERVICES \$ - SUPPLIES & SERVICES <u>186,215</u> TOTAL <u>\$186,215</u> OF (CRIMINAL FINE ACCOUNT)	#9
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#10
Criminal Justice Program – (Other Training Programs) Reduce Federal Funds Limitation	Reduce limitation for services and supplies for the federally funded High Intensity Drug Trafficking Area Program (HIDTA). There are no required state matching funds. Training will be reduced.	\$20,000 FF (FEDERAL GRANT)	#11
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.	\$6,066 FF (FEDERAL GRANT)	#12
		<u>\$1,867,885</u>	TOTAL – SECOND 5%
		<u>\$3,735,770</u>	TOTAL OF 10% REDUCTIONS

BUDGET NARRATIVE

This chart shows the organizational structure for the 2013-15 Legislatively Adopted Budget.

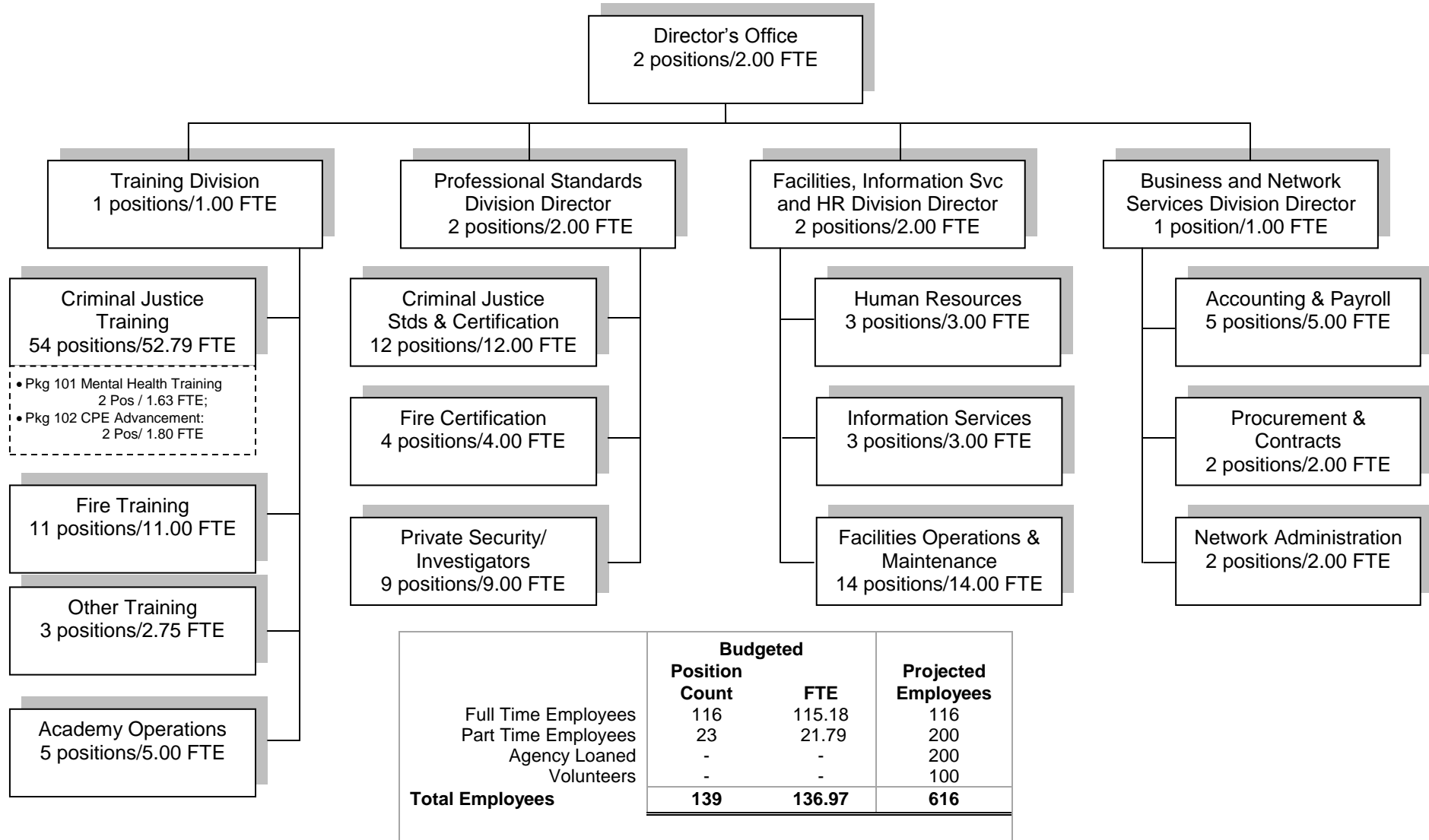


	Budgeted		Actual Employees*
	Position Count	FTE	
Full Time Employees	112	111.75	116
Part Time Employees	23	21.79	195
Agency Loaned	-	-	147
Volunteers	-	-	210
Total Employees	135	133.54	668

*Actual Employee Count 7/1/2013 – 12/31/2014

BUDGET NARRATIVE

This chart shows the organizational structure for the 2015-17 Governor's Budget.



Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
010-00-00-00000	Criminal Justice Stds/Training						
	Other Funds	14,525,641	17,719,206	17,986,571	20,554,111	19,403,315	-
	Federal Funds	-	200,000	200,000	200,000	200,000	-
	All Funds	14,525,641	17,919,206	18,186,571	20,754,111	19,603,315	-
020-00-00-00000	Fire Standards and Training						
	Other Funds	3,901,613	4,205,063	4,312,895	4,376,194	4,375,745	-
	Federal Funds	15,605	58,893	58,893	60,660	60,660	-
	All Funds	3,917,218	4,263,956	4,371,788	4,436,854	4,436,405	-
030-00-00-00000	Private Security & Investigators						
	Other Funds	1,872,974	2,118,132	2,160,162	2,120,511	2,117,233	-
040-00-00-00000	Public Safety Memorial Fund						
	Other Funds	241,950	251,539	251,539	259,824	259,824	-
050-00-00-00000	Administration and Support Services						
	General Fund	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
	Other Funds	70,000,366	10,565,080	10,957,499	11,833,390	11,535,832	-
	All Funds	80,593,741	20,353,378	20,745,797	21,383,866	21,086,308	-
TOTAL AGENCY							
	General Fund	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
	Other Funds	90,542,544	34,859,020	35,668,666	39,144,030	37,691,949	-

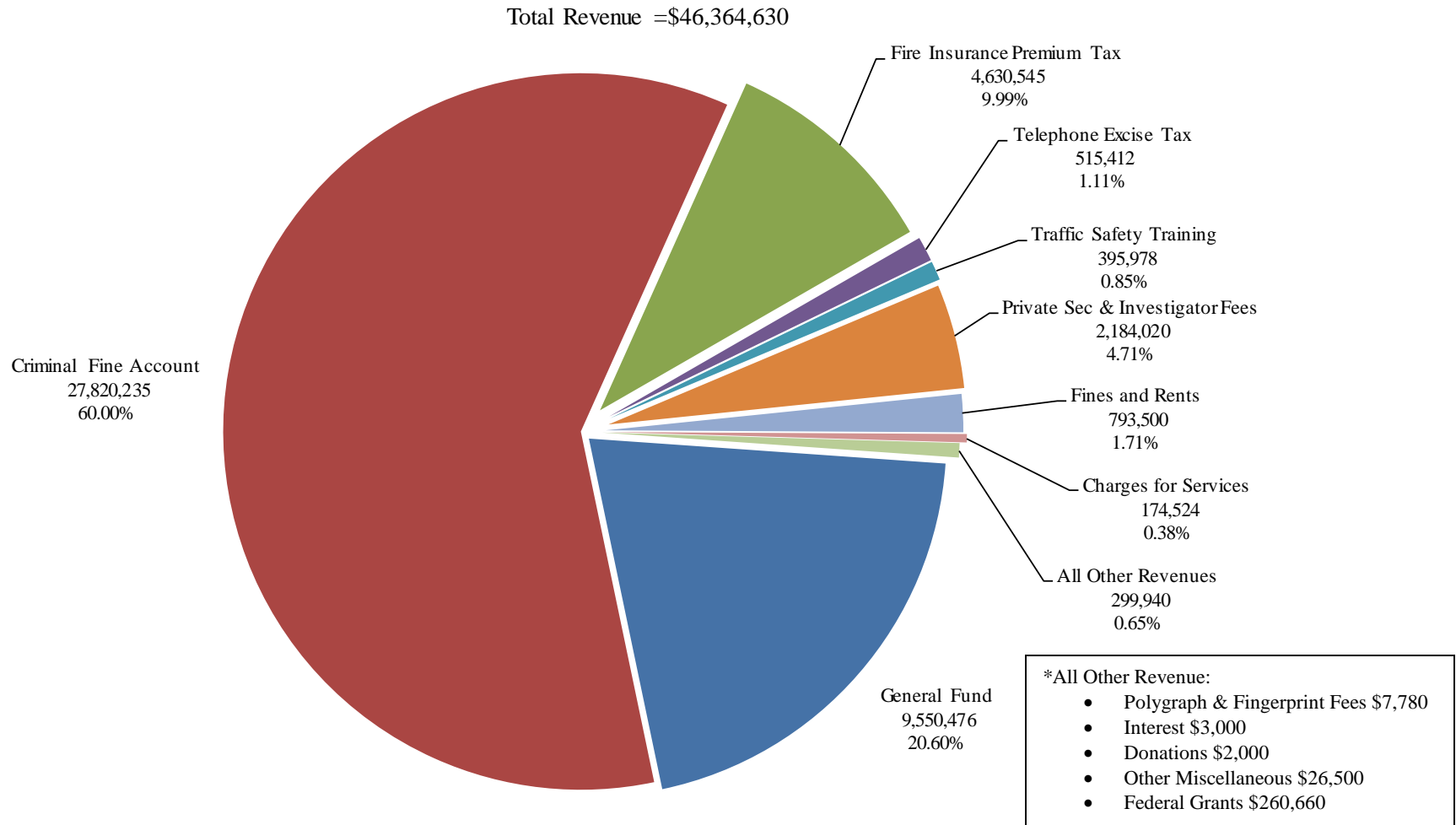
Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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TOTAL AGENCY

Federal Funds	15,605	258,893	258,893	260,660	260,660	-
All Funds	101,151,524	44,906,211	45,715,857	48,955,166	47,503,085	-

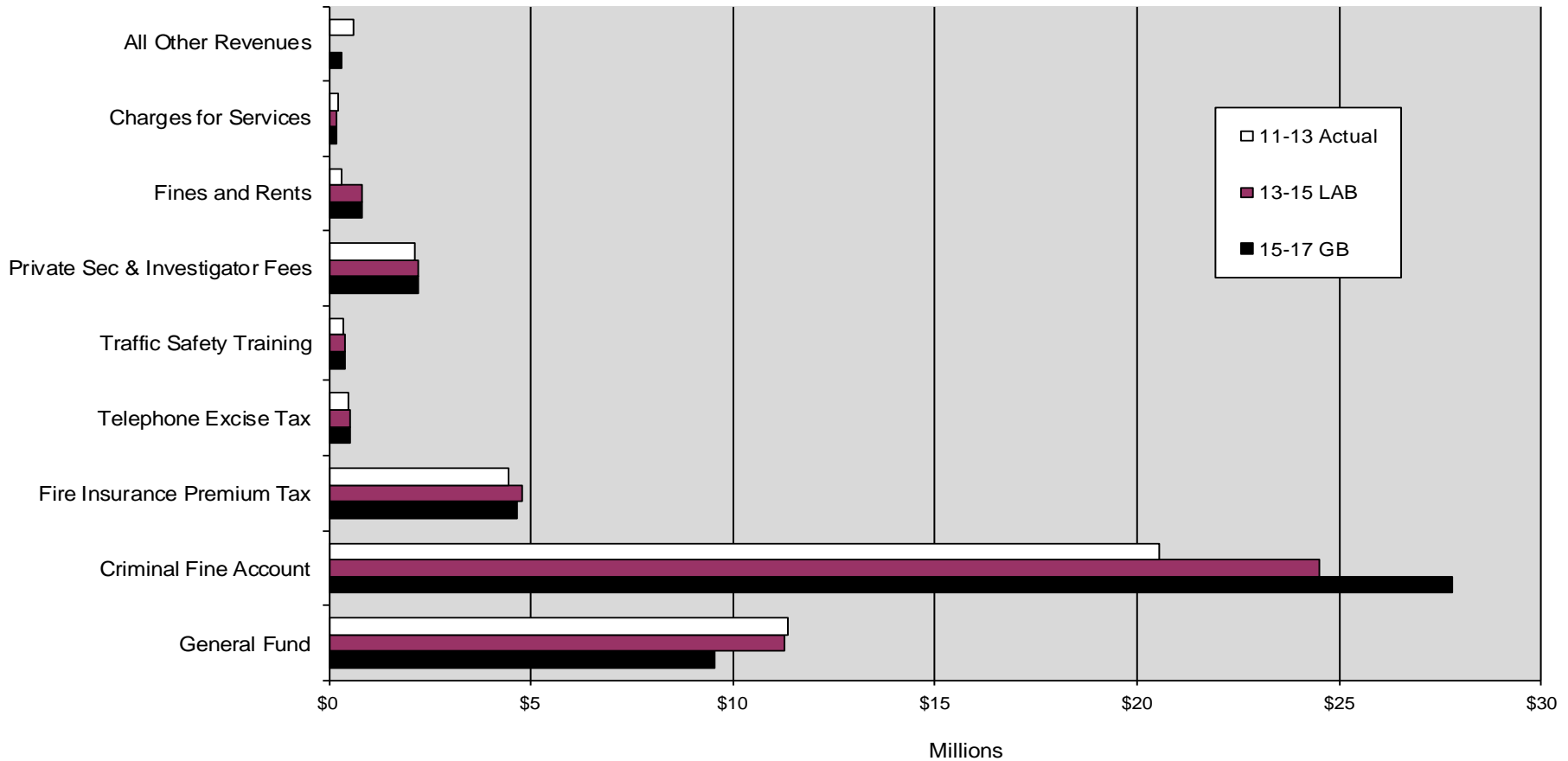
BUDGET NARRATIVE

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



BUDGET NARRATIVE

This chart shows changes in revenue sources comparing 2011-13 actual revenue with 2013-15 Legislatively Adopted Budget revenue and 2015-17 Governor's Budget revenue.



BUDGET NARRATIVE

REVENUE NARRATIVE

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

General Fund

The 2015-17 Governor's Budget \$9,550,476 General Fund for Debt Service.

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 CFA revenue. It cannot be used for debt service payments per ORS 137.300.

ORS 137.300 spells out the following priorities for CFA 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 2015-17 Governor's Budget totals \$27,820,235.

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 1.15% tax on the fire-related insurance premiums for policies written in Oregon by domestic and foreign insurance companies. FIPT revenue included in the 2015-17 Governor's Budget is \$4,630,545.

BUDGET NARRATIVE

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 2015-17 Governor's Budget includes \$515,412 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 2015-17 biennium. The 2015-17 Governor's Budget includes \$395,978 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 2015-17 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 2015-17 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 2015-17 Governor's Budget includes \$182,304 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 2015-17 Governor's Budget includes \$7,780 from this revenue source.

BUDGET NARRATIVE

Other (Miscellaneous) (Other Funds)

The 2015-17 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 2015-17 biennium. Additionally, DPSST facilitates a federal grant on behalf of the Oregon High Intensity Drug Trafficking Area (HIDTA) Program. HIDTA funds are used to provide training to law enforcement to target identified drug trafficking organizations and specific high level offenders in order to seriously disrupt or curtail their smuggling, manufacturing, and distribution activities. The 2015-17 Governor's Budget includes a projected \$260,660 in Federal Grants.

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

Agency Number: 25900

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	2,134,296	2,184,020	2,184,020	2,184,020	2,184,020	-
Charges for Services	208,967	182,304	182,304	182,304	182,304	-
Admin and Service Charges	20,511	21,000	21,000	21,000	21,000	-
Fines and Forfeitures	23,883	30,000	30,000	30,000	30,000	-
Rents and Royalties	783,728	763,500	763,500	763,500	763,500	-
Interest Income	3,178	3,000	3,000	3,000	3,000	-
Donations	335	2,000	2,000	2,000	2,000	-
Other Revenues	18,841	5,500	5,500	5,500	5,500	-
Transfer In - Intrafund	1,161,243	784,500	784,500	784,500	784,500	-
Transfer In Other	-	-	-	2,046,988	-	-
Tsfr From Revenue, Dept of	20,550,970	24,520,000	24,520,000	25,720,000	27,820,235	-
Tsfr From Military Dept, Or	470,076	500,400	500,400	515,412	515,412	-
Tsfr From Police, Dept of State	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	-
Tsfr From Transportation, Dept	333,798	392,271	392,271	395,978	395,978	-
Transfer Out - Intrafund	(1,161,243)	(784,500)	(784,500)	(784,500)	(784,500)	-
Tsfr To Police, Dept of State	(8,461)	-	-	-	-	-
Total Other Funds	\$28,965,122	\$33,379,595	\$33,379,595	\$36,500,247	\$36,553,494	-
Federal Funds						
Federal Funds	45,429	258,893	258,893	260,660	260,660	-
Total Federal Funds	\$45,429	\$258,893	\$258,893	\$260,660	\$260,660	-
Nonlimited Other Funds						
Refunding Bonds	59,971,796	-	-	-	-	-
Total Nonlimited Other Funds	\$59,971,796	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,134,296	2,184,020	2,217,070	2,184,020	2,184,020	-
Charges for Services	Other	0410	208,967	182,304	56,389	182,304	182,304	-
Admin & Service Charges	Other	0415	20,511	21,000	8,024	21,000	21,000	-
Fines	Other	0505	23,883	30,000	20,951	30,000	30,000	-
Rents	Other	0510	783,728	763,500	820,111	763,500	763,500	-
Interest Earnings	Other	0605	3,178	3,000	1,848	3,000	3,000	-
Donations	Other	0905	335	2,000	-	2,000	2,000	-
Other Revenues	Other	0975	18,841	5,500	47,366	5,500	5,500	-
Transfer In - Intrafund	Other	1010	1,161,243	784,500	718,465	784,500	784,500	-
Transfer In - Other	Other	1050	-	-	-	2,046,988	-	-
Transfer from DOR	Other	1150	20,550,970	24,520,000	24,520,001	25,720,000	27,820,235	-
Transfer from OMD	Other	1248	470,076	500,400	534,025	515,412	515,412	-
Transfer from OSP	Other	1257	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	-
Transfer In Other	Other	1291	-	-	-	-	-	-
Transfer from ODOT	Other	1730	333,798	392,271	305,526	395,978	395,978	-
Transfer Out - Intrafund	Other	2010	(1,161,243)	(784,500)	(765,070)	(784,500)	(784,500)	-
Transfer Out - OSP	Other	2257	(8,461)	-	(1,079)	-	-	-
Federal Funds	Federal	0995	45,429	258,893	280,992	260,660	260,660	-

_____ Agency Request

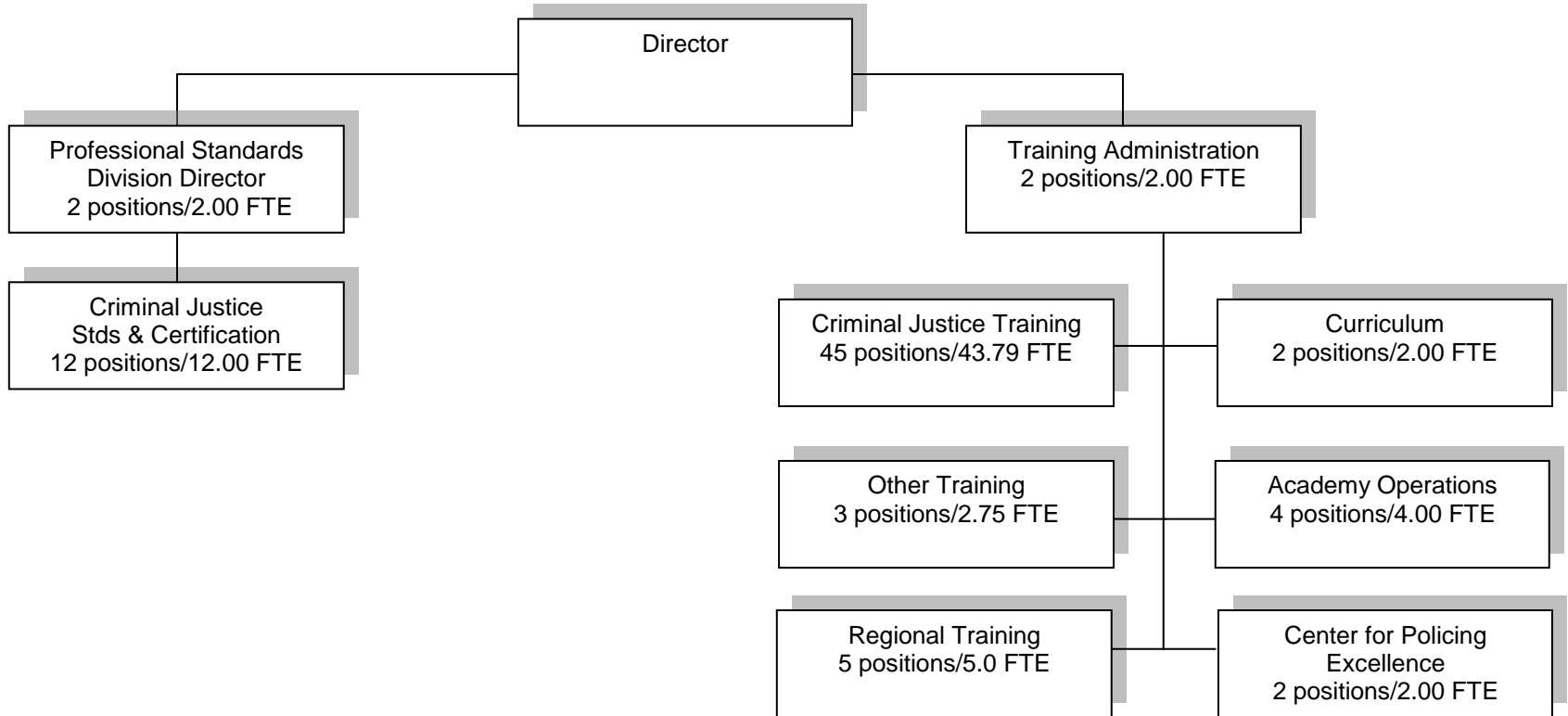
 X Governor's Budget

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Budget Page 93

BUDGET NARRATIVE

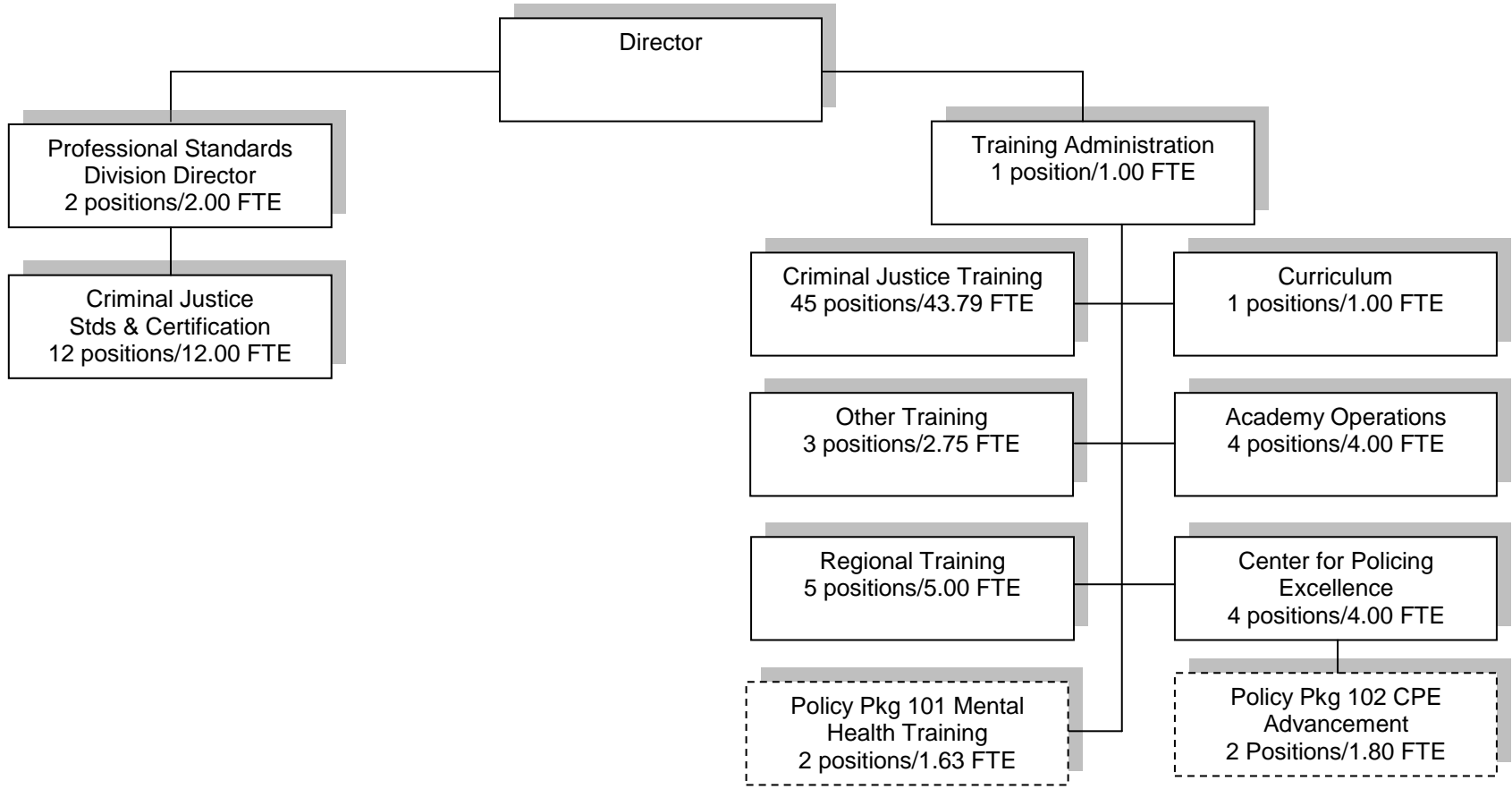
Criminal Justice Standards and Training Program 2013-15 Legislatively Adopted Budget Organization Chart



Total = 77 positions/75.54 FTE

BUDGET NARRATIVE

Criminal Justice Standards and Training Program 2015-17 Governor's Budget Organization Chart

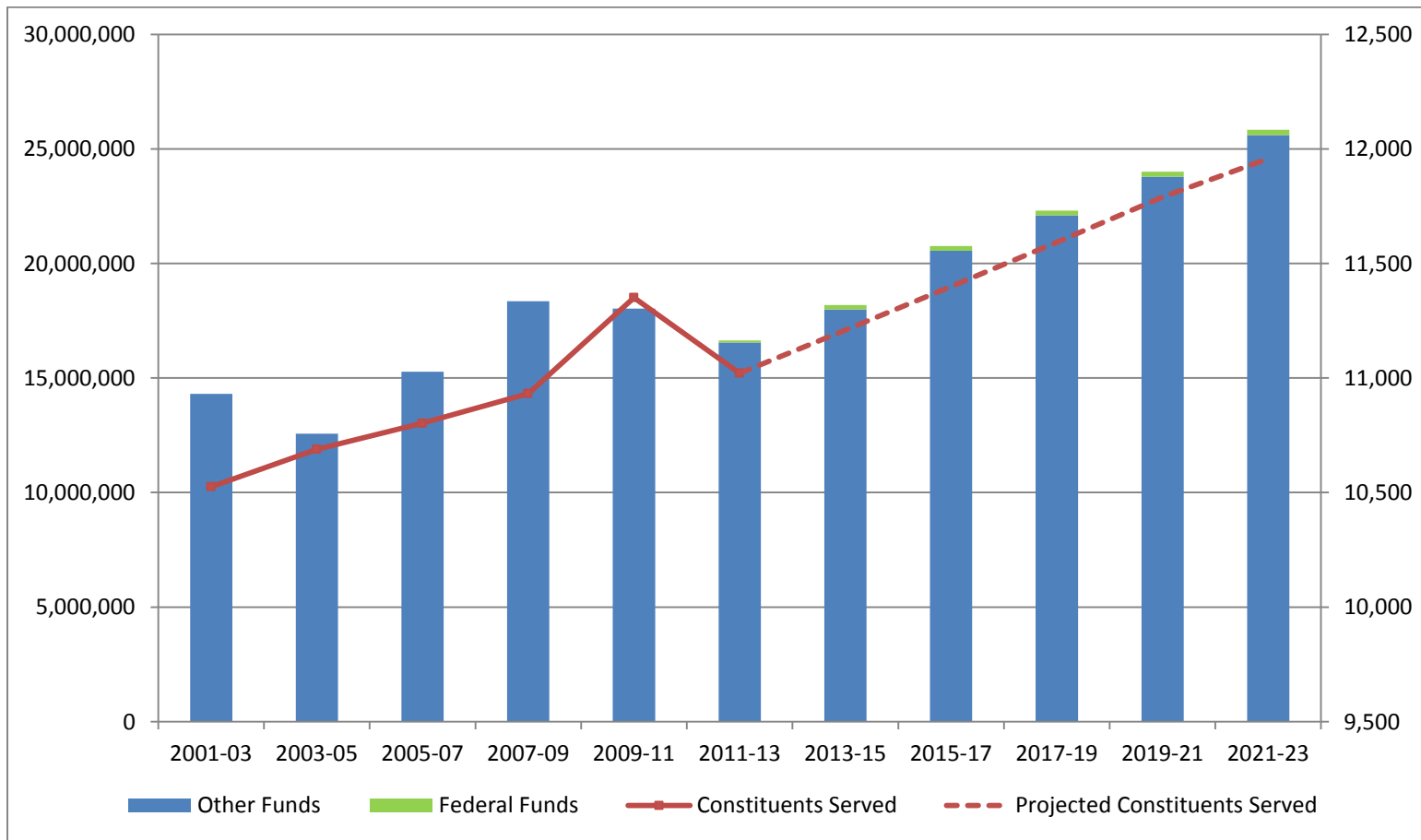


Total = 81 positions/78.97 FTE

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Eriks Gabliks, 503-378-2332



BUDGET NARRATIVE

Program Overview

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. The Criminal Justice Standards and Training Program affects more than 200 public safety agencies and 11,000 public safety professionals across the state and helps ensure the safety of Oregon's residents.

Program Funding Request

The Criminal Justice Standards and Training Program is requesting \$18,583,080 Other Funds limitation to maintain the current service level within the Department. An additional \$820,235 is requested for Policy Option Packages to address constituent concerns and enforcement of professional standards and are covered in more detail later in this document. Program projected costs below through the 2021-23 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate is projected by Oregon Labor Market Information System.

	2013-15 LAB	2015-17 GB	2017-19	2019-21	2021-23
Criminal Justice 010					
Personal Services	14,158,802	15,254,799	16,627,731	18,124,227	19,755,407
Services & Supplies	3,742,753	4,148,516	4,268,823	4,396,888	4,533,191
Other Funds	\$17,901,555	\$19,403,315	\$20,896,554	\$22,521,114	\$24,288,598
Federal Funds	\$200,000	\$200,000	\$205,800	\$211,974	\$218,545
Total	\$18,101,555	\$19,603,315	\$21,102,354	\$22,733,088	\$24,507,143
Constituents Served	11,208	11,399	11,593	11,790	11,958

BUDGET NARRATIVE

Program Description

Program services are provided to more than 200 public safety agencies that employ more than 11,000 public safety officers in Oregon.

The Training Division provides basic and advanced training. The basic training is delivered to public safety officers at the Oregon Public Safety Academy. Basic training classes range from 24 hours for emergency medical dispatch to sixteen weeks for basic police officer training. The Training Division works with local, state and federal partners to provide advanced, specialized and maintenance training at the Academy and regionally.

The Standards and Certification Section certifies officers and monitors ongoing compliance with established standards. It also evaluates and certifies mandated training programs and instructors. The section examines eligibility and training requirements for sheriff candidates and audits the Department of Correction'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.

Costs for the program are primarily driven based on the number of individuals who require training and certification. Because of recent funding reductions, the agency 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. Hiring practices due to the economic slowdown and retirements affect public safety agencies. There is also an unknown impact of the loss of timber revenues for some counties.

Program Justification and Link to 10-Year Outcome

The Oregon Public Safety Academy provides the infrastructure to support effective training. Effective training is critical to the success of public safety officers who serve and protect others. The current training 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. Hours of classroom instruction, academic tests, physical fitness training, defensive tactics, pursuit driving, and firearms are all part of the Academy experience. This program directly supports safety and prepares the officers for fulfilling careers to ensure the safety of people so that ultimately Oregonians will be safe where they live, work and play.

BUDGET NARRATIVE

Program Performance

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	592 per year	Average 2007 through 2014
Number of students trained through regional, specialized and advanced courses	284 courses with 6,891 students	Average 2007 through 2014
Number of training events added to criminal justice records	195,821 per year	Average 2007 through 2014
Total number of constituents served	12,337 per year	Average 2006 through 2013
Percentage of attendees who ranked the usefulness of regional training courses at or above "6" on a scale of 1 to 7	92.0%	Average 2008 through 2014
Percentage of revocation and denial actions appealed that are upheld at the appellate level	100%	Average 2008 through 2014
Percentage of constituents surveyed that "Agree" or "Strongly Agree" that records requested are available and accurate	92.0%	Average 2008 through 2014
Percentage of customers rating satisfaction with agency services above average or excellent for: <ul style="list-style-type: none"> • Accuracy • Availability of Information • Expertise • Helpfulness • Timeliness 	85.4% 80.6% 85.2% 86.2% 77.0%	Average 2006 through 2014

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.

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

- 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.
- ORS 206.015 contains the Sheriff Qualification Act that mandates specific training and certification qualifications for candidates seeking the office of sheriff in Oregon.
- ORS 703.010 through 703.320 contain the Polygraph Examiners Act that provides for regulation and licensing of polygraph examiners.

Funding Streams

This program is funded by Other Funds and a Federal Fund Grant:

- 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 (9-1-1) – 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.
- High Intensity Drug Trafficking Area (HIDTA) Program Training Initiative Grant - Reimbursement grant from the White House Office of National Drug Control Policy for specific training related to drug trafficking reduction
-

Proposed Program Changes from 2013-15

As part of the Governor's Budget, DPSST has three proposed Policy Option Packages to address constituent needs for specialized training working with citizens with mental health concerns, updating training methodologies and curriculum as part of the Center for

BUDGET NARRATIVE

Policing Excellence (HB 3194 2013, Oregon Laws) and additional funding to enforce professional standards amongst the constituency for a total of \$820,235. Each of these packages is described in more detail later in this budget chapter.

Program Unit Narrative

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.

Expenditures

Agency Request Budget			
Category	Other Funds	Federal Funds	Total
Personal Services	15,561,065	-	15,561,065
Services & Supplies	4,993,046	200,000	5,193,046
Total Expenditures	20,554,111	200,000	20,754,111
Positions	83	-	83
FTE	80.85	-	80.85

Governor's Budget			
Category	Other Funds	Federal Funds	Total
Personal Services	15,254,799	-	15,254,799
Services & Supplies	4,148,516	200,000	4,348,516
Total Expenditures	19,403,315	200,000	19,603,315
Positions	83	-	81
FTE	80.85	-	78.97

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.

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. The 2015-17 Governor's 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 2015-17 Governor's Budget anticipates 5 Basic Local Corrections Training classes
Basic Parole and Probation Training	5 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 2015-17 Governor's 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 2015-17 Governor's Budget anticipates 8 Basic Telecommunications and EMD Training classes.

At the end of each of these classroom training programs, officers must finish field-training at their home agencies before being certified.

BUDGET NARRATIVE

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, Oregon Physical Abilities Test (ORPAT) equipment and interactive firearms/use-of-force simulation field kits.

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, intellectual, and moral fitness. Public safety officers must meet minimum employment standards, entry-level medical and fitness standards, training 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.

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
- 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 DUII
- Oregon Association of Chiefs of Police
- Oregon State Sheriffs' Association
- Oregon Association of Community Corrections Directors

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

_____ Agency Request

_____ **X** Governor's Budget

_____ Legislatively Adopted

Budget Page 103

BUDGET NARRATIVE

Policy and Budget Issues

- 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.
- Unknown hiring practices and retirements affecting local agencies.
- Continued increase in requests from constituents for specialized training working with citizens with mental health concerns.
- Significant employee turn-over rates for child abuse investigators due to the mentally draining nature of the work
- Escalating requests from constituents for active shooter preparedness training.
- Leadership training opportunities were increased significantly with the creation of the Center for Policing Excellence at DPSST in the 2013-15 LAB. This program is intended to make communities safer through the use of police practices proven to be effective. Further expansion is requested in The 2015-17 Governor's Budget to continue to adopt innovative training models through technology and evidence based practices
- An increase Regional Training is requested to provide greater educational opportunities for law enforcement agencies in rural communities through-out the state.

BUDGET NARRATIVE

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 \$51,047 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax decreases by \$3,891 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 3.0% for a total of \$2,444. PERS and Social Security increases are system-generated for a total increase of \$411.
4. Pension Obligation Bond contributions decrease by \$50,915 based on calculations provided by the Department of Administrative Services.

The net total decrease for this package is \$6,614 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Personal Services							
Temporary Appointments	-	-	1,252	-	-	-	1,252
Overtime Payments	-	-	625	-	-	-	625
Shift Differential	-	-	164	-	-	-	164
All Other Differential	-	-	403	-	-	-	403
Public Employees' Retire Cont	-	-	223	-	-	-	223
Pension Obligation Bond	-	-	50,915	-	-	-	50,915
Social Security Taxes	-	-	188	-	-	-	188
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	3,891	-	-	-	3,891
Vacancy Savings	-	-	(51,047)	-	-	-	(51,047)
Total Personal Services	-	-	\$6,614	-	-	-	\$6,614
Total Expenditures							
Total Expenditures	-	-	6,614	-	-	-	6,614
Total Expenditures	-	-	\$6,614	-	-	-	\$6,614
Ending Balance							
Ending Balance	-	-	(6,614)	-	-	-	(6,614)
Total Ending Balance	-	-	(\$6,614)	-	-	-	(\$6,614)

BUDGET NARRATIVE

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 \$109,005 Other Funds for inflation based on the standard inflation factor of 3.0%. Attorney General services increase by \$19,108 Other Funds, an increase of 13.6%. All inflationary factors are set by the Department of Administrative Services, Chief Financial Office.

The total increase for this package is \$128,113 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Services & Supplies							
Instate Travel	-	-	33,523	-	-	-	33,523
Out of State Travel	-	-	743	-	-	-	743
Employee Training	-	-	1,307	-	-	-	1,307
Office Expenses	-	-	7,350	-	-	-	7,350
Telecommunications	-	-	1,795	-	-	-	1,795
Data Processing	-	-	277	-	-	-	277
Publicity and Publications	-	-	146	-	-	-	146
Professional Services	-	-	1,700	-	-	-	1,700
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	19,108	-	-	-	19,108
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	436	-	-	-	436
Facilities Rental and Taxes	-	-	2,942	-	-	-	2,942
Fuels and Utilities	-	-	92	-	-	-	92
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	365	-	-	-	365
Other Care of Residents and Patients	-	-	2,937	-	-	-	2,937
Agency Program Related S and S	-	-	33,015	-	-	-	33,015
Other Services and Supplies	-	-	17,179	-	-	-	17,179
Expendable Prop 250 - 5000	-	-	5,014	-	-	-	5,014
IT Expendable Property	-	-	184	-	-	-	184
Total Services & Supplies	-	-	\$128,113	-	-	-	\$128,113
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-

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
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	128,113	-	-	-	128,113
Total Expenditures	-	-	\$128,113	-	-	-	\$128,113
Ending Balance							
Ending Balance	-	-	(128,113)	-	-	-	(128,113)
Total Ending Balance	-	-	(\$128,113)	-	-	-	(\$128,113)

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #032

PURPOSE:

This package adjusts the budget for amounts above standard inflation.

HOW ACHIEVED:

Limitation for Professional Services increases by \$170 Other Funds based upon the standard inflation values provided by the Department of Administrative Services, Chief Financial Office.

Other Services and Supplies increased by \$38,940 Other Funds in this package based on the DAS Standard 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 33%. Standard inflation of \$3,902 or 3.0% is included in Essential Package #031 for a total increase of \$42,842 for this program for projected OAH expenditures.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine and Assessment Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Services & Supplies							
Professional Services	-	-	170	-	-	-	170
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	38,940	-	-	-	38,940
Total Services & Supplies	-	-	\$39,110	-	-	-	\$39,110
Total Expenditures							
Total Expenditures	-	-	39,110	-	-	-	39,110
Total Expenditures	-	-	\$39,110	-	-	-	\$39,110
Ending Balance							
Ending Balance	-	-	(39,110)	-	-	-	(39,110)
Total Ending Balance	-	-	(\$39,110)	-	-	-	(\$39,110)

BUDGET NARRATIVE

MENTAL HEALTH RESPONSE TRAINING POLICY OPTION PACKAGE 101

PURPOSE:

This package is proposed to support the delivery of mental health incident response training to Oregon's 18,000 public safety personnel. This training will be offered both at the Oregon Public Safety Academy and through DPSST's regional delivery network to law enforcement, corrections, parole and probation, fire-rescue and 9-1-1 personnel who interact with residents of Oregon on a daily basis who may have a form of mental illness (Alzheimer's; anxiety disorders; mood disorders such as depression, mania, and bipolar disorder; Impulse control and addiction disorders; post-traumatic stress disorder; and others).

Of Oregon's approximately 3.8 million residents, data from mental health organizations shows that close to 137,000 adults live with serious mental illness and about 39,000 children live with serious mental health conditions. In 2006, 579 Oregonians died by suicide which is often the result of untreated or undertreated mental illness. A report recently completed by the Portland Police Bureau indicated there were a total of 202 completed suicides, between the April 2011 through June 2013; with a rate of 34.4 per 100,000, over that time period. This was nearly three times the 2010 national rate of 12.4 per 100,000. Sadly, this translates to an average 7.5 completed suicides per month in Portland alone. Nationally, we lose one life to suicide every 15.8 minutes. Suicide is the eleventh-leading cause of death overall and is the third-leading cause of death among youth and young adults aged 15-24.

The Bureau of Justice Statistics estimates that nationwide over 280,000 incarcerated persons suffer from mental illness. An additional 550,000 mentally ill individuals are in the probation systems. The rates of mental illness among offender populations are estimated to be two to three times that of the general U.S. population and arrest rates are disproportionately higher for mentally ill persons compared to the general population. An estimated 8 to 16 percent of the prison population has at least one serious mental disorder and is in need of treatment.

Finally, public safety personnel often encounter active-duty or former members of the armed forces and should know the signs of combat stress injury and adaptive behaviors so they can successfully interact and assist veterans with combat-related trauma.

BUDGET NARRATIVE

Oregon has over 11,000 city, county, tribal, university and state law enforcement officers located in more than 200 agencies throughout the state. Of the 200 criminal justice agencies in the state, 77 have less than nine employees, and another 75 have less than 40 officers. Oregon also has more than 250 fire-rescue agencies across the state that collectively have 11,000 firefighters of which 80% are volunteers. The size and location of these agencies creates challenges for personnel in need of training in this important subject area. These agencies rely on DPSST assistance with advanced and specialized training classes.

HOW ACHIEVED:

Through discussions with police chiefs, sheriffs, administrators, criminal justice training officers, and government leaders we know regional opportunities at the local/regional level is the preferred method of training. This saves local communities countless dollars each year as travel, lodging and per diem expenses are avoided.

The staff requested in this policy option package would assist in coordination and delivery of the mental health training classes to law enforcement, corrections, parole and probation, fire-rescue and 9-1-1 personnel attending training classes at the Oregon Public Safety Academy and through DPSST's regional delivery system.

AGENCY REQUEST BUDGET

EXPENDITURES:

Category	Other Funds
Personal Services	287,033
Services & Supplies	91,970
Total Expenditures	<u>\$ 379,003</u>

STAFFING IMPACT:

Establish one Public Safety Training Specialist 2 position phased-in October 2015 (0.88 FTE) and one Public Safety Training Specialist 2 position phased-in January 2016 (0.75 FTE)

BUDGET NARRATIVE

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

Category	Other Funds
Personal Services	287,033
Services & Supplies	91,970
Total Expenditures	<u>\$ 379,003</u>

STAFFING IMPACT:

Establish one Public Safety Training Specialist 2 position phased-in October 2015 (0.88 FTE) and one Public Safety Training Specialist 2 position phased-in January 2016 (0.75 FTE)

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - Mental Health Crisis Intervention Training

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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	379,003	-	-	-	379,003
Total Revenues	-	-	\$379,003	-	-	-	\$379,003
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	186,849	-	-	-	186,849
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	34,978	-	-	-	34,978
Social Security Taxes	-	-	14,294	-	-	-	14,294
Worker's Comp. Assess. (WCD)	-	-	111	-	-	-	111
Mass Transit Tax	-	-	1,121	-	-	-	1,121
Flexible Benefits	-	-	49,608	-	-	-	49,608
Total Personal Services	-	-	\$287,033	-	-	-	\$287,033
Services & Supplies							
Instate Travel	-	-	23,550	-	-	-	23,550
Employee Training	-	-	9,750	-	-	-	9,750
Office Expenses	-	-	1,950	-	-	-	1,950
Telecommunications	-	-	2,850	-	-	-	2,850
Data Processing	-	-	1,950	-	-	-	1,950
Facilities Rental and Taxes	-	-	10,800	-	-	-	10,800
Medical Services and Supplies	-	-	15,000	-	-	-	15,000
Other Services and Supplies	-	-	20,500	-	-	-	20,500
Expendable Prop 250 - 5000	-	-	1,850	-	-	-	1,850

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - Mental Health Crisis Intervention Training

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
Services & Supplies							
IT Expendable Property	-	-	3,770	-	-	-	3,770
Total Services & Supplies	-	-	\$91,970	-	-	-	\$91,970
Total Expenditures							
Total Expenditures	-	-	379,003	-	-	-	379,003
Total Expenditures	-	-	\$379,003	-	-	-	\$379,003
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.63
Total FTE	-	-	-	-	-	-	1.63

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Criminal Justice Stds/Training

PACKAGE: 101 - Mental Health Crisis Intervent

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
1517001	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.88	21.00	02	4,791.00		100,611 53,342			100,611 53,342
1517002	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.75	18.00	02	4,791.00		86,238 45,721			86,238 45,721
TOTAL PICS SALARY										186,849			186,849
TOTAL PICS OPE										99,063			99,063
TOTAL PICS PERSONAL SERVICES =				2	1.63	39.00				285,912			285,912

BUDGET NARRATIVE

CENTER FOR POLICING EXCELLENCE PROGRAM ADVANCEMENT POLICY OPTION PACKAGE 102

PURPOSE:

The Center for Policing Excellence (CPE) at the Department of Public Safety Standards was created through the passage of House Bill 3194 during the 2013 legislative session. The primary purposes of CPE are to make policing in this state more effective and efficient; to make communities safer; and to reduce, through the use of police practices proven to be effective, the number of offenders entering the criminal justice system.

HB 3194 provided funds for two FTE to restore the Leadership Training Program (80-hour Supervision and 80-hour Middle Management Courses) for law enforcement, corrections, parole and probation, and 9-1-1 personnel at the Oregon Public Safety Academy/DPSST. The Center also was directed by the legislature to embrace data-led/evidenced-based policing strategies within our basic training courses.

This package requests funds to continue to implement the direction of the Oregon Legislative Assembly and the work of the Center for Policing Excellence by:

- Facilitating partnerships between researchers and practitioners to expand the use of evidence in effective police practices and collaborate on new, innovative solutions to public safety challenges; and
- Training public safety personnel in problem solving, leadership, application of reputable research, and strategies for addressing challenges affecting public safety.

The Center is currently training newly promoted supervisors and managers in the application of evidence (research on “what works”) in their daily work with a focus on enhancing community safety and improving organizational performance. Through related interactions and coursework it is apparent many police agencies do not currently know where to obtain credible information on effective strategies for reducing crime, and do not have the knowledge or expertise in designing, implementing and evaluating data-led responses to community problems. Of the 175 criminal justice agencies in the state, nearly 50% have less than ten sworn officers and therefore lack the resources to develop evidence-based responses and assess their effectiveness. Further, the vast majority of existing policing research is from agencies serving large populations, with only one recent study from a jurisdiction of less than 50,000 people.

BUDGET NARRATIVE

The Center is implementing the use of technology to enhance the efficiency and effectiveness of training provided by DPSST based on contemporary research that suggests technology-integrated training programs can significantly improve students' research, collaboration and problem-solving skills. Currently, basic and leadership academy students are limited in their ability to acquire, share and apply information specific to their agency/community needs in training, and do not receive adequate practice using digital information and communication resources that assist with evidence based decision-making in the field. Additionally, there is no mechanism at this time for academy staff to objectively accumulate and distribute student performance data from skill- or scenario-based training activities to local law enforcement agencies. This information is critical in measuring program effectiveness, fostering future research related to procedural justice and use of force decision-making, and producing public safety professionals that excel in serving Oregon's communities.

HOW ACHIEVED:

To improve Oregon's public safety agencies' awareness, access and use of relevant evidence on "what works", the Center will accumulate and distribute academic research on criminal justice policies, practices and trends to both internal and external stakeholders. Additionally, the Center will coordinate opportunities for collaboration between practitioners and researchers.

To enhance basic and leadership academy students' abilities to acquire, analyze and integrate reputable research into practice, the Center will provide students' with access to data and information via technology reflective of contemporary field work, and facilitate training that incorporates technology and collaboration as means for developing evidence based decision-making skills. Included in this effort is the development and delivery of training to public safety instructors on the facilitation of student-centered and technology-integrated learning environments.

To assess the overall effectiveness of DPSST's training programs, specifically students' abilities to apply learned knowledge and skills in a realistic, problem-oriented setting, the Center will utilize mobile technology (such as I-Pads) to capture objective performance data. This data will be used in formative assessments to assist students in their development of critical and essential job tasks, to provide transparency and consistency in instruction, and report trends relevant to police legitimacy and evidence based practices research.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

	Other Funds
Category	
Personal Services	294,662
Services & Supplies	282,858
Total Expenditures	<u>\$ 577,520</u>

STAFFING IMPACT:

Establish the following positions:

- Public Safety Training Specialist 2 position phased-in September 2015 (0.92 FTE)
- Research Analyst 3 position phased-in October 2015 (0.88 FTE)

GOVERNOR'S BUDGET

This package was approved as modified in the Governor's Budget:

EXPENDITURES:

	Other Funds
Category	
Personal Services	294,662
Services & Supplies	46,570
Total Expenditures	<u>\$ 341,232</u>

STAFFING IMPACT:

Establish the following positions:

- Public Safety Training Specialist 2 position phased-in September 2015 (0.92 FTE)
- Research Analyst 3 position phased-in October 2015 (0.88 FTE)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 102 - CPE Technical Development**

**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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	341,232	-	-	-	341,232
Total Revenues	-	-	\$341,232	-	-	-	\$341,232
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	188,835	-	-	-	188,835
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	35,350	-	-	-	35,350
Social Security Taxes	-	-	14,446	-	-	-	14,446
Worker's Comp. Assess. (WCD)	-	-	123	-	-	-	123
Mass Transit Tax	-	-	1,133	-	-	-	1,133
Flexible Benefits	-	-	54,696	-	-	-	54,696
Total Personal Services	-	-	\$294,662	-	-	-	\$294,662
Services & Supplies							
Instate Travel	-	-	1,625	-	-	-	1,625
Employee Training	-	-	6,025	-	-	-	6,025
Office Expenses	-	-	2,150	-	-	-	2,150
Telecommunications	-	-	2,150	-	-	-	2,150
Data Processing	-	-	16,950	-	-	-	16,950
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	13,600	-	-	-	13,600
Expendable Prop 250 - 5000	-	-	900	-	-	-	900

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 102 - CPE Technical Development

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
Services & Supplies							
IT Expendable Property	-	-	3,170	-	-	-	3,170
Total Services & Supplies	-	-	\$46,570	-	-	-	\$46,570
Total Expenditures							
Total Expenditures	-	-	341,232	-	-	-	341,232
Total Expenditures	-	-	\$341,232	-	-	-	\$341,232
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.80
Total FTE	-	-	-	-	-	-	1.80

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Criminal Justice Stds/Training

PACKAGE: 102 - CPE Technical Development

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
1517003	AS	C1117	AA RESEARCH ANALYST 3	1	.88	21.00	02	3,973.00		83,433 48,813			83,433 48,813
1517004	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.92	22.00	02	4,791.00		105,402 55,881			105,402 55,881
TOTAL PICS SALARY										188,835			188,835
TOTAL PICS OPE										104,694			104,694
TOTAL PICS PERSONAL SERVICES =				2	1.80	43.00				293,529			293,529

BUDGET NARRATIVE

CHILD ABUSE INVESTIGATION TRAINING POLICY OPTION PACKAGE 103

PURPOSE:

The package is proposed to restore Child Abuse Investigation Training at the Department of Public Safety Standards and Training (DPSST). The Annual Fast Facts issued on October 2013 by the Child Protective Services Division of the Department of Human Services (DHS) showed 69,096 reports of abuse and neglect were received, 30,850 reports were referred for investigation, 24,079 reports were completed, and in more than 6,000 of these cases there were founded abuse or neglect founded involving 10,054 victims. 48.5% of victims were younger than six years old.

Child abuse statistics compiled by the Oregon Network of Child Abuse Intervention Centers (CAIC) show that 1 in 4 girls will be sexually abused before they turn 18 and 1 in 6 boys will be sexually abused before they turn 18. Of the 6,800 cases seen by CAICs, 47% involved child sexual abuse. 89% of the children knew their abuser.

City, county, tribal and state law enforcement investigators work in partnership with DHS, and local District Attorney's Offices in regional Multi-Disciplinary Teams (MDTs) to investigate these cases.

In the past, DPSST had funds in its budget to provide specialized classes and grants to assist in training new assigned law enforcement investigators and develop specialized investigative skills in seasoned officers. Unfortunately, budget reductions taken over the past three biennia led to the loss of these funds.

Oregon has over 8,000 city, county, tribal, university and state law enforcement officers located in more than 175 agencies throughout the state. The traumatic impact of these sensitive investigations leads to high turnover of police officers assigned to these types of cases. The emotional and physical impact on investigators is evident. It is not uncommon for an officer involved in child sexual abuse to request a transfer to another assignment after three years.

HOW ACHIEVED:

This request would allow DPSST to work with law enforcement agencies across the state, Child Abuse MDTs, and Oregon's Network of Child Abuse Intervention Centers, to provide, sponsor and offer scholarships to specialized child abuse training classes.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET:

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies	250,000
Total Expenditures	<u>\$ 250,000</u>

STAFFING IMPACT:

None

GOVERNOR'S BUDGET:

This package was not included in the Governor's Budget

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies	0
Total Expenditures	<u>\$ 0</u>

STAFFING IMPACT:

None

2017-19 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2015-17 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 103 - Child Abuse Investigation Training**

**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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

REGIONAL TRAINING EXPANSION POLICY OPTION PACKAGE 104

PURPOSE:

The Regional Training Program at the Department of Public Safety Standards and Training (DPSST) provides statutorily required training to thousands of law enforcement officers around the state on an annual basis. Training is offered on a regional basis which allows law enforcement agencies to keep officers close to home and avoid costs incurred with travel such as lodging, per diem and mileage, and overtime to bring in off-duty officers to cover the shift of the officer attending training.

DPSST offers regional classes at local law enforcement agencies and incorporates local law enforcement instructors when available. Budget reductions at city, county, tribal, and state law enforcement agencies have had a negative impact on the availability of local law enforcement agency instructors.

Of the 175 criminal justice agencies in the state, 77 have less than nine employees, and another 75 have less than 40 officers. Oregon has a number of agencies that have just two full-time officers. Out of the 8,000 criminal justice officers in the state, there are less than two dozen full-time law enforcement training officers employed by local law enforcement agencies. This means that for the majority of agencies, DPSST fills this important need. The size and location of these agencies also creates challenges for officers needing both advanced and maintenance training in survival skills and high liability area subjects. DPSST is a valued resource for agencies around the state and training classes are always in high demand and often refused due to DPSST staff limitations.

This request would add one FTE to DPSST's budget that would allow the use of part-time instructors employed by DPSST to help provide regional training when and where no local instructors are available.

HOW ACHIEVED:

The staff requested in this policy option package would assist in coordination and delivery of regional criminal justice training classes. This request would add one Public Safety Training Specialist I (FTE) to DPSST's budget that would allow the use of part-time instructors employed by DPSST to help provide regional training classes when, and where, no local instructors are available.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

	Other Funds
Category	
Personal Services	151,709
Services & Supplies	40,000
Total Expenditures	<u>\$ 191,709</u>

STAFFING IMPACT:

Establish one Public Safety Training Specialist 1 position on July 2015 (1.00 FTE)

GOVERNOR'S BUDGET:

This package was not included in the Governor's Budget

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies	0
Total Expenditures	<u>\$ 0</u>

STAFFING IMPACT:

None

2017-19 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2015-17 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 104 - Regional Training Expansion**

**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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 104 - Regional Training Expansion**

**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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

ACTIVE SHOOTER SCHOOL PREPAREDNESS TRAINING POLICY OPTION PACKAGE 105

PURPOSE:

The purpose of this package is to support the delivery of active shooter training classes to Oregon’s city, county, state, tribal and university law enforcement agencies. Sadly, we all have heard about events such as Sandy Hook (CT) Elementary School, The Washington Navy Yard (D.C.), Aurora (CO) movie theater, Foot Hood (Texas), Seattle Pacific University (WA), and many others. Data collected by the United States Department of Justice shows that between 2000 and 2008 there were five active shooter incidents a year, since 2009 the average number of these tragic events has tripled. In the past two years, DPSST has offered more than a dozen classes in this area as resources have allowed.

An Active Shooter is an individual actively engaged in killing or attempting to kill people in a confined and populated area. In most cases, active shooters use firearms(s) and there is no pattern or method to their selection of victims. Active shooter situations are unpredictable and evolve quickly. Typically, the immediate deployment of law enforcement is required to stop the shooting and mitigate harm to victims. These events can occur at any time and in any place so training first responders across the state is critical.

Oregon has over 8,000 city, county, tribal, university and state law enforcement officers located in more than 175 agencies throughout the state. Of the 175 criminal justice agencies in the state, 77 have less than nine employees, and another 75 have less than 40 officers. The size and location of these agencies creates challenges for officers needing training in this important subject area. These agencies rely on DPSST assistance with advanced and specialized training classes.

This request supports House Bill 4087, which was passed during the 2014 legislative session, and established the Task Force on School Safety. This Policy Option Package establishes a full-time Public Safety Training Specialist with a focus on active shooter training within DPSST’s Regional Training Program.

HOW ACHIEVED:

Through discussions with police chiefs, sheriffs, criminal justice training officers, and government leaders we know regional opportunities at the local/regional level is the preferred method of training. This saves local communities countless dollars each year as travel, lodging and per diem expenses are avoided.

BUDGET NARRATIVE

As active shooter incidents increase across the United States, trusted and experienced organizations such as DPSST are being constantly asked to provide some type of Active Shooter Response Training for local public safety agencies. On-location responders (school staff, faculty and campus security) play a crucial

The local level training component, using a local school or office building, cannot be overstated. Because of limited law enforcement staffing, an active shooter incident will require the response of law enforcement officers from various agencies. Having training classes in actual facilities, with personnel from various response agencies, role players, and involvement of local school and business leaders, is the best method through which this training can be offered.

The staff requested in this policy option package would assist in coordination and delivery of the active shooter training program and regional criminal justice training classes.

AGENCY REQUEST BUDGET

EXPENDITURES:

Category	Other Funds
Personal Services	154,557
Services & Supplies	62,885
Total Expenditures	<u>\$ 217,442</u>

STAFFING IMPACT:

Establish one Public Safety Training Specialist 2 position phased-in October 2015 (0.88 FTE)

BUDGET NARRATIVE

GOVERNOR'S BUDGET:

This package was not included in the Governor's Budget

EXPENDITURES:

Category	Other Funds
Personal Services	0
Services & Supplies	0
Total Expenditures	\$ 0

STAFFING IMPACT:

None

2017-19 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2015-17 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 105 - Active Shooter School Preparedness

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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 105 - Active Shooter School Preparedness**

**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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

BUDGET NARRATIVE

PROFESSIONAL STANDARDS ENFORCEMENT POLICY OPTION PACKAGE 106

PURPOSE:

The Professional Standards Division of the Department of Public Safety Standards and Training works on an on-going basis with the Board on Public Safety Standards and Training (BPSST) which has the legislative mandate to establish and enforce minimum standards for more than 35,000 constituents around the state. The constituents include law enforcement, corrections and parole and probation officers; career and volunteer fire service professionals; private security officers; private investigators; telecommunicators and emergency medical dispatchers.

This requirement also defines the procedure for the Department and Board to use when denying or revoking certification of an individual who has fallen below the minimum standards. These procedures are codified in Oregon Revised Statute by the Oregon Attorney General.

On an annual basis the, Department reviews more than 300 professional standards cases involving misconduct, untruthfulness, criminal activity, and other serious matters. Approximately 100 officers lose their professional certification on an annual basis in Oregon. DPSST staff works with the Oregon Department of Justice (DOJ) and the Office of Administrative Hearings (OAH) to ensure those facing decertification are treated professionally and in accordance with state laws. We have seen an increase in fees for both DOJ and OAH.

This package requests an increase in expenditure limitation for Department of Justice (DOJ) and Office of Administrative Hearing (OAH) costs. As required by the Administrative Procedures Act, DPSST must afford due process to any individual whose certification or licensure or ability to hold certification or licensure is affected. DPSST is represented by DOJ at any certification or licensure hearing held in front of the OAH.

DPSST has seen a dramatic increase in DOJ and OAH costs over the last biennium and expects this trend to continue for a number of reasons. First, there has been an apparent shift in the role of the OAH and the Administrative Law Judge (ALJ) during a contested case hearing. Previously, an ALJ reviewed a denial/revocation case and affirmed whether DPSST acted within the scope of the agency's discretion afford to it in Oregon Revised Statutes and its administrative rules. Recently, ALJs have begun evaluating the individual behavior leading to a denial or revocation action and the basis of the findings of the Board; essentially allowing cases to be

BUDGET NARRATIVE

litigated before them. Motions for Summary Determination are being denied that in previous biennia would have been granted. Full hearings are being conducted and proposed orders issued that challenge DPSST and Board discretion. Additionally, officers whose certifications are affected and the agencies that employ them are more familiar with the contested case processes and their due process rights, including the right to a hearing. This is resulting in more hearings being requested. Finally, there has been an increase in affected officers or individuals being represented by counsel at these hearings, resulting in longer hearings with more testimony and witnesses.

All of these shifts require increased DOJ representation and guidance to assist the agency in reviewing ALJ findings and preparing DPSST's response, preparing for potential appeals of Final Orders and adjusting internal processes.

HOW ACHIEVED:

This request would increase in expenditure limitation to cover projected costs from the Department of Justice (DOJ) by \$311,906 and Office of Administrative Hearing (OAH) \$35,608 for the 2015-17 biennium

AGENCY REQUEST BUDGET

EXPENDITURES:

Category	Other Funds
Personal Services	0
Services & Supplies	347,514
Total Expenditures	<u>\$ 347,514</u>

STAFFING IMPACT:

None

BUDGET NARRATIVE

GOVERNOR'S BUDGET:

This package was included in the Governor's Budget with modified values as listed below:

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies (DOJ)	100,000
Total Expenditures	<u>\$ 100,000</u>

STAFFING IMPACT:

None

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 106 - Professional Standards Enforcement Support

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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
Services & Supplies							
Attorney General	-	-	100,000	-	-	-	100,000
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	-	-	\$100,000	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

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

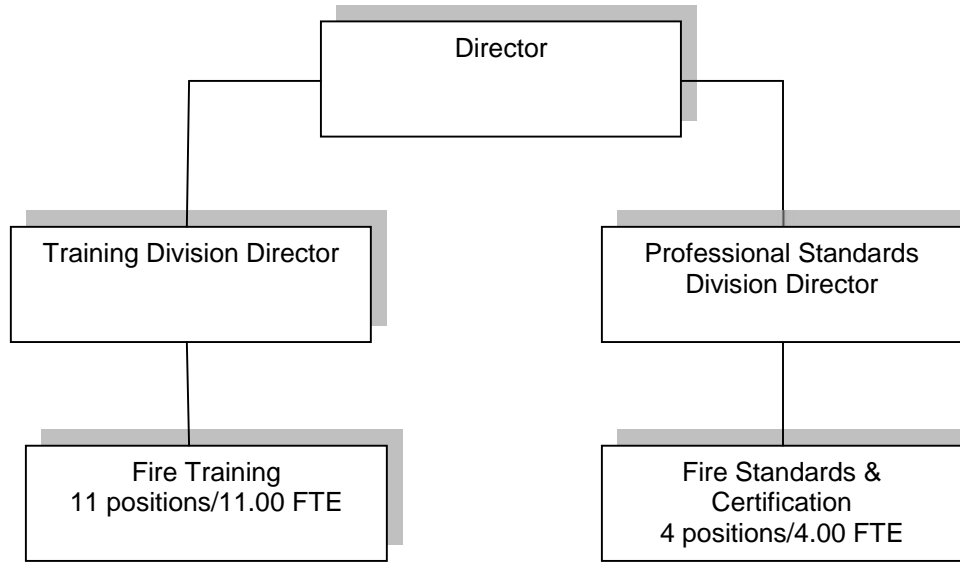
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	7,624	7,780	7,780	7,780	7,780	-
Charges for Services	189,752	162,304	162,304	162,304	162,304	-
Admin and Service Charges	5,018	6,000	6,000	6,000	6,000	-
Rents and Royalties	7,583	-	-	-	-	-
Other Revenues	4,864	3,000	3,000	3,000	3,000	-
Transfer In - Intrafund	3,184	4,500	4,500	4,500	4,500	-
Transfer In Other	-	-	-	1,963,188	-	-
Tsfr From Revenue, Dept of	13,518,144	16,867,960	16,867,960	13,603,951	15,384,186	-
Tsfr From Military Dept, Or	470,076	500,400	500,400	515,412	515,412	-
Tsfr From Transportation, Dept	333,798	392,271	392,271	395,978	395,978	-
Transfer Out - Intrafund	(19,445)	(25,000)	(25,000)	(25,000)	(25,000)	-
Tsfr To Police, Dept of State	(8,461)	-	-	-	-	-
Total Other Funds	\$14,512,137	\$17,919,215	\$17,919,215	\$16,637,113	\$16,454,160	-
Federal Funds						
Federal Funds	-	200,000	200,000	200,000	200,000	-
Total Federal Funds	-	\$200,000	\$200,000	\$200,000	\$200,000	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	7,624	7,780	7,680	7,780	7,780	
Charges for Services	Other	0410	189,752	162,304	39,697	162,304	162,304	
Admin & Service Charges	Other	0415	5,018	6,000	5,641	6,000	6,000	
Rents	Other	0510	7,583				-	
Other Revenues	Other	0975	4,864	3,000	31,985	3,000	3,000	
Transfer In - Intrafund	Other	1010	3,184	4,500	2,080	4,500	4,500	
Transfer In - Other	Other	1050				1,963,188	-	
Transfer from DOR	Other	1150	13,518,144	16,867,960	16,867,961	13,603,951	15,384,186	
Transfer from OMD	Other	1248	470,076	500,400	534,025	515,412	515,412	
Transfer from ODOT	Other	1730	333,798	392,271	305,526	395,978	395,978	
Transfer Out - Intrafund	Other	2010	(19,445)	(25,000)	(28,639)	(25,000)	(25,000)	
Transfer Out - OSP	Other	2257	(8,461)	-	(1,079)	-	-	
Federal Funds	Federal	0995	-	200,000	200,000	200,000	200,000	

BUDGET NARRATIVE

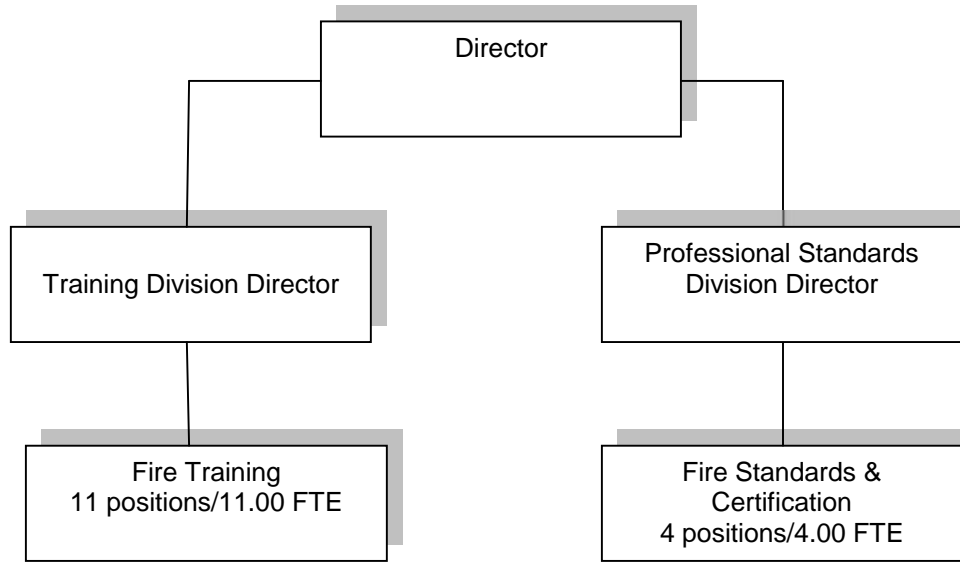
Fire Standards & Training Program 2013-15 Legislatively Adopted Budget Organization Chart



Total = 15 positions/15.00 FTE

BUDGET NARRATIVE

Fire Standards & Training Program 2015-17 Governor's Budget Organization Chart

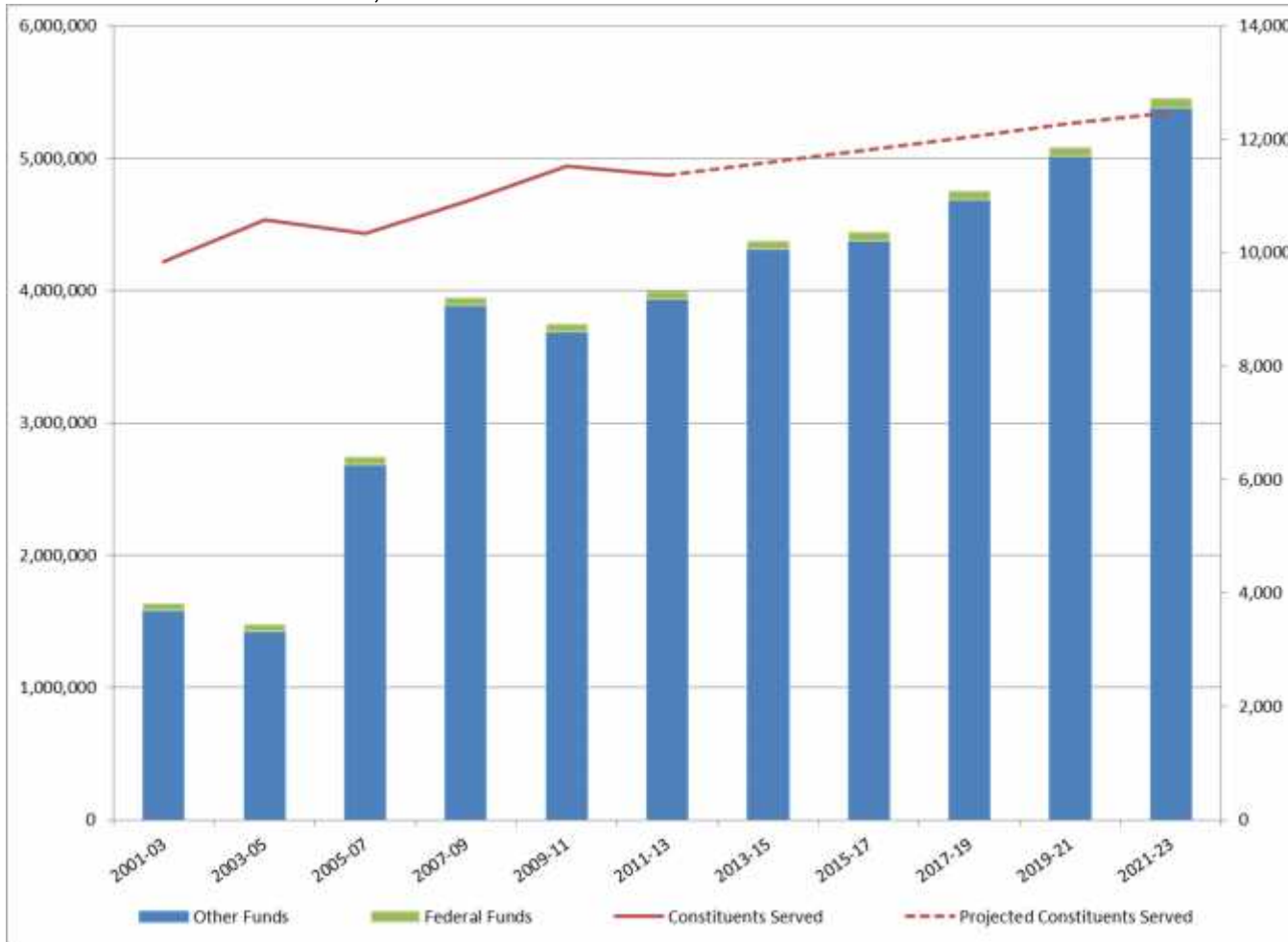


Total = 15 positions/15.00 FTE

BUDGET NARRATIVE

FIRE TRAINING AND CERTIFICATION PROGRAM

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Eriks Gabliks, 503-378-2332



BUDGET NARRATIVE

Program Overview

The purpose of this program is to train and certify career and volunteer firefighters. The Fire Training and Certification Program is important because fires and emergencies happen 24 hours a day, seven days a week, 365 days a year. Each event requires trained firefighters to contain, control and prevent more damage.

Program Funding Request

The Fire Training and Certification Program is requesting \$4,376,194 in Other Funds from the Fire Insurance Premium Tax (FIPT) which is a 1.15% surcharge on all fire insurance policies written in the State of Oregon. The FIPT revenue is used to provide training and certification for over 11,000 fire service professionals. Program costs through the 2021-23 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

Fire Training & Certification 020	2013-15 LAB	2015-17 GB	2017-19	2019-21	2021-23
Personal Services	2,941,299	2,960,337	3,226,767	3,517,176	3,833,722
Services & Supplies	1,371,596	1,415,408	1,456,455	1,500,148	1,546,653
Other Funds	\$4,312,895	\$4,375,745	\$4,683,222	\$5,017,325	\$5,380,375
Federal Funds*	\$182,614	\$60,660	\$62,419	\$64,292	\$66,285
Total	\$4,512,895	\$4,436,405	\$4,745,641	\$5,081,617	\$5,446,660
Constituents Served	11,592	11,816	12,046	12,279	12,474

* Federal Funds for 2013-15 include a one-time grant in the amount of \$123,721 from the US Department of Homeland Security which the agency earned in a competitive grant to purchase a mobile training prop.

BUDGET NARRATIVE

Program Description

This program implements standards for fire training and certification for more than 11,000 career and volunteer fire service professionals. The Fire Training Section facilitates regional delivery of entry-level, specialized, leadership and maintenance training to fire service constituents across the state. 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 have 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.

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 25 District Liaison Officers. These volunteers spend time with fire departments in their districts to review training programs for compliance with accreditation requirements. The section has implemented a web-based portal that allows forms to be submitted electronically. Fire chiefs and training officers can view training records online.

Program Justification and Link to 10-Year Outcome

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 damage 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.

This program 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.

BUDGET NARRATIVE

Program Performance

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 remained steady at 92% for 2014.

Measure	Average	Comments
Number of training classes for fire service professionals	601 per year	Average 2007 through 2014
Number of students attending fire training classes	7,272 per year	
Number of fire certifications issued	4,102 per year	
Number of fire certification applications rejected	261 per year	

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

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.

Funding Streams

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 and to 1.15% in January 2014 (2013 Regular Session HB 2084). 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.

BUDGET NARRATIVE

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.

Proposed Program Changes from 2013-15

The Fire Training and Certification Program is not proposing any significant changes in the current budget cycle.

Program Unit Narrative

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.

Expenditures

Agency Request Budget			
Description	Other Funds	Federal Funds	Total
Personal Services	2,960,337	-	2,960,337
Services & Supplies	1,415,857	60,660	1,476,517
Total Expenditures	\$4,376,194	60,660	\$4,436,854
Positions	15	0	15
FTE	15.00	0.00	15.00

BUDGET NARRATIVE

Governor's Budget			
Description	Other Funds	Federal Funds	Total
Personal Services	2,960,337	-	2,960,337
Services & Supplies	1,415,408	60,660	1,476,068
Total Expenditures	\$4,375,745	60,660	\$4,436,405
Positions	15	0	15
FTE	15.00	0.00	15.00

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, White City, Eugene, Hermiston 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, 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

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 through the Board on Public Safety Standards and Training and its Fire Policy Committee.

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
- Oregon Fire Instructors Association and its regional fire-training associations
- National Institute of Occupational Safety & Health
- North American Fire Training Directors
- National Fire Protection Association
- National Institute of Standards and Technology
- Nation Fire Academy
- Oregon OSHA
- Numerous local fire districts

Policy and Budget Issues

- Growth and stability of Fire Insurance Premium Tax (FIPT)
- Turnover of 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.
- Consideration of mandatory certification requirements.

BUDGET NARRATIVE

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 vacancy factor decreases by \$13,030 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increases by \$662 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 3.0% for a total of \$44. PERS and Social Security increases are system-generated for a total increase of \$11.
4. Pension Obligation Bond contributions increases by \$9,068 based on calculations provided by the Department of Administrative Services.

The net total for this package is a decrease of \$3,245 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	44	-	-	-	44
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	8	-	-	-	8
Pension Obligation Bond	-	-	9,068	-	-	-	9,068
Social Security Taxes	-	-	3	-	-	-	3
Mass Transit Tax	-	-	662	-	-	-	662
Vacancy Savings	-	-	(13,030)	-	-	-	(13,030)
Total Personal Services	-	-	(\$3,245)	-	-	-	(\$3,245)
Total Expenditures							
Total Expenditures	-	-	(3,245)	-	-	-	(3,245)
Total Expenditures	-	-	(\$3,245)	-	-	-	(\$3,245)
Ending Balance							
Ending Balance	-	-	3,245	-	-	-	3,245
Total Ending Balance	-	-	\$3,245	-	-	-	\$3,245

BUDGET NARRATIVE

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 \$43,720 Other Funds and \$1,767 Federal Funds for inflation based on the standard inflation factor of 3.0%. Attorney General services increase by \$1,094 Other Funds, an increase of 13.6%.

The total for this package is \$43,720 Other Funds and \$1,767 Federal Funds for a total of \$45,487.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax
Federal Funds - Grant

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	8,172	67	-	-	8,239
Out of State Travel	-	-	261	-	-	-	261
Employee Training	-	-	676	-	-	-	676
Office Expenses	-	-	2,645	104	-	-	2,749
Telecommunications	-	-	596	-	-	-	596
Data Processing	-	-	92	-	-	-	92
Publicity and Publications	-	-	614	-	-	-	614
Professional Services	-	-	915	-	-	-	915
Attorney General	-	-	1,094	-	-	-	1,094
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	283	-	-	-	283
Facilities Rental and Taxes	-	-	5,408	-	-	-	5,408
Fuels and Utilities	-	-	61	-	-	-	61
Facilities Maintenance	-	-	154	-	-	-	154
Food and Kitchen Supplies	-	-	829	-	-	-	829
Other Care of Residents and Patients	-	-	1,690	-	-	-	1,690
Agency Program Related S and S	-	-	8,919	1,596	-	-	10,515
Other Services and Supplies	-	-	7,748	-	-	-	7,748
Expendable Prop 250 - 5000	-	-	2,580	-	-	-	2,580

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
Services & Supplies							
IT Expendable Property	-	-	983	-	-	-	983
Total Services & Supplies	-	-	\$43,720	\$1,767	-	-	\$45,487
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	43,720	1,767	-	-	45,487
Total Expenditures	-	-	\$43,720	\$1,767	-	-	\$45,487
Ending Balance							
Ending Balance	-	-	(43,720)	(1,767)	-	-	(45,487)
Total Ending Balance	-	-	(\$43,720)	(\$1,767)	-	-	(\$45,487)

BUDGET NARRATIVE

FIRE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #032

PURPOSE:

This package adjusts the budget for amounts above standard inflation.

HOW ACHIEVED:

Limitation for Professional Services increases by \$92 Other Funds based upon the standard inflation values provided by the Department of Administrative Services, Chief Financial Office.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	92	-	-	-	92
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$92	-	-	-	\$92
Total Expenditures							
Total Expenditures	-	-	92	-	-	-	92
Total Expenditures	-	-	\$92	-	-	-	\$92
Ending Balance							
Ending Balance	-	-	(92)	-	-	-	(92)
Total Ending Balance	-	-	(\$92)	-	-	-	(\$92)

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

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

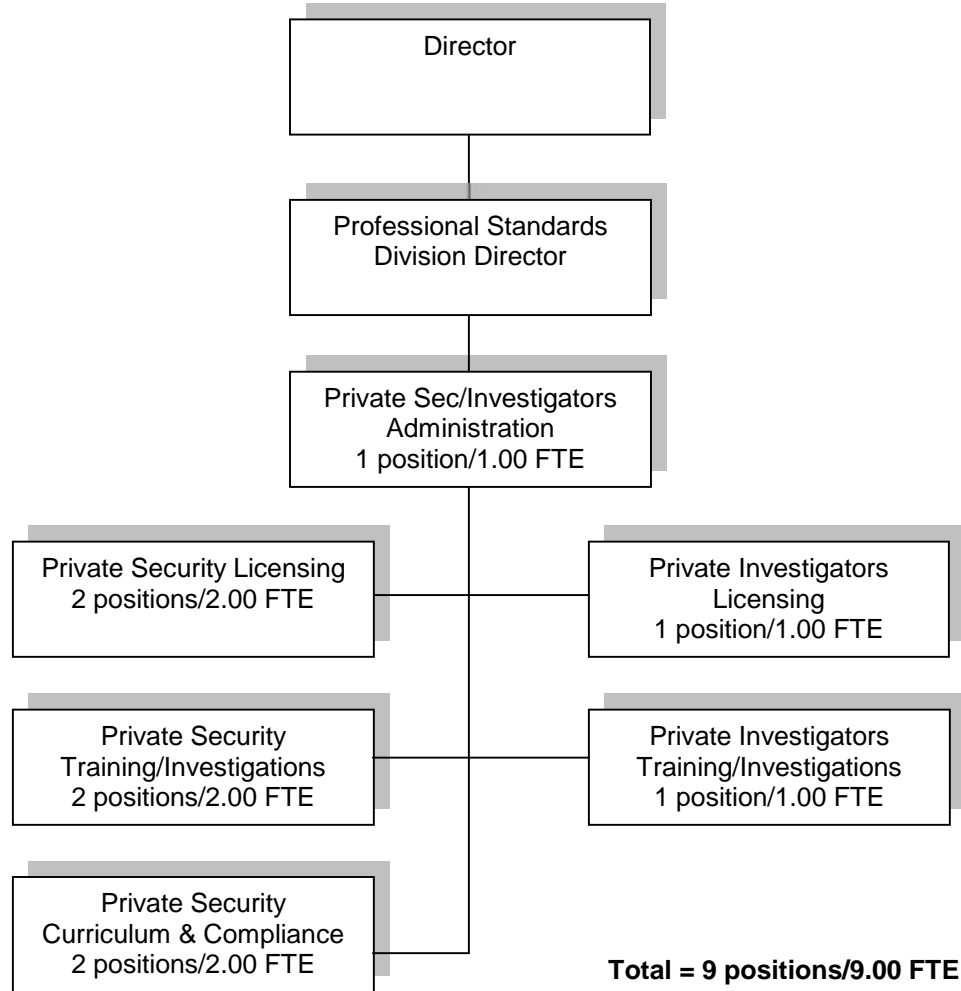
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Rents and Royalties	255	-	-	-	-	-
Transfer In - Intrafund	682,806	-	-	-	-	-
Tsfr From Police, Dept of State	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	-
Transfer Out - Intrafund	(974,474)	(510,000)	(510,000)	(510,000)	(510,000)	-
Total Other Funds	\$4,133,587	\$4,265,600	\$4,265,600	\$4,120,545	\$4,120,545	-
Federal Funds						
Federal Funds	45,429	58,893	58,893	60,660	60,660	-
Total Federal Funds	\$45,429	\$58,893	\$58,893	\$60,660	\$60,660	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Rents	Other	0510	255		-			
Transfer In - Intrafund	Other	1010	682,806		-			
Transfer from OSP	Other	1257	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	
Transfer Out - Intrafund	Other	2010	(974,474)	(510,000)	(525,040)	(510,000)	(510,000)	
Transfer Out - OSP	Other	2257						
Federal Funds	Federal	0995	45,429	58,893	80,992	60,660	60,660	

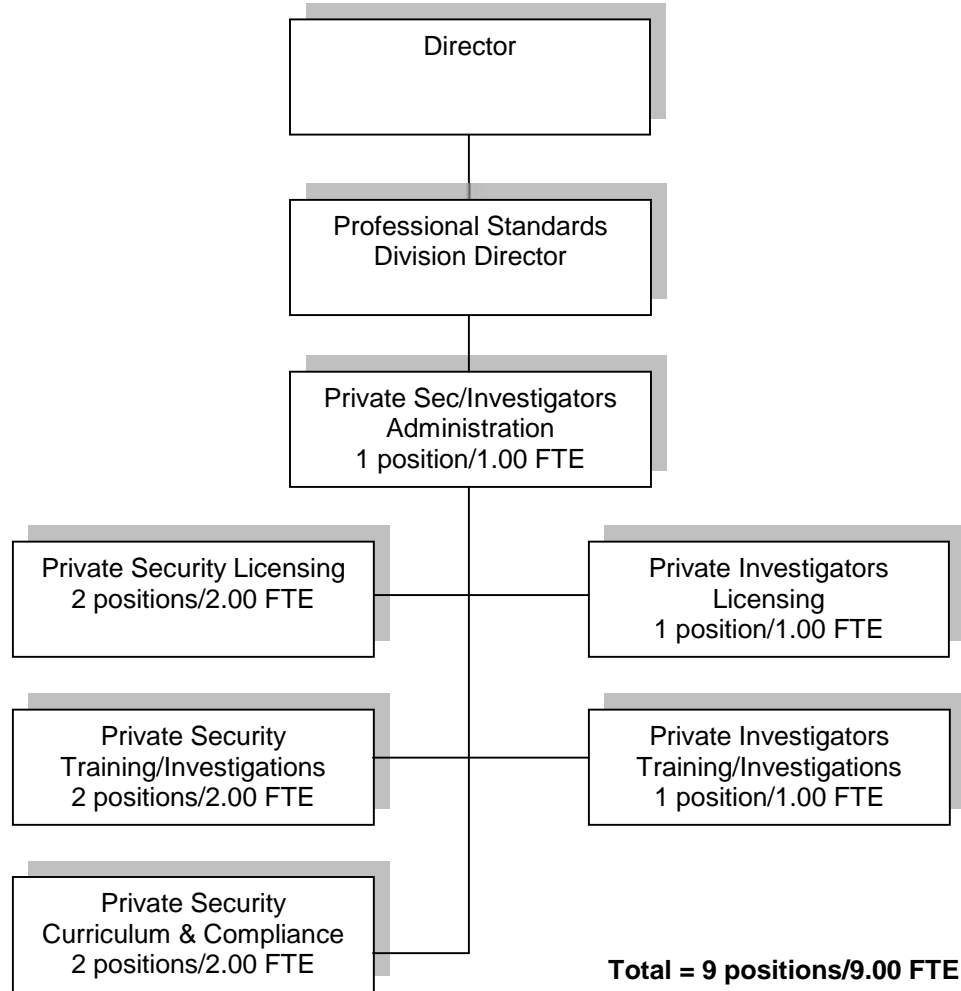
BUDGET NARRATIVE

Private Security/Private Investigators 2013-15 Legislatively Adopted Budget Organization Chart



BUDGET NARRATIVE

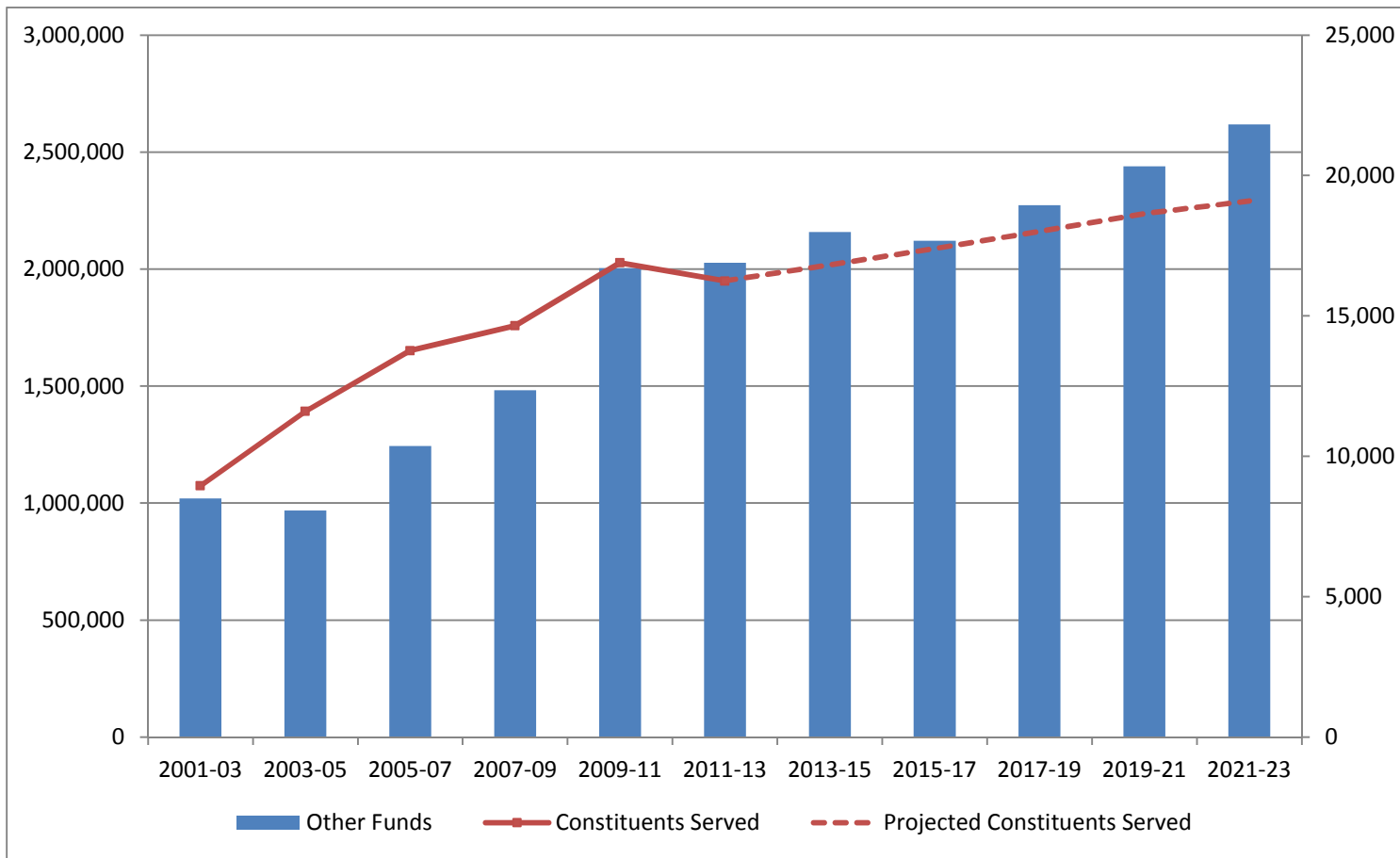
Private Security/Private Investigators 2015-17 Governor's Budget Organization Chart



BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

Primary Outcome Area: Safety
 Secondary Outcome Area: N/A
 Program Contact: Eriks Gabliks, 503-378-2332



BUDGET NARRATIVE

Program Overview

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, regulate professional standards compliance and issue certifications for qualified instructors.

Program Funding Request

The Private Security and Private Investigator Programs are requesting \$2,120,511 in Other Funds – Fees for Service to maintain current service levels for the licensure programs. Program costs through the 2021-23 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

	2013-15 LAB	2015-17 GB	2017-19	2019-21	2021-23
Private Security/Investigator 020					
Personal Services	1,557,716	1,489,753	1,623,831	1,769,976	1,929,273
Services & Supplies	602,446	627,480	645,677	665,047	685,664
Other Funds	\$2,160,162	\$2,117,233	\$2,269,508	\$2,435,023	\$2,614,937
Constituents Served	16,813	17,401	18,010	18,640	19,087

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. There are currently more than 18,000 private security officers and about 600 private investigators.

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 statewide training

BUDGET NARRATIVE

resources, training for trainers (classroom and skills), training coordination and facilitation, and technical support. The program is actively working to develop an online application system.

Program Justification and Link to 10-Year Outcome

Goals for the Private Security Program have been to increase the professionalism of the industry and its employees, to improve the general image of private security providers and to promote cooperation between private security providers and law enforcement. By maintaining processes requiring formal applications for certification, criminal history searches and formalized training, the program is able to effectively eliminate career criminals from the industry, decrease the number of unidentified providers, and reduce injuries to officers and potential liability for employers. The role of private security providers supports the overall Safety Policy Vision for Oregonians to be safe where they live, work and play.

Program Performance

In an effort to improve professionalism, the minimum standards for the Private Security discipline were rewritten in 2012 and included updated moral fitness standards and the creation of a minimum education standard. The minimum standards for the Private Investigator discipline are currently being reviewed.

Key Performance Measure #6 measures percentages of private security professionals renewing their certifications who have not incurred a disqualifying violation within the current or preceding year. This new KPM, which began in July, 2013, showed 99% of individuals renewing their certification did not incur a disqualifying violation. The Private Security and Investigator Section in Professional Standards currently has an applicant processing backlog. This backlog is due to frequent staffing changes and may account for the decrease in “availability of information” for 2014. Data from the constituent survey indicates that 76 constituents responded that the availability of information from the professional standards section was “fair” or “poor”. Of the 76 constituents that made the “fair” or “poor” selection, 31 identified their discipline as private security or private investigator (40.7%). DPSST is working to bring the Private Security and Investigator Section to full staffing levels to alleviate this issue.

Measure	Average	Comments
Number of newly certified private security officers	4,288	Average 2007 through 2014
Number of private security officers renewing certification	4,149	
Number of new private investigator applicants	117.5	
Number of private investigators renewing licenses	253	

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

- ORS 181.870 through 181.991 (known as the Private Security Service Providers Act) regulates private security providers by establishing standards and requiring certification and licensing.
- ORS 703.401 through 703.995 regulates private investigators.

Funding Streams

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.

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.

Proposed Program Changes from 2013-15

The Private Security and Private Investigators Programs are not proposing any significant changes in the current budget cycle.

Program Unit Narrative

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 18,000 private security providers and about 600 private investigators.

BUDGET NARRATIVE

Expenditures

Agency Request Budget	
Description	Other Funds
Personal Services	1,489,753
Services & Supplies	630,758
Total Expenditures	2,120,511
Positions	9
FTE	9.00

Governor's Budget	
Description	Other Funds
Personal Services	1,489,753
Services & Supplies	627,480
Total Expenditures	2,117,233
Positions	9
FTE	9.00

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

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 vacancy factor increases by \$12,470 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax decreases by \$152 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Pension Obligation Bond contributions decreases by \$428 based on calculations provided by the Department of Administrative Services.

The net total for this package is an increase of \$11,890 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	(428)	-	-	-	(428)
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	(152)	-	-	-	(152)
Vacancy Savings	-	-	12,470	-	-	-	12,470
Total Personal Services	-	-	\$11,890	-	-	-	\$11,890
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	11,890	-	-	-	11,890
Total Expenditures	-	-	\$11,890	-	-	-	\$11,890
Ending Balance							
Ending Balance	-	-	(11,890)	-	-	-	(11,890)
Total Ending Balance	-	-	(\$11,890)	-	-	-	(\$11,890)

BUDGET NARRATIVE

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 \$17,011 Other Funds for inflation based on the standard inflation factor of 3.0%. Attorney General services increase by \$7,984 Other Funds, an increase of 13.6%.

The total for this package is \$24,995.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees
Federal Funds - Grant

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Services & Supplies							
Instate Travel	-	-	460	-	-	-	460
Out of State Travel	-	-	430	-	-	-	430
Employee Training	-	-	123	-	-	-	123
Office Expenses	-	-	2,242	-	-	-	2,242
Telecommunications	-	-	353	-	-	-	353
Data Processing	-	-	375	-	-	-	375
Professional Services	-	-	390	-	-	-	390
Attorney General	-	-	7,984	-	-	-	7,984
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	34	-	-	-	34
Facilities Rental and Taxes	-	-	2,198	-	-	-	2,198
Other Services and Supplies	-	-	9,934	-	-	-	9,934
IT Expendable Property	-	-	472	-	-	-	472
Total Services & Supplies	-	-	\$24,995	-	-	-	\$24,995
Total Expenditures							
Total Expenditures	-	-	24,995	-	-	-	24,995
Total Expenditures	-	-	\$24,995	-	-	-	\$24,995
Ending Balance							
Ending Balance	-	-	(24,995)	-	-	-	(24,995)
Total Ending Balance	-	-	(\$24,995)	-	-	-	(\$24,995)

BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM ESSENTIAL PACKAGE #032

PURPOSE:

This package adjusts the budget for amounts above standard inflation.

HOW ACHIEVED:

Limitation for Professional Services increases by \$39 Other Funds based upon the standard inflation values provided by the Department of Administrative Services, Chief Financial Office.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	39	-	-	-	39
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$39	-	-	-	\$39
Total Expenditures							
Total Expenditures	-	-	39	-	-	-	39
Total Expenditures	-	-	\$39	-	-	-	\$39
Ending Balance							
Ending Balance	-	-	(39)	-	-	-	(39)
Total Ending Balance	-	-	(\$39)	-	-	-	(\$39)

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

Agency Number: 25900

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	2,126,672	2,176,240	2,176,240	2,176,240	2,176,240	-
Charges for Services	19,215	20,000	20,000	20,000	20,000	-
Admin and Service Charges	15,493	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	23,883	30,000	30,000	30,000	30,000	-
Transfer Out - Intrafund	(164,140)	(245,000)	(245,000)	(245,000)	(245,000)	-
Total Other Funds	\$2,021,123	\$1,996,240	\$1,996,240	\$1,996,240	\$1,996,240	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,126,672	2,176,240	2,209,390	2,176,240	2,176,240	-
Charges for Services	Other	0410	19,215	20,000	16,692	20,000	20,000	-
Admin & Service Charges	Other	0415	15,493	15,000	2,383	15,000	15,000	-
Fines	Other	0505	23,883	30,000	20,951	30,000	30,000	-
Other Revenues	Other	0975	-		134			-
Transfer Out - Intrafund	Other	2010	(164,140)	(245,000)	(208,890)	(245,000)	(245,000)	-

_____ Agency Request

 X Governor's Budget

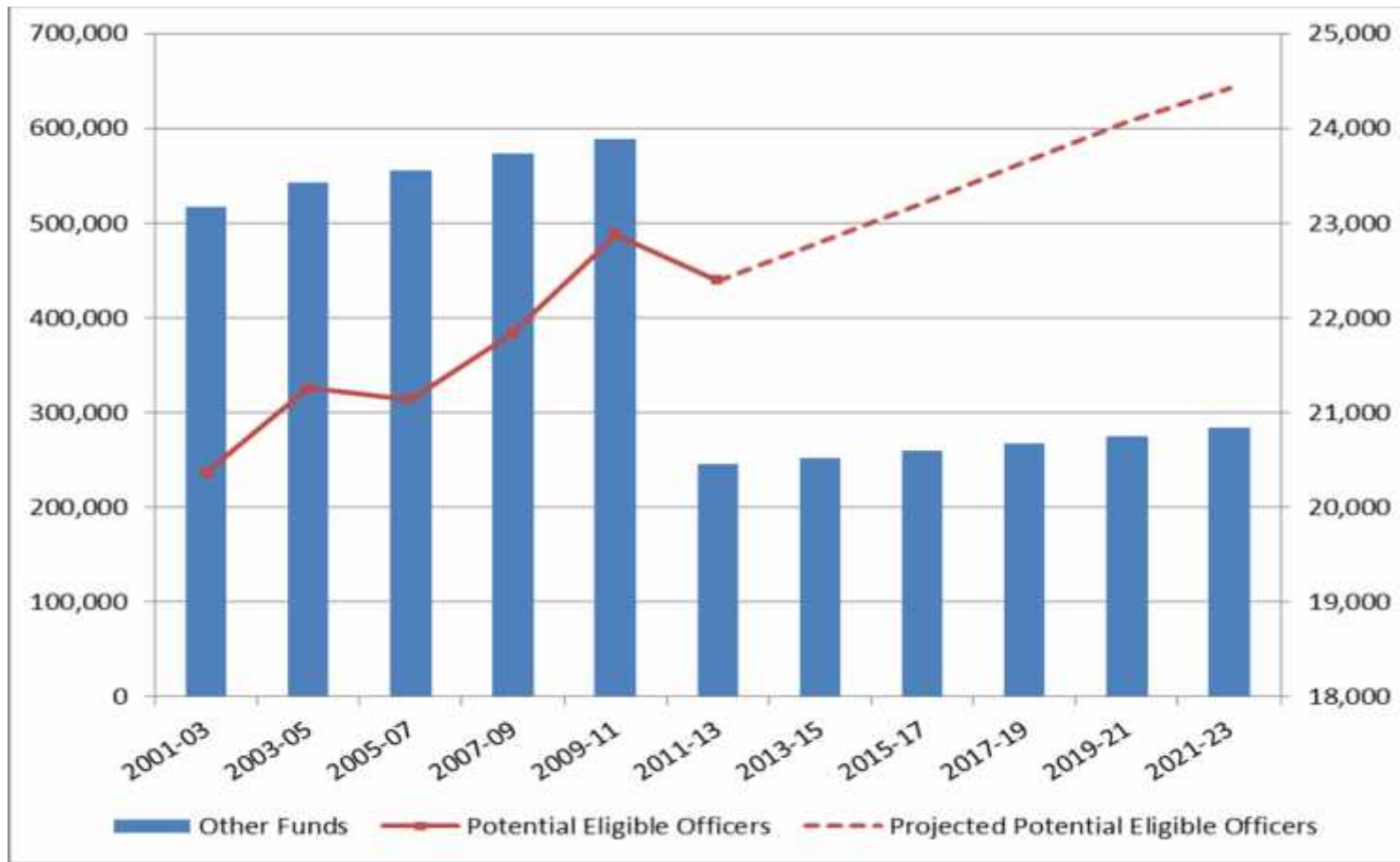
_____ Legislatively Adopted

Budget Page 174

BUDGET NARRATIVE

PUBLIC SAFETY MEMORIAL FUND

Primary Outcome Area: Improving Government
 Secondary Outcome Area: N/A
 Program Contact: Eriks Gabliks, 503-378-2332



BUDGET NARRATIVE

Program Overview

This program provides financial assistance to public safety officers who are permanently and totally disabled as the result of a line of duty injury, and to family members or designees of officers who are killed or permanently and totally disabled in the line of duty.

Program Funding Request

The Public Safety Memorial Fund is requesting \$259,824 in Other Funds from the Criminal Fine Account (CFA) to maintain the current service level of the memorial fund managed by the Department. Program costs through the 2021-23 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

Public Safety Memorial Fund 040	2013-15 LAB	2015-17 GB	2017-19	2019-21	2021-23
Services & Supplies	5,000	5,149	5,298	5,457	5,626
Special Payments	246,539	254,675	262,061	269,922	278,290
Other Funds	\$251,539	\$259,824	\$267,359	\$275,379	\$283,916
Constituents Served	22,800	23,215	23,638	24,069	24,432

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.

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

BUDGET NARRATIVE

- Higher education scholarships.

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.

Program Justification and Link to 10-Year Outcome

The Public Safety Memorial Fund was established in recognition of the dangers faced by Oregon's public safety officers. The purpose of the Fund is to provide immediate and long-term financial assistance to permanently and totally disabled public safety officers and the families of public safety officers who are killed in service of the citizens of Oregon. When line-of-duty tragedies occur, DPSST staff works promptly with contacts from the officer's public safety employer to assist them in working with the officer's 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. 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.

Program Performance

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.

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.

Enabling Legislation/Program Authorization

The Public Safety Memorial Fund is governed by Oregon Revised Statutes 243.950 to 243.974.

BUDGET NARRATIVE

Funding Streams

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.

Proposed Program Changes from 2013-15

There are no proposed changes for the Public Safety Memorial Fund.

Program Unit Narrative

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

Agency Request Budget	
Description	Other Funds
Services & Supplies	5,149
Special Payments	254,675
Total Expenditures	259,824
Positions	0
FTE	0

Governor's Budget	
Description	Other Funds
Services & Supplies	5,149
Special Payments	254,675
Total Expenditures	259,824
Positions	0
FTE	0

BUDGET NARRATIVE

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.

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 \$1,700,000 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 = \$241,038
- 2013-2015 = \$114,427 (through 12/31/14)

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

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.

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

PUBLIC SAFETY MEMORIAL FUND ESSENTIAL PACKAGE #031

PURPOSE:

This package adjusts the budget for inflation.

HOW ACHIEVED:

Various services and supplies accounts increase by \$7,545 Other Funds for inflation based on the standard inflation factor of 3.0%.

The total for this package is \$7,545 Other Funds

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Services & Supplies							
Instate Travel	-	-	15	-	-	-	15
Office Expenses	-	-	104	-	-	-	104
Telecommunications	-	-	15	-	-	-	15
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	15	-	-	-	15
Total Services & Supplies	-	-	\$149	-	-	-	\$149
Special Payments							
Dist to Individuals	-	-	7,396	-	-	-	7,396
Total Special Payments	-	-	\$7,396	-	-	-	\$7,396
Total Expenditures							
Total Expenditures	-	-	7,545	-	-	-	7,545
Total Expenditures	-	-	\$7,545	-	-	-	\$7,545
Ending Balance							
Ending Balance	-	-	(7,545)	-	-	-	(7,545)
Total Ending Balance	-	-	(\$7,545)	-	-	-	(\$7,545)

BUDGET NARRATIVE

PUBLIC SAFETY MEMORIAL FUND ESSENTIAL PACKAGE #032

PURPOSE:

This package adjusts the budget for amounts above standard inflation.

HOW ACHIEVED:

Limitation for Special Payments to Individuals Services increases by \$740 Other Funds based upon the standard inflation values provided by the Department of Administrative Services, Chief Financial Office.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 032 - Above 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
Special Payments							
Dist to Individuals	-	-	740	-	-	-	740
Total Special Payments	-	-	\$740	-	-	-	\$740
Total Expenditures							
Total Expenditures	-	-	740	-	-	-	740
Total Expenditures	-	-	\$740	-	-	-	\$740
Ending Balance							
Ending Balance	-	-	(740)	-	-	-	(740)
Total Ending Balance	-	-	(\$740)	-	-	-	(\$740)

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

Agency Number: 25900

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

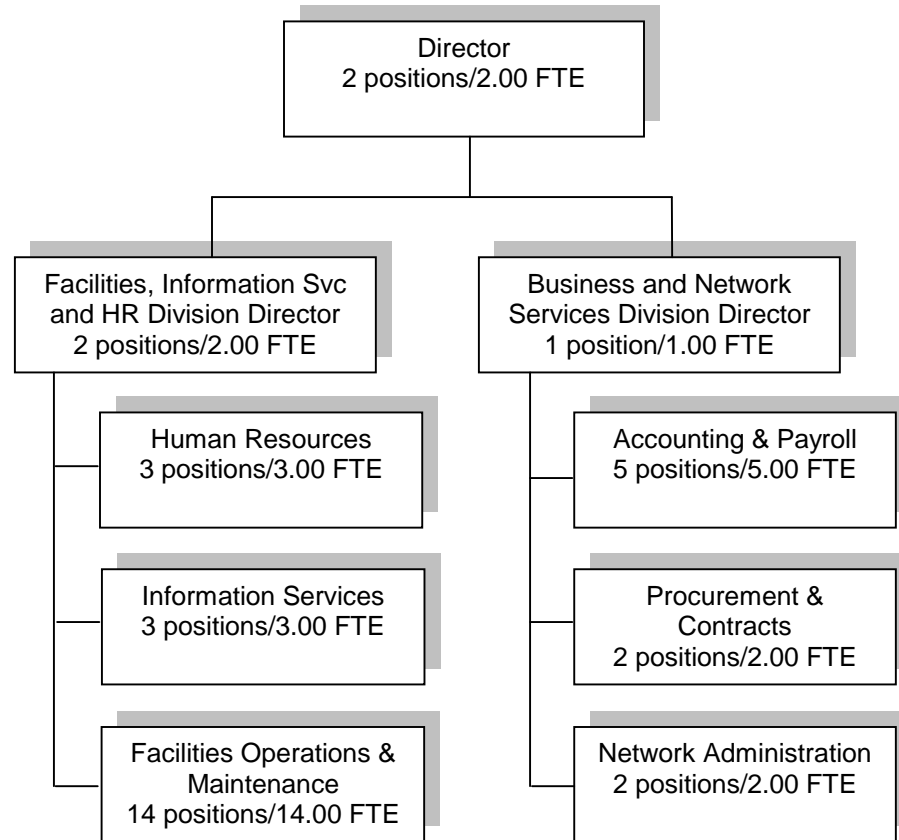
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Interest Income	3,178	3,000	3,000	3,000	3,000	-
Donations	335	2,000	2,000	2,000	2,000	-
Tsfr From Revenue, Dept of	-	110,000	110,000	128,420	128,420	-
Transfer Out - Intrafund	(3,184)	(4,500)	(4,500)	(4,500)	(4,500)	-
Total Other Funds	\$329	\$110,500	\$110,500	\$128,920	\$128,920	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Interest Earnings	Other	0605	3,178	3,000	1,848	3,000	3,000	-
Donations	Other	0905	335	2,000		2,000	2,000	-
Transfer from DOR	Other	1150	-	110,000	110,000	128,420	128,420	-
Transfer Out - Intrafund	Other	2010	(3,184)	(4,500)	(2,501)	(4,500)	(4,500)	-

BUDGET NARRATIVE

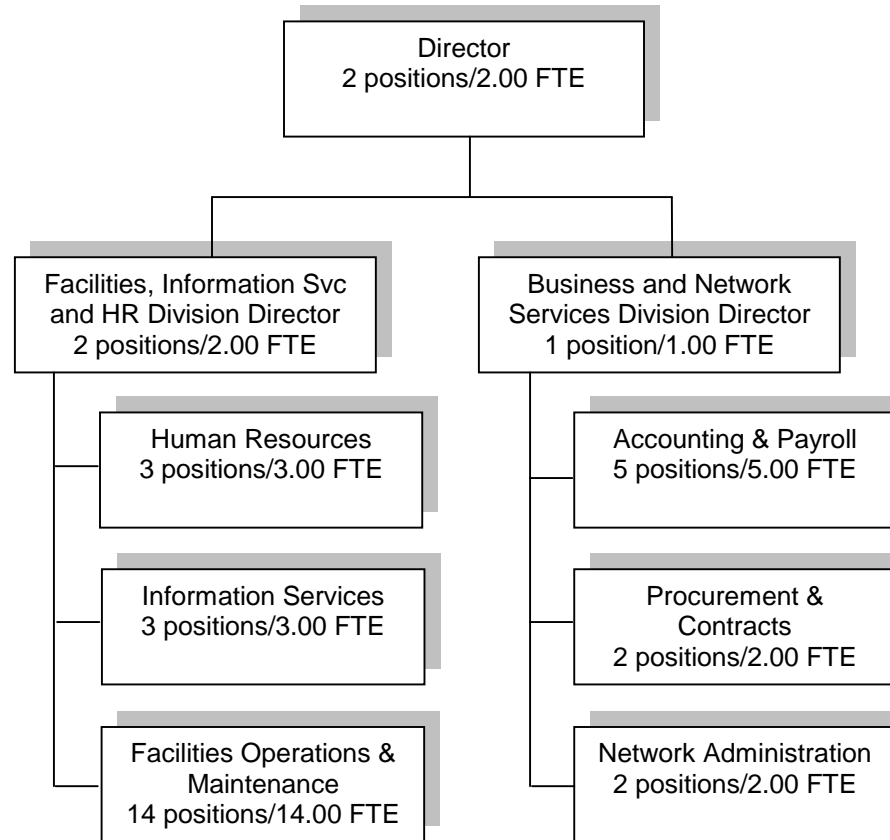
Administration and Support Services Program 2013-15 Legislative Adopted Budget Organization Chart



Total = 34 positions/34.00 FTE

BUDGET NARRATIVE

Administration and Support Services Program 2015-17 Governor's Budget Organization Chart



Total = 34 positions/34.00 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

Agency Request Budget			
Description	General Fund	Other Funds	Total
Personal Services	-	5,999,255	5,999,255
Services & Supplies	-	5,818,135	5,818,135
Capital Outlay	-	16,000	16,000
Debt Service	9,550,476	-	9,550,476
Total Expenditures	\$9,550,476	\$11,833,390	\$21,383,866
Positions	0	34	34
FTE	0.00	34.00	34.00

Governor's Budget			
Description	General Fund	Other Funds	Total
Personal Services	-	5,999,255	5,999,255
Services & Supplies	-	5,536,577	5,536,577
Capital Outlay	-	-	-
Debt Service	9,550,476	-	9,550,476
Total Expenditures	\$9,550,476	\$11,535,832	\$21,086,308
Positions	0	34	34
FTE	0.00	34.00	34.00

BUDGET NARRATIVE

The General Fund expenditures for Debt Service of \$9,550,476 represents a reduction of \$1,733,334(from the 2013-15 Legislatively Adopted Budget), resulting from refinancing of Certificates of Participation debt by the Department of Administrative Services. This is the only General Fund included in the agency's budget.

Source of Funding

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.

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.

Business and Network Services Division – A Division Director provides oversight of the Accounting and Payroll, Purchasing and Contracting and Network Administration Sections. The Division Director is also responsible for budget development and execution, asset management, financial reporting and risk management reporting. The sections within this division include:

- **Accounting and Payroll** – Five positions: one manager oversees the Accounting and Payroll Section executing a biennial budget of \$45 Million and maintaining pay and benefits for over 500 full and part time employees.
- **Purchasing and Contracting** – Two positions: administers all agency contracts, intergovernmental agreements (IGA's), grants and procurements to fulfill the mission of the agency.
- **Network Administration** – Two positions maintain campus-wide wired and wireless network and Voice-over-Internet Protocol (VoIP) infrastructure for 22 buildings for all staff members, two tenant state agencies and visiting constituents.

Facilities, Information and Human Resources Division - A Director and support position provide oversight of the Information Services Application Support, Facilities Section and Human Resources Sections. They also manage food services, laundry and security services contracts.

BUDGET NARRATIVE

- **Facilities Section** - The Academy sits on 237 acres and includes 22 buildings, several parking lots, and 21 acres of wetlands. Over 350,000 square feet of building space houses administrative, educational and training functions. Fourteen section employees:
 - Maintain the Oregon Public Safety Academy's 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.
 - Provide custodial services to the common areas of 22 buildings and clean and maintain 181 dorm rooms
 - Maintain regular and routine building maintenance, to avoid deferred maintenance,
 - Track maintenance through a computerized maintenance management system (CMMS) and backed by data provided by a contracted Facilities Condition Assessment.

- **Information Services Application Support Section** - Three positions maintain information systems to:
 - Provide helpdesk 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 and current trends.

- **Human Resources Division** - The Human Resources Division serves employees in Salem and in offices located across Oregon. Three positions take care of:

<ul style="list-style-type: none">○ Position classification○ Employee records○ Grievance management○ Affirmative Action Plan development○ Agency personnel policies○ Unemployment claims	<ul style="list-style-type: none">○ Recruitment/Retention/Separation○ Workers' compensation claims○ Labor relations/Employee Relations Board coordination○ Position administration○ Background investigations
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BUDGET NARRATIVE

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.

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

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 vacancy factor increases by \$30,891 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax decreases by \$1,112 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Unemployment Assessments increase by Standard Inflation 3.0% for a total of \$384.
4. Pension Obligation Bond contributions increase by \$16,014 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$48,401 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	16,014	-	-	-	16,014
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	384	-	-	-	384
Mass Transit Tax	-	-	1,112	-	-	-	1,112
Vacancy Savings	-	-	30,891	-	-	-	30,891
Total Personal Services	-	-	\$48,401	-	-	-	\$48,401
Total Expenditures							
Total Expenditures	-	-	48,401	-	-	-	48,401
Total Expenditures	-	-	\$48,401	-	-	-	\$48,401
Ending Balance							
Ending Balance	-	-	(48,401)	-	-	-	(48,401)
Total Ending Balance	-	-	(\$48,401)	-	-	-	(\$48,401)

BUDGET NARRATIVE

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 \$119,201 at the standard inflation rate of 3% as set by the Department of Administrative Services, Chief Financial Office. In addition to the standard inflation categories, Attorney General services increase by \$6,797, an increase of 13.6%. State Government Service Charges increase by \$360,840, an increase of 35.1%.

The total increase for this package is \$486,838 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

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
Services & Supplies							
Instate Travel	-	-	3,084	-	-	-	3,084
Out of State Travel	-	-	384	-	-	-	384
Employee Training	-	-	1,933	-	-	-	1,933
Office Expenses	-	-	3,145	-	-	-	3,145
Telecommunications	-	-	2,483	-	-	-	2,483
State Gov. Service Charges	-	-	360,840	-	-	-	360,840
Data Processing	-	-	6,657	-	-	-	6,657
Publicity and Publications	-	-	61	-	-	-	61
Professional Services	-	-	1,379	-	-	-	1,379
IT Professional Services	-	-	6,175	-	-	-	6,175
Attorney General	-	-	6,797	-	-	-	6,797
Employee Recruitment and Develop	-	-	147	-	-	-	147
Dues and Subscriptions	-	-	277	-	-	-	277
Facilities Rental and Taxes	-	-	128	-	-	-	128
Fuels and Utilities	-	-	26,283	-	-	-	26,283
Facilities Maintenance	-	-	16,710	-	-	-	16,710
Food and Kitchen Supplies	-	-	169	-	-	-	169
Agency Program Related S and S	-	-	184	-	-	-	184
Other COP Costs	-	-	327	-	-	-	327
Other Services and Supplies	-	-	43,178	-	-	-	43,178
Expendable Prop 250 - 5000	-	-	1,521	-	-	-	1,521
IT Expendable Property	-	-	4,976	-	-	-	4,976
Total Services & Supplies	-	-	\$486,838	-	-	-	\$486,838

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
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	486,838	-	-	-	486,838
Total Expenditures	-	-	\$486,838	-	-	-	\$486,838
Ending Balance							
Ending Balance	-	-	(486,838)	-	-	-	(486,838)
Total Ending Balance	-	-	(\$486,838)	-	-	-	(\$486,838)

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #032

PURPOSE:

This package adjusts the budget for amounts above standard inflation.

HOW ACHIEVED:

Limitation for Professional Services increases by \$755 Other Funds based upon the standard inflation values provided by the Department of Administrative Services, Chief Financial Office.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine and Assessment Account

2017-19 FISCAL IMPACT:

This package will become part of the 2017-19 Base Budget and be subject to the inflation factors determined by DAS in developing the 2017-19 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 032 - Above 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
Services & Supplies							
Professional Services	-	-	138	-	-	-	138
IT Professional Services	-	-	617	-	-	-	617
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$755	-	-	-	\$755
Total Expenditures							
Total Expenditures	-	-	755	-	-	-	755
Total Expenditures	-	-	\$755	-	-	-	\$755
Ending Balance							
Ending Balance	-	-	(755)	-	-	-	(755)
Total Ending Balance	-	-	(\$755)	-	-	-	(\$755)

BUDGET NARRATIVE

CENTER FOR POLICING EXCELLENCE PROGRAM ADVANCEMENT POLICY OPTION PACKAGE 102

PURPOSE:

The bulk of this package is in the Criminal Justice Training and Standards budget structure. The Supplies and Services and Capital Outlay limitation requested in this package is to support the infrastructure increases required to facilitate the technology advances that are a cornerstone of the training advances requested in this package.

HOW ACHIEVED:

The Supplies and Services limitation requested in this package will increase the network and Wi-Fi capabilities in the training venues required to implement the technology enhancements for this package. Capital Outlay requested will bolster the existing infrastructure to required levels to handle the additional network devices.

AGENCY REQUEST BUDGET

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies	52,800
Capital Outlay	16,000
Total Expenditures	<u>\$ 83,800</u>

STAFFING IMPACT:

None

BUDGET NARRATIVE

GOVERNOR'S BUDGET

Components of this package were approved in the Governor's Budget for the Criminal Justice Standards and Training budget division. The technology infrastructure increases requested in this budget division were not included in the Governor's Budget.

EXPENDITURES:

	Other Funds
Category	
Personal Services	0
Services & Supplies	0
Capital Outlay	0
Total Expenditures	<u>\$ 0</u>

STAFFING IMPACT:

None

2017-19 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2015-17 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 102 - CPE Technical Development

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
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Public Safety Standards & Training, Dept of
2015-17 Biennium

Agency Number: 25900

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Rents and Royalties	775,890	763,500	763,500	763,500	763,500	-
Other Revenues	13,977	2,500	2,500	2,500	2,500	-
Transfer In - Intrafund	475,253	780,000	780,000	780,000	780,000	-
Transfer In Other	-	-	-	83,800	-	-
Tsfr From Revenue, Dept of	7,032,826	7,542,040	7,542,040	11,987,629	12,307,629	-
Total Other Funds	\$8,297,946	\$9,088,040	\$9,088,040	\$13,617,429	\$13,853,629	-
Nonlimited Other Funds						
Refunding Bonds	59,971,796	-	-	-	-	-
Total Nonlimited Other Funds	\$59,971,796	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Rents	Other	0510	775,890	763,500	820,111	763,500	763,500	
Other Revenues	Other	0975	13,977	2,500	15,247	2,500	2,500	
Transfer In - Intrafund	Other	1010	475,253	780,000	716,385	780,000	780,000	
Transfer In - Other	Other	1050				83,800	-	
Transfer from DOR	Other	1150	7,032,826	7,542,040	7,542,040	11,987,629	12,307,629	

BUDGET NARRATIVE

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 237 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 9th 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 Oregon 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 2015-17 biennium.

In estimating the 2015-17 budget the Facilities Division used data collected during the last 8 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>6/30/14 Replacement Value</u> <small>(Risk Management)</small>		<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
\$61,394,590	\$73,999,065		\$1,574,749	\$797,750	\$2,372,499	
Total Sq. Ft. of Buildings: 340,068 Sq. Ft. 2015-17 Cost to Maintain: \$6.98/Sq. Ft						
Budget listed above does not include utility budget of \$902,388 (\$2.65/Sq. Ft) or janitorial budget of \$588,820 (\$1.73/ Sq. Ft)						
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
As of 6/30/14	\$0	\$0				
Projected 6/30/15	\$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

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

	2011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
GF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
LF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Other Funds								
Personal Serv - Utilities & Janitorial	\$ 315,124	4.00	\$ 398,924	4.00	\$ 398,924	4.00	\$ 429,136	4.00
Personal Services - Maintenance	\$ 1,275,962	10.00	\$1,466,471	10.00	\$1,466,471	10.00	\$1,574,749	10.00
S&S - Utilities & Janitorial	\$ 728,583		\$1,031,138		\$1,031,138		\$1,062,072	
S&S - Maintenance	\$ 1,303,169		\$ 774,381		\$ 774,381		\$ 797,750	
OF Subtotal	\$ 3,639,018		\$3,670,914		\$3,670,914		\$3,863,707	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
FF Subtotal	\$ _____		\$ _____		\$ _____		\$ _____	
Total All Funds	\$ 3,639,018		\$3,670,914		\$3,670,914		\$3,863,707	

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 6/30/14)	2015-17 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/14)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
Facilities > \$1 million (attach additional sheets if necessary)								
Program Services (Bldg. A)	\$10,131,210	\$0	\$0	\$0			\$0	
Multi- Purpose (Bldg. B)	\$10,708,018	\$0	\$0	\$0			\$0	
Academic (Bldg. C)	\$ 8,254,509	\$0	\$0	\$0			\$0	
Skills Training (Bldg. D)	\$ 5,429,504	\$0	\$0	\$0			\$0	
Dormitory (Bldg. E)	\$19,184,212	\$0	\$0	\$0			\$0	
Scenario (Bldg. F)	\$ 1,940,522	\$0	\$0	\$0			\$0	
Tactical (Bldg G)	\$ 1,328,842	\$0	\$0	\$0			\$0	
Firearms Training (Bldg. J)	\$12,722,452	\$0	\$0	\$0			\$0	
Maintenance (Bldg. M)	\$ 1,075,651	\$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	
Total Facilities > \$1 million (total from detail above)								
	\$ 70,744,920	\$0	\$0	\$0			\$0	
Facilities < \$1 million (total for all facilities < \$1 million)								
	\$ 3,224,145	\$0	\$0	\$0			\$0	
Total all Facilities								
	\$73,999,065	\$	\$	\$			\$	

BUDGET NARRATIVE

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 135 legislatively approved positions and 133.06 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 June 30, 2014 was 307. 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. It is important to note that the number of female employees has nearly doubled since the last biennium, which is likely due to the fact that most of the Department's hiring is consists of part-time instructors, who are generally encouraged to apply by our Training Division supervisors and employees. This allows the agency to reach out to individuals who are in a protected class.

Women

DPSST currently has 76 women, and 6 are at the management/executive level. The number of female employees has nearly doubled since the last biennium, but will still be a focus of the Department since the goal is 104.6. The number of females at management/executive level exceeds the Department's goal of 4.8.

People of Color

DPSST has improved its representation of people of color to a total of 24 employees, exceeding its goal of 12.5 represented employees.

Persons with Disabilities

DPSST's representation of persons with disabilities has remained the same at 1 employee and this will continue to be an area of focus to reach the Department's goal of 17.9. However, it is possible that some employees choose not to self-identify as disabled.

BUDGET NARRATIVE

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 2015-2017 and 2017-2019 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

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 2011-13 biennium or the 2013-15 biennium to date.

During the 2013-15 biennium, the Oregon Youth Authority Audit Services provided risk assessment training. The training was a result of shared-services agreement between public safety agencies.

Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25900

BAM Analyst: Peterson, Denver

Budget Coordinator: Ludford, Kelsey - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	081	0	September 2014 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	101	0	Mental Health Crisis Intervention Training	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	102	0	CPE Technical Development	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	103	0	Child Abuse Investigation Training	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	104	0	Regional Training Expansion	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	105	0	Active Shooter School Preparedness	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	106	0	Professional Standards Enforcement Support	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
020-00-00-00000	Fire Standards and Training	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Fire Standards and Training	090	0	Analyst Adjustments	Policy Packages

Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25900

BAM Analyst: Peterson, Denver

Budget Coordinator: Ludford, Kelsey - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	081	0	September 2014 E-Board	Policy Packages
030-00-00-00000	Private Security & Investigators	090	0	Analyst 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	081	0	September 2014 E-Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	090	0	Analyst 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
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

Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 25900

BAM Analyst: Peterson, Denver

Budget Coordinator: Ludford, Kelsey - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Administration and Support Services	081	0	September 2014 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	101	0	Mental Health Crisis Intervention Training	Policy Packages
050-00-00-00000	Administration and Support Services	102	0	CPE Technical Development	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	081	0	September 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst 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	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages

Public Safety Standards & Training, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 25900

BAM Analyst: Peterson, Denver

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	081	September 2014 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
	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				
	101	Mental Health Crisis Intervention Training			010-00-00-00000	Criminal Justice Stds/Training
					050-00-00-00000	Administration and Support Services
	102	CPE Technical Development	010-00-00-00000	Criminal Justice Stds/Training		
			050-00-00-00000	Administration and Support Services		
103	Child Abuse Investigation Training	010-00-00-00000	Criminal Justice Stds/Training			
104	Regional Training Expansion	010-00-00-00000	Criminal Justice Stds/Training			
105	Active Shooter School Preparedness	010-00-00-00000	Criminal Justice Stds/Training			
106	Professional Standards Enforcement Support	010-00-00-00000	Criminal Justice Stds/Training			

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium**

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

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,575,776	3,638,533	3,638,533	7,491,331	7,491,331	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	2,111,105	2,111,105	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	9,575,776	5,749,638	5,749,638	7,491,331	7,491,331	-
TOTAL BEGINNING BALANCE	\$9,575,776	\$5,749,638	\$5,749,638	\$7,491,331	\$7,491,331	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,134,296	2,184,020	2,184,020	2,184,020	2,184,020	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	208,967	182,304	182,304	182,304	182,304	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	20,511	21,000	21,000	21,000	21,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	229,478	203,304	203,304	203,304	203,304	-
TOTAL CHARGES FOR SERVICES	\$229,478	\$203,304	\$203,304	\$203,304	\$203,304	-

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium**

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

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	23,883	30,000	30,000	30,000	30,000	-
0510 Rents and Royalties						
3400 Other Funds Ltd	783,728	763,500	763,500	763,500	763,500	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	807,611	793,500	793,500	793,500	793,500	-
TOTAL FINES, RENTS AND ROYALTIES	\$807,611	\$793,500	\$793,500	\$793,500	\$793,500	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
All Funds	59,971,796	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,178	3,000	3,000	3,000	3,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	335	2,000	2,000	2,000	2,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	18,841	5,500	5,500	5,500	5,500	-
FEDERAL FUNDS REVENUE						

Public Safety Standards & Training, Dept of

Agency Number: 25900

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2015-17 Biennium**

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Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
0995 Federal Funds						
6400 Federal Funds Ltd	45,429	258,893	258,893	260,660	260,660	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,161,243	784,500	784,500	784,500	784,500	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	2,046,988	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	20,550,970	24,520,000	24,520,000	25,720,000	27,820,235	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	470,076	500,400	500,400	515,412	515,412	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	333,798	392,271	392,271	395,978	395,978	-
TRANSFERS IN						
3400 Other Funds Ltd	26,941,087	30,972,771	30,972,771	34,093,423	34,146,670	-
TOTAL TRANSFERS IN	\$26,941,087	\$30,972,771	\$30,972,771	\$34,093,423	\$34,146,670	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	30,134,826	34,164,095	34,164,095	37,284,747	37,337,994	-

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Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 25900-000-00-00-00000

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	45,429	258,893	258,893	260,660	260,660	-
TOTAL REVENUE CATEGORIES	\$101,435,861	\$44,211,286	\$44,211,286	\$47,095,883	\$47,149,130	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,161,243)	(784,500)	(784,500)	(784,500)	(784,500)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(8,461)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,169,704)	(784,500)	(784,500)	(784,500)	(784,500)	-
TOTAL TRANSFERS OUT	(\$1,169,704)	(\$784,500)	(\$784,500)	(\$784,500)	(\$784,500)	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	38,540,898	39,129,233	39,129,233	43,991,578	44,044,825	-
6400 Federal Funds Ltd	45,429	258,893	258,893	260,660	260,660	-
TOTAL AVAILABLE REVENUES	\$109,841,933	\$49,176,424	\$49,176,424	\$53,802,714	\$53,855,961	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,811,455	14,862,239	15,605,612	16,350,170	16,154,207	-
3160 Temporary Appointments						

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Budget Support – Detail Revenues & Expenditures – BDV103A

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	78,643	41,748	41,748	43,000	43,000	-
3170 Overtime Payments						
3400 Other Funds Ltd	36,746	22,310	22,310	22,979	22,979	-
3180 Shift Differential						
3400 Other Funds Ltd	7,554	5,454	5,454	5,618	5,618	-
3190 All Other Differential						
3400 Other Funds Ltd	89,150	13,423	13,423	13,826	13,826	-
SALARIES & WAGES						
3400 Other Funds Ltd	13,023,548	14,945,174	15,688,547	16,435,593	16,239,630	-
TOTAL SALARIES & WAGES	\$13,023,548	\$14,945,174	\$15,688,547	\$16,435,593	\$16,239,630	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	8,013	5,379	5,379	6,174	6,091	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,254,220	2,839,879	2,839,879	3,067,988	3,031,304	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	698,817	896,744	903,582	979,151	979,151	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,003,431	1,141,530	1,141,530	1,256,328	1,241,337	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	74,815	12,787	12,787	13,171	13,171	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,167	7,934	7,934	9,678	9,549	-

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium**

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

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3260 Mass Transit Tax						
3400 Other Funds Ltd	76,422	89,673	89,673	98,616	97,440	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,008,049	4,075,488	4,134,923	4,252,296	4,195,056	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,129,934	9,069,414	9,135,687	9,683,402	9,573,099	-
TOTAL OTHER PAYROLL EXPENSES	\$7,129,934	\$9,069,414	\$9,135,687	\$9,683,402	\$9,573,099	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(87,869)	(87,869)	(108,585)	(108,585)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	432,899	432,899	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(517,916)	(517,916)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(172,886)	(172,886)	(108,585)	(108,585)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$172,886)	(\$172,886)	(\$108,585)	(\$108,585)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	20,153,482	23,841,702	24,651,348	26,010,410	25,704,144	-
TOTAL PERSONAL SERVICES	\$20,153,482	\$23,841,702	\$24,651,348	\$26,010,410	\$25,704,144	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,136,276	1,572,321	1,508,506	1,645,185	1,578,935	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	2,223	2,223	2,290	2,290	-
All Funds	1,136,276	1,574,544	1,510,729	1,647,475	1,581,225	-
4125 Out of State Travel						
3400 Other Funds Ltd	68,023	60,587	60,587	62,405	62,405	-
4150 Employee Training						
3400 Other Funds Ltd	145,159	129,570	129,570	159,664	154,414	-
4175 Office Expenses						
3400 Other Funds Ltd	338,267	509,677	509,677	536,846	535,796	-
6400 Federal Funds Ltd	-	3,467	3,467	3,571	3,571	-
All Funds	338,267	513,144	513,144	540,417	539,367	-
4200 Telecommunications						
3400 Other Funds Ltd	170,784	174,745	174,745	239,887	184,987	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	695,470	1,075,756	1,075,756	1,598,783	1,387,815	-
4250 Data Processing						
3400 Other Funds Ltd	250,968	246,722	246,722	311,786	273,023	-
4275 Publicity and Publications						
3400 Other Funds Ltd	5,765	27,412	27,412	28,233	28,233	-
4300 Professional Services						
3400 Other Funds Ltd	95,318	146,144	146,144	150,967	150,967	-
4315 IT Professional Services						
3400 Other Funds Ltd	23,090	205,831	205,831	242,623	212,623	-
4325 Attorney General						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	402,121	257,000	257,000	618,249	391,983	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	10,410	4,096	4,096	5,074	5,074	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	26,255	34,357	34,357	35,387	35,387	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	178,239	272,657	242,657	276,733	264,133	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	669,883	881,225	881,225	907,661	907,661	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	895,703	562,116	562,116	578,980	578,980	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	32,782	45,466	45,466	46,829	46,829	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	15,000	15,000	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	156,259	198,443	154,231	158,858	158,858	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,234,613	1,408,602	1,329,846	1,696,062	1,446,062	-
6400 Federal Funds Ltd	15,605	253,203	253,203	254,799	254,799	-
All Funds	1,250,218	1,661,805	1,583,049	1,950,861	1,700,861	-
4625 Other COP Costs						
3400 Other Funds Ltd	9,039	10,910	10,910	11,237	11,237	-

Public Safety Standards & Training, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3400 Other Funds Ltd	2,213,278	2,639,545	2,639,545	2,799,536	2,752,928	-
All Funds	2,575,952	2,639,545	2,639,545	2,799,536	2,752,928	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(216,783)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	409,464	303,852	303,852	317,117	315,717	-
4715 IT Expendable Property						
3400 Other Funds Ltd	360,974	220,528	220,528	419,843	234,083	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3400 Other Funds Ltd	9,528,140	10,770,779	10,770,779	12,862,945	11,733,130	-
6400 Federal Funds Ltd	15,605	258,893	258,893	260,660	260,660	-
TOTAL SERVICES & SUPPLIES	\$9,906,419	\$11,029,672	\$11,029,672	\$13,123,605	\$11,993,790	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	156,354	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	113,000	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	58,090	-	-	16,000	-	-
5650 Land and Improvements						

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Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	23,375	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	277,269	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	628,088	-	-	16,000	-	-
TOTAL CAPITAL OUTLAY	\$628,088	-	-	\$16,000	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	261,038	246,539	246,539	254,675	254,675	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	969,768	969,768	4,634,670	4,835,755	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,632,110	4,850,510	4,850,510	4,706,676	4,714,721	-
7200 Principal - COP						
8030 General Fund Debt Svc	5,460,000	3,700,000	3,700,000	201,085	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	3,501,265	268,020	268,020	8,045	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-

Public Safety Standards & Training, Dept of

Agency Number: 25900

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL DEBT SERVICE	\$70,202,497	\$9,788,298	\$9,788,298	\$9,550,476	\$9,550,476	-
EXPENDITURES						
8030 General Fund Debt Svc	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	30,570,748	34,859,020	35,668,666	39,144,030	37,691,949	-
6400 Federal Funds Ltd	15,605	258,893	258,893	260,660	260,660	-
TOTAL EXPENDITURES	\$101,151,524	\$44,906,211	\$45,715,857	\$48,955,166	\$47,503,085	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(690,435)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	7,970,150	4,270,213	3,460,567	4,847,548	6,352,876	-
6400 Federal Funds Ltd	29,824	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,999,974	\$4,270,213	\$3,460,567	\$4,847,548	\$6,352,876	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	135	135	141	139	-
TOTAL AUTHORIZED POSITIONS	131	135	135	141	139	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	129.54	133.05	133.05	138.85	136.97	-
8280 FTE Reconciliation	-	0.01	0.01	-	-	-
TOTAL AUTHORIZED FTE	129.54	133.06	133.06	138.85	136.97	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,050,624	1,287,412	1,287,412	4,894,293	4,894,293	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	604,312	604,312	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,050,624	1,891,724	1,891,724	4,894,293	4,894,293	-
TOTAL BEGINNING BALANCE	\$4,050,624	\$1,891,724	\$1,891,724	\$4,894,293	\$4,894,293	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	7,624	7,780	7,780	7,780	7,780	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	189,752	162,304	162,304	162,304	162,304	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	5,018	6,000	6,000	6,000	6,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	194,770	168,304	168,304	168,304	168,304	-
TOTAL CHARGES FOR SERVICES	\$194,770	\$168,304	\$168,304	\$168,304	\$168,304	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	7,583	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,864	3,000	3,000	3,000	3,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,184	4,500	4,500	4,500	4,500	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,963,188	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	13,518,144	16,867,960	16,867,960	13,603,951	15,384,186	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	470,076	500,400	500,400	515,412	515,412	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	333,798	392,271	392,271	395,978	395,978	-
TRANSFERS IN						
3400 Other Funds Ltd	14,325,202	17,765,131	17,765,131	16,483,029	16,300,076	-
TOTAL TRANSFERS IN	\$14,325,202	\$17,765,131	\$17,765,131	\$16,483,029	\$16,300,076	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	14,540,043	17,944,215	17,944,215	16,662,113	16,479,160	-
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$14,540,043	\$18,144,215	\$18,144,215	\$16,862,113	\$16,679,160	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(19,445)	(25,000)	(25,000)	(25,000)	(25,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(8,461)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(27,906)	(25,000)	(25,000)	(25,000)	(25,000)	-
TOTAL TRANSFERS OUT	(\$27,906)	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	18,562,761	19,810,939	19,810,939	21,531,406	21,348,453	-
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-
TOTAL AVAILABLE REVENUES	\$18,562,761	\$20,010,939	\$20,010,939	\$21,731,406	\$21,548,453	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,375,783	8,596,979	9,033,307	9,814,214	9,618,251	-
3160 Temporary Appointments						
3400 Other Funds Ltd	32,679	41,748	41,748	43,000	43,000	-
3170 Overtime Payments						
3400 Other Funds Ltd	27,427	20,849	20,849	21,474	21,474	-
3180 Shift Differential						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,013	5,454	5,454	5,618	5,618	-
3190 All Other Differential						
3400 Other Funds Ltd	58,714	13,423	13,423	13,826	13,826	-
SALARIES & WAGES						
3400 Other Funds Ltd	7,497,616	8,678,453	9,114,781	9,898,132	9,702,169	-
TOTAL SALARIES & WAGES	\$7,497,616	\$8,678,453	\$9,114,781	\$9,898,132	\$9,702,169	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5,967	3,059	3,059	3,622	3,539	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,219,128	1,646,160	1,646,160	1,844,886	1,808,202	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	384,285	509,429	523,636	574,551	574,551	-
3230 Social Security Taxes						
3400 Other Funds Ltd	586,079	663,902	663,902	757,200	742,209	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	44,843	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,496	4,512	4,512	5,676	5,547	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	44,912	52,070	52,070	59,391	58,215	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,478,191	2,304,864	2,338,477	2,481,672	2,424,432	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,766,901	5,183,996	5,231,816	5,726,998	5,616,695	-
TOTAL OTHER PAYROLL EXPENSES	\$3,766,901	\$5,183,996	\$5,231,816	\$5,726,998	\$5,616,695	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(13,018)	(13,018)	(64,065)	(64,065)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	204,617	204,617	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(294,378)	(294,378)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(102,779)	(102,779)	(64,065)	(64,065)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$102,779)	(\$102,779)	(\$64,065)	(\$64,065)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	11,264,517	13,759,670	14,243,818	15,561,065	15,254,799	-
TOTAL PERSONAL SERVICES	\$11,264,517	\$13,759,670	\$14,243,818	\$15,561,065	\$15,254,799	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	810,308	1,181,251	1,117,436	1,242,384	1,176,134	-
4125 Out of State Travel						
3400 Other Funds Ltd	34,988	24,747	24,747	25,490	25,490	-
4150 Employee Training						
3400 Other Funds Ltd	75,837	43,554	43,554	65,886	60,636	-

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Criminal Justice Stds/Training**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4175 Office Expenses						
3400 Other Funds Ltd	139,074	245,024	245,024	257,524	256,474	-
4200 Telecommunications						
3400 Other Funds Ltd	64,424	59,838	59,838	68,733	66,633	-
4250 Data Processing						
3400 Other Funds Ltd	1,426	9,248	9,248	67,188	28,425	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	4,884	4,884	5,030	5,030	-
4300 Professional Services						
3400 Other Funds Ltd	1,200	56,656	56,656	58,526	58,526	-
4315 IT Professional Services						
3400 Other Funds Ltd	48	-	-	15,000	-	-
4325 Attorney General						
3400 Other Funds Ltd	258,109	140,373	140,373	479,230	259,481	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,356	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	19,744	14,558	14,558	14,994	14,994	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	26,570	96,861	66,861	93,203	80,603	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	596	3,072	3,072	3,164	3,164	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Criminal Justice Stds/Training

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	63,204	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	2,828	12,186	12,186	12,551	12,551	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	-	-	15,000	15,000	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	128,212	142,123	97,911	100,848	100,848	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	859,068	1,105,161	1,026,405	1,383,518	1,133,518	-
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-
All Funds	859,068	1,305,161	1,226,405	1,583,518	1,333,518	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	297,185	646,708	646,708	709,437	662,829	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	302,968	167,148	167,148	176,312	174,912	-
4715 IT Expendable Property						
3400 Other Funds Ltd	17,440	6,144	6,144	199,028	13,268	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,106,585	3,959,536	3,742,753	4,993,046	4,148,516	-
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-
TOTAL SERVICES & SUPPLIES	\$3,106,585	\$4,159,536	\$3,942,753	\$5,193,046	\$4,348,516	-

CAPITAL OUTLAY

5400 Automotive and Aircraft

Public Safety Standards & Training, Dept of

Agency Number: 25900

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Criminal Justice Stds/Training

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	113,000	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	21,539	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	134,539	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$134,539	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	20,000	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	14,525,641	17,719,206	17,986,571	20,554,111	19,403,315	-
6400 Federal Funds Ltd	-	200,000	200,000	200,000	200,000	-
TOTAL EXPENDITURES	\$14,525,641	\$17,919,206	\$18,186,571	\$20,754,111	\$19,603,315	-
ENDING BALANCE						
3400 Other Funds Ltd	4,037,120	2,091,733	1,824,368	977,295	1,945,138	-
TOTAL ENDING BALANCE	\$4,037,120	\$2,091,733	\$1,824,368	\$977,295	\$1,945,138	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	77	77	83	81	-
TOTAL AUTHORIZED POSITIONS	73	77	77	83	81	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	71.54	75.05	75.05	80.85	78.97	-
8280 FTE Reconciliation	-	0.01	0.01	-	-	-
TOTAL AUTHORIZED FTE	71.54	75.06	75.06	80.85	78.97	-

____ Agency Request
2015-17

X Governor's Budget

____ Legislatively Adopted

Budget Page 235

Budget Support – Detail Revenues & Expenditures – BDV103A

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fire Standards and Training**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	837,056	525,895	525,895	1,141,349	1,141,349	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	14,071	14,071	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	837,056	539,966	539,966	1,141,349	1,141,349	-
TOTAL BEGINNING BALANCE	\$837,056	\$539,966	\$539,966	\$1,141,349	\$1,141,349	-
REVENUE CATEGORIES						
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	255	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	45,429	58,893	58,893	60,660	60,660	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	682,806	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,425,000	4,775,600	4,775,600	4,630,545	4,630,545	-
TRANSFERS IN						
3400 Other Funds Ltd	5,107,806	4,775,600	4,775,600	4,630,545	4,630,545	-
TOTAL TRANSFERS IN	\$5,107,806	\$4,775,600	\$4,775,600	\$4,630,545	\$4,630,545	-

____ Agency Request
2015-17

 X Governor's Budget

____ Legislatively Adopted

Budget Page 236

Budget Support – Detail Revenues & Expenditures – BDV103A

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,108,061	4,775,600	4,775,600	4,630,545	4,630,545	-
6400 Federal Funds Ltd	45,429	58,893	58,893	60,660	60,660	-
TOTAL REVENUE CATEGORIES	\$5,153,490	\$4,834,493	\$4,834,493	\$4,691,205	\$4,691,205	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(974,474)	(510,000)	(510,000)	(510,000)	(510,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,970,643	4,805,566	4,805,566	5,261,894	5,261,894	-
6400 Federal Funds Ltd	45,429	58,893	58,893	60,660	60,660	-
TOTAL AVAILABLE REVENUES	\$5,016,072	\$4,864,459	\$4,864,459	\$5,322,554	\$5,322,554	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,581,605	1,776,000	1,879,182	1,886,280	1,886,280	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,581	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	7,145	1,461	1,461	1,505	1,505	-
3180 Shift Differential						
3400 Other Funds Ltd	4,304	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fire Standards and Training

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,064	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,595,699	1,777,461	1,880,643	1,887,785	1,887,785	-
TOTAL SALARIES & WAGES	\$1,595,699	\$1,777,461	\$1,880,643	\$1,887,785	\$1,887,785	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	577	600	600	660	660	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	256,128	338,784	338,784	353,391	353,391	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	77,659	109,794	107,766	116,834	116,834	-
3230 Social Security Taxes						
3400 Other Funds Ltd	120,847	135,978	135,978	144,415	144,415	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	705	885	885	1,035	1,035	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,756	10,665	10,665	11,327	11,327	-
3270 Flexible Benefits						
3400 Other Funds Ltd	432,717	457,920	464,598	457,920	457,920	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	896,389	1,054,626	1,059,276	1,085,582	1,085,582	-
TOTAL OTHER PAYROLL EXPENSES	\$896,389	\$1,054,626	\$1,059,276	\$1,085,582	\$1,085,582	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fire Standards and Training

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(13,030)	(13,030)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	64,827	64,827	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(63,447)	(63,447)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	1,380	1,380	(13,030)	(13,030)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,380	\$1,380	(\$13,030)	(\$13,030)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,492,088	2,833,467	2,941,299	2,960,337	2,960,337	-
TOTAL PERSONAL SERVICES	\$2,492,088	\$2,833,467	\$2,941,299	\$2,960,337	\$2,960,337	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	251,610	272,384	272,384	280,556	280,556	-
6400 Federal Funds Ltd	-	2,223	2,223	2,290	2,290	-
All Funds	251,610	274,607	274,607	282,846	282,846	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,677	8,704	8,704	8,965	8,965	-
4150 Employee Training						
3400 Other Funds Ltd	33,569	22,528	22,528	23,204	23,204	-
4175 Office Expenses						
3400 Other Funds Ltd	71,343	88,161	88,161	90,806	90,806	-

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fire Standards and Training**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	3,467	3,467	3,571	3,571	-
All Funds	71,343	91,628	91,628	94,377	94,377	-
4200 Telecommunications						
3400 Other Funds Ltd	12,795	19,866	19,866	20,462	20,462	-
4250 Data Processing						
3400 Other Funds Ltd	3,792	3,072	3,072	3,164	3,164	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,545	20,480	20,480	21,094	21,094	-
4300 Professional Services						
3400 Other Funds Ltd	-	30,508	30,508	31,515	31,515	-
4325 Attorney General						
3400 Other Funds Ltd	57	8,035	8,035	9,578	9,129	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	562	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,029	9,421	9,421	9,704	9,704	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	111,133	122,938	122,938	128,346	128,346	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	2,048	2,048	2,109	2,109	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	5,120	5,120	5,274	5,274	-
4500 Food and Kitchen Supplies						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Standards and Training

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	25,971	27,648	27,648	28,477	28,477	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	28,047	56,320	56,320	58,010	58,010	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	374,176	297,297	297,297	306,216	306,216	-
6400 Federal Funds Ltd	15,605	53,203	53,203	54,799	54,799	-
All Funds	389,781	350,500	350,500	361,015	361,015	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	368,680	258,282	258,282	266,030	266,030	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	28,773	86,016	86,016	88,596	88,596	-
4715 IT Expendable Property						
3400 Other Funds Ltd	24,449	32,768	32,768	33,751	33,751	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,348,208	1,371,596	1,371,596	1,415,857	1,415,408	-
6400 Federal Funds Ltd	15,605	58,893	58,893	60,660	60,660	-
TOTAL SERVICES & SUPPLIES	\$1,363,813	\$1,430,489	\$1,430,489	\$1,476,517	\$1,476,068	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	61,317	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	3,901,613	4,205,063	4,312,895	4,376,194	4,375,745	-
6400 Federal Funds Ltd	15,605	58,893	58,893	60,660	60,660	-

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Fire Standards and Training**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$3,917,218	\$4,263,956	\$4,371,788	\$4,436,854	\$4,436,405	-
ENDING BALANCE						
3400 Other Funds Ltd	1,069,030	600,503	492,671	885,700	886,149	-
6400 Federal Funds Ltd	29,824	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,098,854	\$600,503	\$492,671	\$885,700	\$886,149	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	15	15	-
TOTAL AUTHORIZED POSITIONS	15	15	15	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	15.00	15.00	15.00	15.00	-
TOTAL AUTHORIZED FTE	15.00	15.00	15.00	15.00	15.00	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	658,502	275,228	275,228	803,305	803,305	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	150,401	150,401	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	658,502	425,629	425,629	803,305	803,305	-
TOTAL BEGINNING BALANCE	\$658,502	\$425,629	\$425,629	\$803,305	\$803,305	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,126,672	2,176,240	2,176,240	2,176,240	2,176,240	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,215	20,000	20,000	20,000	20,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	15,493	15,000	15,000	15,000	15,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	34,708	35,000	35,000	35,000	35,000	-
TOTAL CHARGES FOR SERVICES	\$34,708	\$35,000	\$35,000	\$35,000	\$35,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	23,883	30,000	30,000	30,000	30,000	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,185,263	2,241,240	2,241,240	2,241,240	2,241,240	-
TOTAL REVENUE CATEGORIES	\$2,185,263	\$2,241,240	\$2,241,240	\$2,241,240	\$2,241,240	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(164,140)	(245,000)	(245,000)	(245,000)	(245,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,679,625	2,421,869	2,421,869	2,799,545	2,799,545	-
TOTAL AVAILABLE REVENUES	\$2,679,625	\$2,421,869	\$2,421,869	\$2,799,545	\$2,799,545	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	757,562	942,048	981,147	915,960	915,960	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,043	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	102	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	260	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	758,967	942,048	981,147	915,960	915,960	-
TOTAL SALARIES & WAGES	\$758,967	\$942,048	\$981,147	\$915,960	\$915,960	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	324	360	360	396	396	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	147,727	179,280	179,280	171,199	171,199	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	46,460	58,192	57,116	56,688	56,688	-
3230 Social Security Taxes						
3400 Other Funds Ltd	57,232	72,068	72,068	70,070	70,070	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,182	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	376	531	531	621	621	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,639	5,648	5,648	5,496	5,496	-
3270 Flexible Benefits						
3400 Other Funds Ltd	221,876	274,752	278,759	274,752	274,752	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	491,816	590,831	593,762	579,222	579,222	-
TOTAL OTHER PAYROLL EXPENSES	\$491,816	\$590,831	\$593,762	\$579,222	\$579,222	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(17,899)	(17,899)	(5,429)	(5,429)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	34,277	34,277	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(33,571)	(33,571)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(17,193)	(17,193)	(5,429)	(5,429)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,193)	(\$17,193)	(\$5,429)	(\$5,429)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,250,783	1,515,686	1,557,716	1,489,753	1,489,753	-
TOTAL PERSONAL SERVICES	\$1,250,783	\$1,515,686	\$1,557,716	\$1,489,753	\$1,489,753	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,783	15,360	15,360	15,820	15,820	-
4125 Out of State Travel						
3400 Other Funds Ltd	14,680	14,336	14,336	14,766	14,766	-
4150 Employee Training						
3400 Other Funds Ltd	2,426	4,096	4,096	4,219	4,219	-
4175 Office Expenses						
3400 Other Funds Ltd	57,620	74,752	74,752	76,994	76,994	-
4200 Telecommunications						
3400 Other Funds Ltd	8,445	11,776	11,776	12,129	12,129	-
4250 Data Processing						
3400 Other Funds Ltd	3,824	12,490	12,490	12,865	12,865	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	-	13,010	13,010	13,439	13,439	-
4325 Attorney General						
3400 Other Funds Ltd	121,138	58,659	58,659	69,921	66,643	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	37	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	185	1,126	1,126	1,160	1,160	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	40,536	49,958	49,958	52,156	52,156	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	358,070	331,155	331,155	341,089	341,089	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,447	15,728	15,728	16,200	16,200	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	622,191	602,446	602,446	630,758	627,480	-
TOTAL SERVICES & SUPPLIES	\$622,191	\$602,446	\$602,446	\$630,758	\$627,480	-
EXPENDITURES						
3400 Other Funds Ltd	1,872,974	2,118,132	2,160,162	2,120,511	2,117,233	-
TOTAL EXPENDITURES	\$1,872,974	\$2,118,132	\$2,160,162	\$2,120,511	\$2,117,233	-
ENDING BALANCE						
3400 Other Funds Ltd	806,651	303,737	261,707	679,034	682,312	-
TOTAL ENDING BALANCE	\$806,651	\$303,737	\$261,707	\$679,034	\$682,312	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	9	9	-
TOTAL AUTHORIZED POSITIONS	9	9	9	9	9	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.00	9.00	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	9.00	9.00	-

Public Safety Standards & Training, Dept of

Agency Number: 25900

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Public Safety Memorial Fund

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	450,424	155,739	155,739	138,707	138,707	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,298	6,298	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	450,424	162,037	162,037	138,707	138,707	-
TOTAL BEGINNING BALANCE	\$450,424	\$162,037	\$162,037	\$138,707	\$138,707	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,178	3,000	3,000	3,000	3,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	335	2,000	2,000	2,000	2,000	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	110,000	110,000	128,420	128,420	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,513	115,000	115,000	133,420	133,420	-
TOTAL REVENUE CATEGORIES	\$3,513	\$115,000	\$115,000	\$133,420	\$133,420	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

____ Agency Request

 X Governor's Budget

____ Legislatively Adopted

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Budget Support – Detail Revenues & Expenditures – BDV103A

Public Safety Standards & Training, Dept of

Agency Number: 25900

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

Public Safety Memorial Fund

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	(3,184)	(4,500)	(4,500)	(4,500)	(4,500)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	450,753	272,537	272,537	267,627	267,627	-
TOTAL AVAILABLE REVENUES	\$450,753	\$272,537	\$272,537	\$267,627	\$267,627	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	516	516	531	531	-
4175 Office Expenses						
3400 Other Funds Ltd	-	3,469	3,469	3,573	3,573	-
4200 Telecommunications						
3400 Other Funds Ltd	17	515	515	530	530	-
4325 Attorney General						
3400 Other Funds Ltd	651	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	244	500	500	515	515	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	912	5,000	5,000	5,149	5,149	-
TOTAL SERVICES & SUPPLIES	\$912	\$5,000	\$5,000	\$5,149	\$5,149	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	241,038	246,539	246,539	254,675	254,675	-
EXPENDITURES						

____ Agency Request
2015-17

X Governor's Budget

____ Legislatively Adopted

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Budget Support – Detail Revenues & Expenditures – BDV103A

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	241,950	251,539	251,539	259,824	259,824	-
TOTAL EXPENDITURES	\$241,950	\$251,539	\$251,539	\$259,824	\$259,824	-
ENDING BALANCE						
3400 Other Funds Ltd	208,803	20,998	20,998	7,803	7,803	-
TOTAL ENDING BALANCE	\$208,803	\$20,998	\$20,998	\$7,803	\$7,803	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,579,170	1,394,259	1,394,259	513,677	513,677	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,336,023	1,336,023	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,579,170	2,730,282	2,730,282	513,677	513,677	-
TOTAL BEGINNING BALANCE	\$3,579,170	\$2,730,282	\$2,730,282	\$513,677	\$513,677	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	775,890	763,500	763,500	763,500	763,500	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
All Funds	59,971,796	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,977	2,500	2,500	2,500	2,500	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	475,253	780,000	780,000	780,000	780,000	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	83,800	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	7,032,826	7,542,040	7,542,040	11,987,629	12,307,629	-
TRANSFERS IN						
3400 Other Funds Ltd	7,508,079	8,322,040	8,322,040	12,851,429	13,087,629	-
TOTAL TRANSFERS IN	\$7,508,079	\$8,322,040	\$8,322,040	\$12,851,429	\$13,087,629	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	8,297,946	9,088,040	9,088,040	13,617,429	13,853,629	-
TOTAL REVENUE CATEGORIES	\$79,553,552	\$18,876,338	\$18,876,338	\$23,167,905	\$23,404,105	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	11,283,810	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	11,877,116	11,818,322	11,818,322	14,131,106	14,367,306	-
TOTAL AVAILABLE REVENUES	\$83,132,722	\$21,606,620	\$21,606,620	\$23,681,582	\$23,917,782	-
EXPENDITURES						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,096,505	3,547,212	3,711,976	3,733,716	3,733,716	-
3160 Temporary Appointments						
3400 Other Funds Ltd	44,383	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,131	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	135	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	29,112	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,171,266	3,547,212	3,711,976	3,733,716	3,733,716	-
TOTAL SALARIES & WAGES	\$3,171,266	\$3,547,212	\$3,711,976	\$3,733,716	\$3,733,716	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,145	1,360	1,360	1,496	1,496	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	631,237	675,655	675,655	698,512	698,512	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	190,413	219,329	215,064	231,078	231,078	-
3230 Social Security Taxes						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	239,273	269,582	269,582	284,643	284,643	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,790	12,787	12,787	13,171	13,171	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,590	2,006	2,006	2,346	2,346	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	19,115	21,290	21,290	22,402	22,402	-
3270 Flexible Benefits						
3400 Other Funds Ltd	875,265	1,037,952	1,053,089	1,037,952	1,037,952	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,974,828	2,239,961	2,250,833	2,291,600	2,291,600	-
TOTAL OTHER PAYROLL EXPENSES	\$1,974,828	\$2,239,961	\$2,250,833	\$2,291,600	\$2,291,600	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(56,952)	(56,952)	(26,061)	(26,061)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	129,178	129,178	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(126,520)	(126,520)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(54,294)	(54,294)	(26,061)	(26,061)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$54,294)	(\$54,294)	(\$26,061)	(\$26,061)	-

PERSONAL SERVICES

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,146,094	5,732,879	5,908,515	5,999,255	5,999,255	-
TOTAL PERSONAL SERVICES	\$5,146,094	\$5,732,879	\$5,908,515	\$5,999,255	\$5,999,255	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	64,575	102,810	102,810	105,894	105,894	-
4125 Out of State Travel						
3400 Other Funds Ltd	12,678	12,800	12,800	13,184	13,184	-
4150 Employee Training						
3400 Other Funds Ltd	33,327	59,392	59,392	66,355	66,355	-
4175 Office Expenses						
3400 Other Funds Ltd	70,230	98,271	98,271	107,949	107,949	-
4200 Telecommunications						
3400 Other Funds Ltd	85,103	82,750	82,750	138,033	85,233	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	695,470	1,075,756	1,075,756	1,598,783	1,387,815	-
4250 Data Processing						
3400 Other Funds Ltd	241,926	221,912	221,912	228,569	228,569	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,220	2,048	2,048	2,109	2,109	-
4300 Professional Services						
3400 Other Funds Ltd	94,118	45,970	45,970	47,487	47,487	-
4315 IT Professional Services						
3400 Other Funds Ltd	23,042	205,831	205,831	227,623	212,623	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4325 Attorney General						
3400 Other Funds Ltd	22,166	49,933	49,933	59,520	56,730	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,455	4,096	4,096	5,074	5,074	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,297	9,252	9,252	9,529	9,529	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	2,900	2,900	3,028	3,028	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	669,287	876,105	876,105	902,388	902,388	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	832,499	556,996	556,996	573,706	573,706	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	3,983	5,632	5,632	5,801	5,801	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,369	6,144	6,144	6,328	6,328	-
4625 Other COP Costs						
3400 Other Funds Ltd	9,039	10,910	10,910	11,237	11,237	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3400 Other Funds Ltd	1,189,099	1,402,900	1,402,900	1,482,465	1,482,465	-
All Funds	1,551,773	1,402,900	1,402,900	1,482,465	1,482,465	-
4675 Undistributed (S.S.)						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(216,783)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	77,723	50,688	50,688	52,209	52,209	-
4715 IT Expendable Property						
3400 Other Funds Ltd	313,638	165,888	165,888	170,864	170,864	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3400 Other Funds Ltd	4,450,244	4,832,201	5,048,984	5,818,135	5,536,577	-
TOTAL SERVICES & SUPPLIES	\$4,812,918	\$4,832,201	\$5,048,984	\$5,818,135	\$5,536,577	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	156,354	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	58,090	-	-	16,000	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	23,375	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	194,413	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	432,232	-	-	16,000	-	-
TOTAL CAPITAL OUTLAY	\$432,232	-	-	\$16,000	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Administration and Support Services

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	969,768	969,768	4,634,670	4,835,755	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,632,110	4,850,510	4,850,510	4,706,676	4,714,721	-
7200 Principal - COP						
8030 General Fund Debt Svc	5,460,000	3,700,000	3,700,000	201,085	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	3,501,265	268,020	268,020	8,045	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
TOTAL DEBT SERVICE	\$70,202,497	\$9,788,298	\$9,788,298	\$9,550,476	\$9,550,476	-
EXPENDITURES						
8030 General Fund Debt Svc	10,593,375	9,788,298	9,788,298	9,550,476	9,550,476	-
3200 Other Funds Non-Ltd	362,674	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	59,609,122	-	-	-	-	-
3400 Other Funds Ltd	10,028,570	10,565,080	10,957,499	11,833,390	11,535,832	-
TOTAL EXPENDITURES	\$80,593,741	\$20,353,378	\$20,745,797	\$21,383,866	\$21,086,308	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(690,435)	-	-	-	-	-
ENDING BALANCE						

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Administration and Support Services**

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,848,546	1,253,242	860,823	2,297,716	2,831,474	-
TOTAL ENDING BALANCE	\$1,848,546	\$1,253,242	\$860,823	\$2,297,716	\$2,831,474	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	34	34	34	34	-
TOTAL AUTHORIZED POSITIONS	34	34	34	34	34	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	34.00	34.00	34.00	34.00	34.00	-
TOTAL AUTHORIZED FTE	34.00	34.00	34.00	34.00	34.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	4,894,293	4,894,293	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	7,780	7,780	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	162,304	162,304	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,000	6,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	168,304	168,304	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,000	3,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	200,000	200,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,500	4,500	0	-
1150 Tsfr From Revenue, Dept of				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,603,951	14,563,951	960,000	7.06%
1248 Tsfr From Military Dept, Or				
3400 Other Funds Ltd	515,412	515,412	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	395,978	395,978	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	14,519,841	15,479,841	960,000	6.61%
TOTAL REVENUES				
3400 Other Funds Ltd	14,698,925	15,658,925	960,000	6.53%
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL REVENUES	\$14,898,925	\$15,858,925	\$960,000	6.44%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(25,000)	(25,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	19,568,218	20,528,218	960,000	4.91%
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL AVAILABLE REVENUES	\$19,768,218	\$20,728,218	\$960,000	4.86%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,242,567	9,242,567	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,748	41,748	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	20,849	20,849	0	-
3180 Shift Differential				
3400 Other Funds Ltd	5,454	5,454	0	-
3190 All Other Differential				
3400 Other Funds Ltd	13,423	13,423	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	9,324,041	9,324,041	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,388	3,388	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,737,651	1,737,651	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	523,636	523,636	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	713,281	713,281	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,313	5,313	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	52,070	52,070	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,320,128	2,320,128	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,355,467	5,355,467	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(13,018)	(13,018)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	14,666,490	14,666,490	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,117,436	1,117,436	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	24,747	24,747	0	-
4150 Employee Training				
3400 Other Funds Ltd	43,554	43,554	0	-
4175 Office Expenses				
3400 Other Funds Ltd	245,024	245,024	0	-
4200 Telecommunications				
3400 Other Funds Ltd	59,838	59,838	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,248	9,248	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,884	4,884	0	-
4300 Professional Services				
3400 Other Funds Ltd	56,656	56,656	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	140,373	140,373	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	14,558	14,558	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	66,861	66,861	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,072	3,072	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	12,186	12,186	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	97,911	97,911	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,100,503	1,100,503	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	1,300,503	1,300,503	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	572,610	572,610	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	167,148	167,148	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,144	6,144	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,742,753	3,742,753	0	-

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 Criminal Justice Stds/Training

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL SERVICES & SUPPLIES	\$3,942,753	\$3,942,753	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	18,409,243	18,409,243	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL EXPENDITURES	\$18,609,243	\$18,609,243	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,158,975	2,118,975	960,000	82.83%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	77	77	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	75.54	75.54	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,141,349	1,141,349	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	60,660	60,660	0	-
TRANSFERS IN				
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	4,630,545	4,630,545	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,630,545	4,630,545	0	-
6400 Federal Funds Ltd	60,660	60,660	0	-
TOTAL REVENUES	\$4,691,205	\$4,691,205	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(510,000)	(510,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,261,894	5,261,894	0	-
6400 Federal Funds Ltd	60,660	60,660	0	-
TOTAL AVAILABLE REVENUES	\$5,322,554	\$5,322,554	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,886,280	1,886,280	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,461	1,461	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,887,741	1,887,741	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	660	660	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	353,383	353,383	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	107,766	107,766	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	144,412	144,412	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,035	1,035	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	10,665	10,665	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	457,920	457,920	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,075,841	1,075,841	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,963,582	2,963,582	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	272,384	272,384	0	-
6400 Federal Funds Ltd	2,223	2,223	0	-
All Funds	274,607	274,607	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	8,704	8,704	0	-
4150 Employee Training				
3400 Other Funds Ltd	22,528	22,528	0	-
4175 Office Expenses				
3400 Other Funds Ltd	88,161	88,161	0	-
6400 Federal Funds Ltd	3,467	3,467	0	-
All Funds	91,628	91,628	0	-
4200 Telecommunications				
3400 Other Funds Ltd	19,866	19,866	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,072	3,072	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	20,480	20,480	0	-
4300 Professional Services				
3400 Other Funds Ltd	30,508	30,508	0	-
4325 Attorney General				
3400 Other Funds Ltd	8,035	8,035	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,421	9,421	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	122,938	122,938	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,048	2,048	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,120	5,120	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	27,648	27,648	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	56,320	56,320	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	297,297	297,297	0	-
6400 Federal Funds Ltd	53,203	53,203	0	-
All Funds	350,500	350,500	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	258,282	258,282	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	86,016	86,016	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	32,768	32,768	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,371,596	1,371,596	0	-

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 Fire Standards and Training

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,893	58,893	0	-
TOTAL SERVICES & SUPPLIES	\$1,430,489	\$1,430,489	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,335,178	4,335,178	0	-
6400 Federal Funds Ltd	58,893	58,893	0	-
TOTAL EXPENDITURES	\$4,394,071	\$4,394,071	0	-
ENDING BALANCE				
3400 Other Funds Ltd	926,716	926,716	0	-
6400 Federal Funds Ltd	1,767	1,767	0	-
TOTAL ENDING BALANCE	\$928,483	\$928,483	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	803,305	803,305	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,176,240	2,176,240	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	20,000	20,000	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	15,000	15,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	35,000	35,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	30,000	30,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,241,240	2,241,240	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(245,000)	(245,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,799,545	2,799,545	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	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	915,960	915,960	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	396	396	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	171,199	171,199	0	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	57,116	57,116	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	70,070	70,070	0	-
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	621	621	0	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	5,648	5,648	0	-
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3270 Flexible Benefits

3400 Other Funds Ltd	274,752	274,752	0	-
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TOTAL OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	579,802	579,802	0	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(17,899)	(17,899)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,477,863	1,477,863	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,360	15,360	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,336	14,336	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,096	4,096	0	-
4175 Office Expenses				
3400 Other Funds Ltd	74,752	74,752	0	-
4200 Telecommunications				
3400 Other Funds Ltd	11,776	11,776	0	-
4250 Data Processing				
3400 Other Funds Ltd	12,490	12,490	0	-
4300 Professional Services				
3400 Other Funds Ltd	13,010	13,010	0	-
4325 Attorney General				
3400 Other Funds Ltd	58,659	58,659	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,126	1,126	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	49,958	49,958	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	331,155	331,155	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	15,728	15,728	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	602,446	602,446	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,080,309	2,080,309	0	-
ENDING BALANCE				
3400 Other Funds Ltd	719,236	719,236	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	138,707	138,707	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,000	3,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	2,000	2,000	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	128,420	128,420	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	133,420	133,420	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,500)	(4,500)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	267,627	267,627	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	516	516	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,469	3,469	0	-
4200 Telecommunications				
3400 Other Funds Ltd	515	515	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	500	500	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,000	5,000	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	246,539	246,539	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	251,539	251,539	0	-
ENDING BALANCE				
3400 Other Funds Ltd	16,088	16,088	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	513,677	513,677	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	9,550,476	9,550,476	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	763,500	763,500	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,500	2,500	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	780,000	780,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	11,987,629	12,307,629	320,000	2.67%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	12,767,629	13,087,629	320,000	2.51%
TOTAL REVENUES				
8030 General Fund Debt Svc	9,550,476	9,550,476	0	-
3400 Other Funds Ltd	13,533,629	13,853,629	320,000	2.36%
TOTAL REVENUES	\$23,084,105	\$23,404,105	\$320,000	1.39%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8030 General Fund Debt Svc	9,550,476	9,550,476	0	-
3400 Other Funds Ltd	14,047,306	14,367,306	320,000	2.28%
TOTAL AVAILABLE REVENUES	\$23,597,782	\$23,917,782	\$320,000	1.36%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,733,716	3,733,716	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,496	1,496	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	698,512	698,512	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	215,064	215,064	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	284,643	284,643	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	12,787	12,787	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,346	2,346	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	21,290	21,290	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	1,037,952	1,037,952	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,274,090	2,274,090	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(56,952)	(56,952)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,950,854	5,950,854	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	102,810	102,810	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	12,800	12,800	0	-
4150 Employee Training				
3400 Other Funds Ltd	64,422	64,422	0	-
4175 Office Expenses				
3400 Other Funds Ltd	104,804	104,804	0	-
4200 Telecommunications				
3400 Other Funds Ltd	82,750	82,750	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,026,975	1,026,975	0	-
4250 Data Processing				
3400 Other Funds Ltd	221,912	221,912	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	2,048	2,048	0	-
4300 Professional Services				
3400 Other Funds Ltd	45,970	45,970	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	205,831	205,831	0	-
4325 Attorney General				
3400 Other Funds Ltd	49,933	49,933	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,927	4,927	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,252	9,252	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,900	2,900	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	876,105	876,105	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	556,996	556,996	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	5,632	5,632	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,144	6,144	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	10,910	10,910	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,439,287	1,439,287	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,688	50,688	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	165,888	165,888	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,048,984	5,048,984	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	4,634,670	4,835,755	201,085	4.34%
7150 Interest - Bonds				
8030 General Fund Debt Svc	4,706,676	4,714,721	8,045	0.17%
7200 Principal - COP				
8030 General Fund Debt Svc	201,085	-	(201,085)	-100.00%
7250 Interest - COP				
8030 General Fund Debt Svc	8,045	-	(8,045)	-100.00%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	9,550,476	9,550,476	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	9,550,476	9,550,476	0	-
3400 Other Funds Ltd	10,999,838	10,999,838	0	-
TOTAL EXPENDITURES	\$20,550,314	\$20,550,314	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,047,468	3,367,468	320,000	10.50%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	34	34	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	34.00	34.00	0	-

Package Comparison Report - Detail
 2015-17 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 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 1,252 1,252 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 625 625 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 164 164 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 403 403 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 2,444 2,444 0 0.00%

TOTAL SALARIES & WAGES

\$2,444 \$2,444 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 223 223 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 50,915 50,915 0 0.00%

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	188	188	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,891	3,891	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	55,217	55,217	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$55,217	\$55,217	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(51,047)	(51,047)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	6,614	6,614	0	0.00%
TOTAL PERSONAL SERVICES	\$6,614	\$6,614	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	6,614	6,614	0	0.00%
TOTAL EXPENDITURES	\$6,614	\$6,614	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(6,614)	(6,614)	0	0.00%
TOTAL ENDING BALANCE	(\$6,614)	(\$6,614)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 33,523 33,523 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 743 743 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,307 1,307 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,350 7,350 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,795 1,795 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 277 277 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 146 146 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 1,700 1,700 0 0.00%

4325 Attorney General

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,951	19,108	(7,843)	(29.10%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	436	436	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,942	2,942	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	92	92	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	365	365	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	2,937	2,937	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	33,015	33,015	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,179	17,179	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,014	5,014	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	184	184	0	0.00%

Public Safety Standards & Training, Dept of

Agency Number: 25900

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	135,956	128,113	(7,843)	(5.77%)
TOTAL SERVICES & SUPPLIES	\$135,956	\$128,113	(\$7,843)	(5.77%)
EXPENDITURES				
3400 Other Funds Ltd	135,956	128,113	(7,843)	(5.77%)
TOTAL EXPENDITURES	\$135,956	\$128,113	(\$7,843)	(5.77%)
ENDING BALANCE				
3400 Other Funds Ltd	(135,956)	(128,113)	7,843	5.77%
TOTAL ENDING BALANCE	(\$135,956)	(\$128,113)	\$7,843	5.77%

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	170	170	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	38,940	38,940	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	39,110	39,110	0	0.00%
TOTAL SERVICES & SUPPLIES	\$39,110	\$39,110	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	39,110	39,110	0	0.00%
TOTAL EXPENDITURES	\$39,110	\$39,110	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(39,110)	(39,110)	0	0.00%
TOTAL ENDING BALANCE	(\$39,110)	(\$39,110)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Mental Health Crisis Intervention Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 379,003 - (379,003) (100.00%)

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 379,003 379,003 100.00%

TRANSFERS IN

3400 Other Funds Ltd 379,003 379,003 0 0.00%

TOTAL TRANSFERS IN

\$379,003 \$379,003 \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd 379,003 379,003 0 0.00%

TOTAL AVAILABLE REVENUES

\$379,003 \$379,003 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 186,849 186,849 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 186,849 186,849 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Mental Health Crisis Intervention Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$186,849	\$186,849	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	72	72	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	34,978	34,978	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	14,294	14,294	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	111	111	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,121	1,121	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	49,608	49,608	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	100,184	100,184	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$100,184	\$100,184	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	287,033	287,033	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice Stds/Training**

**Cross Reference Number: 25900-010-00-00-00000
Package: Mental Health Crisis Intervention Training
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$287,033	\$287,033	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	23,550	23,550	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	9,750	9,750	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,950	1,950	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,850	2,850	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,950	1,950	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,800	10,800	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	20,500	20,500	0	0.00%
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Mental Health Crisis Intervention Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,850	1,850	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,770	3,770	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	91,970	91,970	0	0.00%
TOTAL SERVICES & SUPPLIES	\$91,970	\$91,970	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	379,003	379,003	0	0.00%
TOTAL EXPENDITURES	\$379,003	\$379,003	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.63	1.63	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 577,520 - (577,520) (100.00%)

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 341,232 341,232 100.00%

TRANSFERS IN

3400 Other Funds Ltd 577,520 341,232 (236,288) (40.91%)

TOTAL TRANSFERS IN

\$577,520 \$341,232 (\$236,288) (40.91%)

AVAILABLE REVENUES

3400 Other Funds Ltd 577,520 341,232 (236,288) (40.91%)

TOTAL AVAILABLE REVENUES

\$577,520 \$341,232 (\$236,288) (40.91%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 188,835 188,835 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 188,835 188,835 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: CPE Technical Development
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$188,835	\$188,835	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	79	79	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	35,350	35,350	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	14,446	14,446	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	123	123	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,133	1,133	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	54,696	54,696	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	105,827	105,827	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$105,827	\$105,827	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	294,662	294,662	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice Stds/Training**

**Cross Reference Number: 25900-010-00-00-00000
Package: CPE Technical Development
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$294,662	\$294,662	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,625	1,625	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	6,025	6,025	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,150	2,150	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,150	2,150	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	54,663	16,950	(37,713)	(68.99%)
4315 IT Professional Services				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,600	13,600	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	900	900	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: CPE Technical Development
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	186,745	3,170	(183,575)	(98.30%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	282,858	46,570	(236,288)	(83.54%)
TOTAL SERVICES & SUPPLIES	\$282,858	\$46,570	(\$236,288)	(83.54%)
EXPENDITURES				
3400 Other Funds Ltd	577,520	341,232	(236,288)	(40.91%)
TOTAL EXPENDITURES	\$577,520	\$341,232	(\$236,288)	(40.91%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.80	1.80	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Child Abuse Investigation Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
TOTAL TRANSFERS IN	\$250,000	-	(\$250,000)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$250,000	-	(\$250,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$250,000	-	(\$250,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Child Abuse Investigation Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$250,000	-	(\$250,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Regional Training Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	191,709	-	(191,709)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	191,709	-	(191,709)	(100.00%)
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TOTAL TRANSFERS IN	\$191,709	-	(\$191,709)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	191,709	-	(191,709)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$191,709	-	(\$191,709)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	95,352	-	(95,352)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	95,352	-	(95,352)	(100.00%)
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TOTAL SALARIES & WAGES	\$95,352	-	(\$95,352)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	17,850	-	(17,850)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,294	-	(7,294)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	572	-	(572)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	56,357	-	(56,357)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$56,357	-	(\$56,357)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	151,709	-	(151,709)	(100.00%)
TOTAL PERSONAL SERVICES	\$151,709	-	(\$151,709)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	40,000	-	(40,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,000	-	(40,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$40,000	-	(\$40,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	191,709	-	(191,709)	(100.00%)
TOTAL EXPENDITURES	\$191,709	-	(\$191,709)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter School Preparedness
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	217,442	-	(217,442)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	217,442	-	(217,442)	(100.00%)
TOTAL TRANSFERS IN	\$217,442	-	(\$217,442)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	217,442	-	(217,442)	(100.00%)
TOTAL AVAILABLE REVENUES	\$217,442	-	(\$217,442)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	100,611	-	(100,611)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	100,611	-	(100,611)	(100.00%)
TOTAL SALARIES & WAGES	\$100,611	-	(\$100,611)	(100.00%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	39	-	(39)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	18,834	-	(18,834)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,697	-	(7,697)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	-	(60)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	604	-	(604)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	53,946	-	(53,946)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$53,946	-	(\$53,946)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	154,557	-	(154,557)	(100.00%)
TOTAL PERSONAL SERVICES	\$154,557	-	(\$154,557)	(100.00%)
SERVICES & SUPPLIES				

**Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice Stds/Training**

**Cross Reference Number: 25900-010-00-00-00000
Package: Active Shooter School Preparedness
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	26,250	-	(26,250)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,250	-	(5,250)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,050	-	(1,050)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,100	-	(2,100)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,050	-	(1,050)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,600	-	(12,600)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,000	-	(11,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	2,185	-	(2,185)	(100.00%)
SERVICES & SUPPLIES				

**Package Comparison Report - Detail
2015-17 Biennium
Criminal Justice Stds/Training**

**Cross Reference Number: 25900-010-00-00-00000
Package: Active Shooter School Preparedness
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	62,885	-	(62,885)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$62,885	-	(\$62,885)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	217,442	-	(217,442)	(100.00%)
TOTAL EXPENDITURES	\$217,442	-	(\$217,442)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Professional Standards Enforcement Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 347,514 - (347,514) (100.00%)

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 100,000 100,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd 347,514 100,000 (247,514) (71.22%)

TOTAL TRANSFERS IN

\$347,514 \$100,000 (\$247,514) (71.22%)

AVAILABLE REVENUES

3400 Other Funds Ltd 347,514 100,000 (247,514) (71.22%)

TOTAL AVAILABLE REVENUES

\$347,514 \$100,000 (\$247,514) (71.22%)

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd 311,906 100,000 (211,906) (67.94%)

4650 Other Services and Supplies

3400 Other Funds Ltd 35,608 - (35,608) (100.00%)

SERVICES & SUPPLIES

Package Comparison Report - Detail
 2015-17 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Professional Standards Enforcement Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	347,514	100,000	(247,514)	(71.22%)
TOTAL SERVICES & SUPPLIES	\$347,514	\$100,000	(\$247,514)	(71.22%)
EXPENDITURES				
3400 Other Funds Ltd	347,514	100,000	(247,514)	(71.22%)
TOTAL EXPENDITURES	\$347,514	\$100,000	(\$247,514)	(71.22%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's 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	44	44	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8	8	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,068	9,068	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3	3	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	662	662	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	9,741	9,741	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$9,741	\$9,741	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,030)	(13,030)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,245)	(3,245)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,245)	(\$3,245)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,245)	(3,245)	0	0.00%
TOTAL EXPENDITURES	(\$3,245)	(\$3,245)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,245	3,245	0	0.00%
TOTAL ENDING BALANCE	\$3,245	\$3,245	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	8,172	8,172	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	8,239	8,239	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	261	261	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	676	676	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	2,645	2,645	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%
All Funds	2,749	2,749	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	596	596	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	92	92	0	0.00%
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4275 Publicity and Publications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	614	614	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	915	915	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,543	1,094	(449)	(29.10%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	283	283	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,408	5,408	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	61	61	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	154	154	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	829	829	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	1,690	1,690	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,919	8,919	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,596	1,596	0	0.00%
All Funds	10,515	10,515	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,748	7,748	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,580	2,580	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	983	983	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	44,169	43,720	(449)	(1.02%)
6400 Federal Funds Ltd	1,767	1,767	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,936	\$45,487	(\$449)	(0.98%)
EXPENDITURES				
3400 Other Funds Ltd	44,169	43,720	(449)	(1.02%)
6400 Federal Funds Ltd	1,767	1,767	0	0.00%
TOTAL EXPENDITURES	\$45,936	\$45,487	(\$449)	(0.98%)
ENDING BALANCE				
3400 Other Funds Ltd	(44,169)	(43,720)	449	1.02%
6400 Federal Funds Ltd	(1,767)	(1,767)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$45,936)	(\$45,487)	\$449	0.98%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	92	92	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	92	92	0	0.00%
TOTAL SERVICES & SUPPLIES	\$92	\$92	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	92	92	0	0.00%
TOTAL EXPENDITURES	\$92	\$92	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(92)	(92)	0	0.00%
TOTAL ENDING BALANCE	(\$92)	(\$92)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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 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	(428)	(428)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(152)	(152)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(580)	(580)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$580)	(\$580)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	12,470	12,470	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,890	11,890	0	0.00%
TOTAL PERSONAL SERVICES	\$11,890	\$11,890	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,890	11,890	0	0.00%
TOTAL EXPENDITURES	\$11,890	\$11,890	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(11,890)	(11,890)	0	0.00%
TOTAL ENDING BALANCE	(\$11,890)	(\$11,890)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 460 460 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 430 430 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 123 123 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 2,242 2,242 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 353 353 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 375 375 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 390 390 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 11,262 (3,278) 7,984 (29.11%)

4400 Dues and Subscriptions

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34	34	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,198	2,198	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,934	9,934	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	472	472	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,273	24,995	(3,278)	(11.59%)
TOTAL SERVICES & SUPPLIES	\$28,273	\$24,995	(\$3,278)	(11.59%)
EXPENDITURES				
3400 Other Funds Ltd	28,273	24,995	(3,278)	(11.59%)
TOTAL EXPENDITURES	\$28,273	\$24,995	(\$3,278)	(11.59%)
ENDING BALANCE				
3400 Other Funds Ltd	(28,273)	(24,995)	3,278	11.59%
TOTAL ENDING BALANCE	(\$28,273)	(\$24,995)	\$3,278	11.59%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	39	39	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	39	39	0	0.00%
TOTAL SERVICES & SUPPLIES	\$39	\$39	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	39	39	0	0.00%
TOTAL EXPENDITURES	\$39	\$39	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(39)	(39)	0	0.00%
TOTAL ENDING BALANCE	(\$39)	(\$39)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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	15	15	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	104	104	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	15	15	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	15	15	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	149	149	0	0.00%
TOTAL SERVICES & SUPPLIES	\$149	\$149	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	7,396	7,396	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	7,545	7,545	0	0.00%
TOTAL EXPENDITURES	\$7,545	\$7,545	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(7,545)	(7,545)	0	0.00%
TOTAL ENDING BALANCE	(\$7,545)	(\$7,545)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	740	740	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	740	740	0	0.00%
TOTAL EXPENDITURES	\$740	\$740	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(740)	(740)	0	0.00%
TOTAL ENDING BALANCE	(\$740)	(\$740)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 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 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 16,014 16,014 0 0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd 384 384 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 1,112 1,112 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 17,510 17,510 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$17,510 \$17,510 \$0 0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd 30,891 30,891 0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd 48,401 48,401 0 0.00%

TOTAL PERSONAL SERVICES \$48,401 \$48,401 \$0 0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 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 Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	48,401	48,401	0	0.00%
TOTAL EXPENDITURES	\$48,401	\$48,401	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(48,401)	(48,401)	0	0.00%
TOTAL ENDING BALANCE	(\$48,401)	(\$48,401)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's 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 3,084 3,084 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 384 384 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,933 1,933 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,145 3,145 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,483 2,483 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 571,808 360,840 (210,968) (36.89%)

4250 Data Processing

3400 Other Funds Ltd 6,657 6,657 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 61 61 0 0.00%

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,379	1,379	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	6,175	6,175	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	9,587	6,797	(2,790)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	147	147	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	277	277	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	128	128	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	26,283	26,283	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,710	16,710	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	169	169	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	184	184	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4625 Other COP Costs				
3400 Other Funds Ltd	327	327	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	43,178	43,178	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,521	1,521	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,976	4,976	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	700,596	486,838	(213,758)	(30.51%)
TOTAL SERVICES & SUPPLIES	\$700,596	\$486,838	(\$213,758)	(30.51%)
EXPENDITURES				
3400 Other Funds Ltd	700,596	486,838	(213,758)	(30.51%)
TOTAL EXPENDITURES	\$700,596	\$486,838	(\$213,758)	(30.51%)
ENDING BALANCE				
3400 Other Funds Ltd	(700,596)	(486,838)	213,758	30.51%
TOTAL ENDING BALANCE	(\$700,596)	(\$486,838)	\$213,758	30.51%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	138	138	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	617	617	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	755	755	0	0.00%
TOTAL SERVICES & SUPPLIES	\$755	\$755	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	755	755	0	0.00%
TOTAL EXPENDITURES	\$755	\$755	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(755)	(755)	0	0.00%
TOTAL ENDING BALANCE	(\$755)	(\$755)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	83,800	-	(83,800)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	83,800	-	(83,800)	(100.00%)
TOTAL AVAILABLE REVENUES	\$83,800	-	(\$83,800)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	52,800	-	(52,800)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	67,800	-	(67,800)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$67,800	-	(\$67,800)	(100.00%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	16,000	-	(16,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	83,800	-	(83,800)	(100.00%)
TOTAL EXPENDITURES	\$83,800	-	(\$83,800)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	3	3.00	72.00	2,645.00		190,440			190,440
000	AS	C0104	AA OFFICE SPECIALIST 2	4	3.75	90.00	3,218.00		289,182			289,182
000	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,259.16		469,320			469,320
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,973.00		190,704			190,704
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,145.00		150,960			150,960
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,277.00		126,648			126,648
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	28	26.79	643.00	4,721.10		3,043,625			3,043,625
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	20	20.00	480.00	6,381.35		3,063,048			3,063,048
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,277.00		126,648			126,648
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	4	4.00	96.00	6,037.50		579,600			579,600
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,351.00		152,424			152,424
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,228.00		520,416			520,416
000				77	75.54	1813.00	5,077.23		9,242,567			9,242,567

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 101 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AS	C1348 AA	PUBLIC SAFETY TRAINING SPEC 2	2	1.63	39.00	4,791.00		186,849			186,849
101				2	1.63	39.00	4,791.00		186,849			186,849

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AS	C1117	AA RESEARCH ANALYST 3	1	.88	21.00	3,973.00		83,433			83,433
102	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.92	22.00	4,791.00		105,402			105,402
102				2	1.80	43.00	4,382.00		188,835			188,835

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC 1		.00	.00	3,973.00					
104					.00	.00	3,973.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 105 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	AS	C1348 AA	PUBLIC SAFETY TRAINING SPEC 2		.00	.00	4,791.00					
105					.00	.00	4,791.00					
				81	78.97	1895.00	5,037.30		9,618,251			9,618,251

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	2,539.00		60,936			60,936
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,291.00		157,968			157,968
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	2	2.00	48.00	5,403.50		259,368			259,368
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	7	7.00	168.00	6,060.14		1,018,104			1,018,104
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,139.00		75,336			75,336
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000				15	15.00	360.00	5,239.66		1,886,280			1,886,280
				15	15.00	360.00	5,239.66		1,886,280			1,886,280

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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	2,187.00		52,488			52,488
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,487.00		119,376			119,376
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	6,682.00		160,368			160,368
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,359.00		104,616			104,616
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,571.00		109,704			109,704
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,530.00		132,720			132,720
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	5,231.00		125,544			125,544
000				9	9.00	216.00	3,464.09		915,960			915,960
				9	9.00	216.00	3,464.09		915,960			915,960

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	3,609.00		86,616			86,616
000	AS	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,973.00		190,704			190,704
000	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,382.00		210,336			210,336
000	AS	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,781.00		90,744			90,744
000	AS	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,638.00		87,312			87,312
000	AS	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,946.00		94,704			94,704
000	AS	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,294.00		127,056			127,056
000	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,500.00		156,000			156,000
000	AS	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,194.00		172,656			172,656
000	AS	C4003	AA CARPENTER	1	1.00	24.00	4,571.00		109,704			109,704
000	AS	C4009	AA ELECTRICIAN 3	1	1.00	24.00	6,081.00		145,944			145,944
000	AS	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,781.00		181,488			181,488
000	AS	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	3,973.00		95,352			95,352
000	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	4,359.00		104,616			104,616
000	AS	C4101	AA CUSTODIAN	4	4.00	96.00	2,381.00		228,576			228,576
000	AS	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,609.00		86,616			86,616
000	AS	C4116	AA LABORER/STUDENT WORKER	2	2.00	48.00	2,362.00		113,376			113,376
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	10,986.00		263,664			263,664
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ	7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,894.00		378,912			378,912
000	MMC	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,717.00		89,208			89,208
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,072.00		73,728			73,728
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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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	5,492.00		131,808			131,808
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	5,231.00		125,544			125,544
000				34	34.00	816.00	2,776.32		3,733,716			3,733,716
				34	34.00	816.00	2,776.32		3,733,716			3,733,716
				139	136.97	3287.00	4,188.60		16,154,207			16,154,207

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

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
				139	136.97	3287.00	4,188.60		16,154,207			16,154,207

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	5	5.00	120.00	2,532.20		303,864			303,864
000	AS	C0104	AA OFFICE SPECIALIST 2	8	7.75	186.00	3,053.50		566,526			566,526
000	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,259.16		469,320			469,320
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,973.00		190,704			190,704
000	AS	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,609.00		86,616			86,616
000	AS	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,973.00		190,704			190,704
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,145.00		150,960			150,960
000	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,382.00		210,336			210,336
102	AS	C1117	AA RESEARCH ANALYST 3	1	.88	21.00	3,973.00		83,433			83,433
000	AS	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,781.00		90,744			90,744
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,924.00		236,352			236,352
104	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	30	28.79	691.00	4,740.37		3,302,993			3,302,993
105	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	31	30.55	733.00	6,121.68		4,533,771			4,533,771
000	AS	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,638.00		87,312			87,312
000	AS	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,946.00		94,704			94,704
000	AS	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,294.00		127,056			127,056
000	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,500.00		156,000			156,000
000	AS	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,194.00		172,656			172,656
000	AS	C4003	AA CARPENTER	1	1.00	24.00	4,571.00		109,704			109,704
000	AS	C4009	AA ELECTRICIAN 3	1	1.00	24.00	6,081.00		145,944			145,944
000	AS	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,781.00		181,488			181,488
000	AS	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	3,973.00		95,352			95,352
000	AS	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	4,359.00		104,616			104,616
000	AS	C4101	AA CUSTODIAN	4	4.00	96.00	2,381.00		228,576			228,576
000	AS	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,609.00		86,616			86,616

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	2,362.00		113,376			113,376
000	AS	C5246 AA	COMPLIANCE SPECIALIST 1	2	2.00	48.00	3,749.00		179,952			179,952
000	AS	C5247 AA	COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,924.00		236,352			236,352
000	AS	C5248 AA	COMPLIANCE SPECIALIST 3	5	5.00	120.00	5,936.00		712,320			712,320
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	10,986.00		263,664			263,664
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,219.00		346,512			346,512
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,894.00		378,912			378,912
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MMC X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,717.00		89,208			89,208
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,072.00		73,728			73,728
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS X1218	AA	ACCOUNTANT 4	1	1.00	24.00	5,492.00		131,808			131,808
000	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,497.50		263,880			263,880
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	6,851.60		822,192			822,192
				139	136.97	3287.00	4,188.60		16,154,207			16,154,207

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				139	136.97	3287.00	4,188.60		16,154,207			16,154,207

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Criminal Justice Stds/Training

PACKAGE: 101 - Mental Health Crisis Intervent

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
1517001	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.88	21.00	02	4,791.00		100,611 53,342			100,611 53,342
1517002	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.75	18.00	02	4,791.00		86,238 45,721			86,238 45,721
TOTAL PICS SALARY										186,849			186,849
TOTAL PICS OPE										99,063			99,063
TOTAL PICS PERSONAL SERVICES =				2	1.63	39.00				285,912			285,912

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Criminal Justice Stds/Training

PACKAGE: 102 - CPE Technical Development

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
1517003	AS	C1117	AA RESEARCH ANALYST 3	1	.88	21.00	02	3,973.00		83,433 48,813			83,433 48,813
1517004	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	.92	22.00	02	4,791.00		105,402 55,881			105,402 55,881
TOTAL PICS SALARY										188,835			188,835
TOTAL PICS OPE										104,694			104,694
TOTAL PICS PERSONAL SERVICES =				2	1.80	43.00				293,529			293,529

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517001	001227740	010-03-00-00000	101 0 PF AS	C1348 AA 30 02 1	.88	4,791.00	21.00		100,611			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01												
1517002	001227750	010-03-00-00000	101 0 PF AS	C1348 AA 30 02 1	.75	4,791.00	18.00		86,238			
EST DATE: 2016/01/01 EXP DATE: 9999/01/01												
			101		2	1.63	39.00		186,849			

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
1517003	001227760	010-03-00-00000	102	0	PF	AS	C1117	AA	26	02	1	.88	3,973.00	21.00		83,433	
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																	
1517004	001227770	010-03-00-00000	102	0	PF	AS	C1348	AA	30	02	1	.92	4,791.00	22.00		105,402	
EST DATE: 2015/09/01 EXP DATE: 9999/01/01																	
									102			2	1.80	43.00		188,835	

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
1517005	001227790	010-03-00-00000	104	0	PF	AS	C1347	AA	26 02	.00	3,973.00	.00					
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			104							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1517006	001227780	010-03-00-00000	105	0	PF	AS	C1348	AA	30 02	.00	4,791.00	.00						
			EST DATE: 2015/10/01		EXP DATE: 9999/01/01													
			105							.00			.00					

									4	3.43			82.00				375,684
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									4	3.43			82.00				375,684
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
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							4	3.43		82.00		375,684		
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