

**Legislative  
Fiscal Office**

Oregon State Capitol  
900 Court Street NE, H-178  
Salem, OR 97301  
503-986-1828

Ken Rocco, Legislative Fiscal Officer  
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee

**From:** Julie Neburka, Legislative Fiscal Office

**Date:** June 6, 2017

**Subject:** HB 5034 – Department of Public Safety Standards and Training  
Work Session Recommendations

**Department of Public Safety Standards and Training – Agency Totals**

	<b>2013-15 Actual</b>	<b>2015-17 Legislatively Approved</b>	<b>2017-19 Current Service Level</b>	<b>2017-19 LFO Recommended</b>
General Fund	9,778,922	10,146,476	9,795,963	9,795,963
Other Funds	33,587,100	42,562,360	44,545,374	44,275,088
Other Funds NL	415,460	0	0	0
Federal Funds	331,601	7,056,759	6,793,065	7,543,497
<b>Total Funds</b>	<b>\$44,113,083</b>	<b>\$59,765,595</b>	<b>\$61,134,402</b>	<b>\$61,614,548</b>
Positions	135	154	151	150
FTE	132.72	146.91	149.21	148.21

The Department of Public Safety Standards and Training (DPSST) provides public safety training and maintains standards for employment to over 39,000 public safety constituents in Oregon. Legislative Fiscal Office recommendations for DPSST in the 2017-19 biennium include the following:

- Reduce two sixteen-week Basic Police training classes from the 2017-19 training calendar, saving \$1,387,192 and eliminating four positions (4.00 FTE)
- Add two telecommunicator training classes to the 2017-19 training calendar, funded from the 911 Emergency Communications Account through the Military Department
- Continue the partnership with the Criminal Justice Commission on the Center for Policing Excellence with \$730,000 in federal Edward J. Byrne grant funds
- Carry forward \$390,592 in federal Assistance to Firefighters grant funds to purchase fire props and training equipment in 2017-19.

## **Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

***Accept*** LFO Recommendation:

**MOTION:** I move the LFO recommendation to HB 5034. (VOTE)

**OR**

***Change*** LFO Recommendation:

**MOTION:** I move the LFO recommendation to HB 5034, with modifications. (VOTE)

## **Performance Measures**

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

***Accept*** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Key Performance Measures. (VOTE)

**OR**

***Change*** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

## **Budget Notes**

None.

## **Recommended Changes**

LFO recommends a budget of \$9,795,963 General Fund (for debt service), \$44,275,088 Other Funds, \$7,543,497 Federal Funds, and 150 positions (148.21 FTE), which is reflected in the -1 amendment.

**MOTION:** I move adoption of the -1 amendment to HB 5034. (VOTE)

**Final Subcommittee Action**

LFO recommends that HB 5034, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5034, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 25900-000-00-00-00000  
Public Safety Standards & Training, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>9,550,476</b>	-	<b>37,238,170</b>	<b>4,148,299</b>	-	-	<b>50,936,945</b>	<b>139</b>	<b>137.17</b>
2015-17 Ebds, SS & Admin Act	596,000	-	5,324,190	2,908,460	-	-	8,828,650	15	9.74
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>10,146,476</b>	-	<b>42,562,360</b>	<b>7,056,759</b>	-	-	<b>59,765,595</b>	<b>154</b>	<b>146.91</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>9,550,476</b>	-	<b>42,092,883</b>	<b>6,666,167</b>	-	-	<b>58,309,526</b>	<b>154</b>	<b>146.91</b>
Summary of Base Adjustments	245,487	-	2,656,797	22,270	-	-	2,924,554	(3)	2.30
<b>2017-19 Base Budget</b>	<b>9,795,963</b>	-	<b>44,749,680</b>	<b>6,688,437</b>	-	-	<b>61,234,080</b>	<b>151</b>	<b>149.21</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	147,665	654	-	-	148,319	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(572,383)	(126,087)	-	-	(698,470)	-	-
030: Inflation & Price List Adjustments	-	-	220,412	230,061	-	-	450,473	-	-
<b>2017-19 Current Service Level</b>	<b>9,795,963</b>	-	<b>44,545,374</b>	<b>6,793,065</b>	-	-	<b>61,134,402</b>	<b>151</b>	<b>149.21</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>9,795,963</b>	-	<b>44,545,374</b>	<b>6,793,065</b>	-	-	<b>61,134,402</b>	<b>151</b>	<b>149.21</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(270,286)</b>	<b>750,432</b>	-	-	<b>480,146</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2017-19 Legislative Actions</b>	<b>9,795,963</b>	-	<b>44,275,088</b>	<b>7,543,497</b>	-	-	<b>61,614,548</b>	<b>150</b>	<b>148.21</b>
Net change from 2015-17 Leg Approved Budget	(350,513)	-	1,712,728	486,738	-	-	1,848,953	(4)	1.30
Percent change from 2015-17 Leg Approved Budget	(3.5%)	0.0%	4.0%	6.9%	0.0%	0.0%	3.1%	(2.6%)	0.9%
Net change from 2017-19 Adj Current Service Level	-	-	(270,286)	750,432	-	-	480,146	(1)	(1.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(0.6%)	11.1%	0.0%	0.0%	0.8%	(0.7%)	(0.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	18,955,111	200,000	-	-	19,155,111	79	77.17
2015-17 Ebds, SS & Admin Act	-	-	3,806,249	-	-	-	3,806,249	12	7.86
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	22,761,360	200,000	-	-	22,961,360	91	85.03
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	22,324,360	200,000	-	-	22,524,360	91	85.03
Summary of Base Adjustments	-	-	1,486,374	-	-	-	1,486,374	(4)	0.51
<b>2017-19 Base Budget</b>	-	-	23,810,734	200,000	-	-	24,010,734	87	85.54
010: Non-PICS Pers Svc/Vacancy Factor	-	-	99,801	-	-	-	99,801	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(579,756)	-	-	-	(579,756)	-	-
030: Inflation & Price List Adjustments	-	-	194,075	7,400	-	-	201,475	-	-
060: Technical Adjustments	-	-	-	(207,400)	-	-	(207,400)	-	-
<b>2017-19 Current Service Level</b>	-	-	23,524,854	-	-	-	23,524,854	87	85.54
<b>Adjusted 2017-19 Current Service Level</b>	-	-	23,524,854	-	-	-	23,524,854	87	85.54
<b>Total LFO Recommended Packages</b>	-	-	(457,192)	-	-	-	(457,192)	(2)	(2.00)
<b>2017-19 Legislative Actions</b>	-	-	23,067,662	-	-	-	23,067,662	85	83.54
Net change from 2015-17 Leg Approved Budget	-	-	306,302	(200,000)	-	-	106,302	(6)	(1.49)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	1.4%	(100.0%)	0.0%	0.0%	0.5%	(6.6%)	(1.8%)
Net change from 2017-19 Adj Current Service Level	-	-	(457,192)	-	-	-	(457,192)	(2)	(2.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(1.9%)	0.0%	0.0%	0.0%	(1.9%)	(2.3%)	(2.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Evidence-based Policing**

Package Description This package continues DPSST's partnership with the Criminal Justice Commission on the Center for Policing Excellence, established in HB 3194 (2013). It add \$730,000 of grant funding from the federal Edward J. Byrne Memorial Grant program and continues two limited duration positions through the 2017-19 biennium.

The Center for Policing Excellence develops and operates leadership training courses targeted toward public safety supervisors and managers, administers a micro-grant program for students in the program to implement projects related to crime prevention and community livability, and supports the Oregon Knowledge Bank, an online resource that features research supporting evidence-based public safety practices developed in Oregon.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>730,000</b>	-	-	-	<b>730,000</b>	<b>2</b>	<b>2.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Agency Position Actions**

Package Description This package reclassifies two positions in the Criminal Justice Standards and Training program. Both positions have been reviewed and approved by the DAS Chief Human Resources Office; the reclassifications resolve work-out-of-class situations. The net increased cost of \$30,031 will be absorbed in the agency's existing budget by reducing the services & supplies budget in the same amount.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Additional 9-1-1 Training**

Package Description This package adds a \$200,000 transfer from the Oregon Military Department of Other Funds revenue from the Emergency Communications Account to pay for two additional telecommunicator trainings in 2017-19. The additional training courses will address the increased demand for training for 911 operators and supervisory personnel across the state.

Increased funding for additional telecommunicator training was legislatively approved in 2015-17 by the Emergency Board in May, 2016.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package eliminates two sixteen-week basic police classes from DPSST's 2017-19 training calendar. \$736,720 for four positions (4.00 FTE) and \$650,472 for services and supplies associated with the two classes are eliminated.

LFO Recommendation

LFO Recommended	-	-	(1,387,192)	-	-	-	(1,387,192)	(4)	(4.00)
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LFO102 - Work Session Presentation Report  
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended

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

Fire Standards and Training

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	4,375,346	186,747	-	-	4,562,093	15	15.00
2015-17 Ebds, SS & Admin Act	-	-	130,099	390,592	-	-	520,691	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	4,505,445	577,339	-	-	5,082,784	15	15.00
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	4,505,445	186,747	-	-	4,692,192	15	15.00
Summary of Base Adjustments	-	-	188,068	-	-	-	188,068	-	-
<b>2017-19 Base Budget</b>	-	-	4,693,513	186,747	-	-	4,880,260	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,817	-	-	-	7,817	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(126,087)	-	-	(126,087)	-	-
030: Inflation & Price List Adjustments	-	-	57,413	2,245	-	-	59,658	-	-
<b>2017-19 Current Service Level</b>	-	-	4,758,743	62,905	-	-	4,821,648	15	15.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	4,758,743	62,905	-	-	4,821,648	15	15.00
<b>Total LFO Recommended Packages</b>	-	-	29,749	390,592	-	-	420,341	-	-
<b>2017-19 Legislative Actions</b>	-	-	4,788,492	453,497	-	-	5,241,989	15	15.00
Net change from 2015-17 Leg Approved Budget	-	-	283,047	(123,842)	-	-	159,205	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	6.3%	(21.5%)	0.0%	0.0%	3.1%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	29,749	390,592	-	-	420,341	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.6%	620.9%	0.0%	0.0%	8.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 September 2016 Emergency Board**

Package Description This package carries forward \$390,592 Federal Funds expenditure limitation from DPSST's 2016 award from the US Department of Homeland Security's Assistance to Firefighters grant, receipt of which was approved by the Emergency Board in September, 2016.

This grant award will pay for two mobile Car Fire training props and trailers, and two mobile Flammable Liquid and Gas (FLAG) training props and trailers to replace equipment at the end of its service life. The props have been ordered but will not be received by June 30, 2017.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	<b>390,592</b>	-	-	<b>390,592</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Agency Position Actions**

Package Description This package reclassifies two positions in the Fire Standards and Training program. Both positions have been reviewed and approved by the DAS Chief Human Resources Office; the reclassifications resolve work-out-of-class situations. The increased Other Funds expenditure limitation of \$29,712 is supported by the Fire Insurance Premium Tax, a dedicated funding source for the Fire Standards and Training Program.

LFO Recommendation

<b>LFO Recommended</b>	-	-	29,749	-	-	-	29,749	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	<b>2,114,320</b>	-	-	-	<b>2,114,320</b>	<b>9</b>	<b>9.00</b>
2015-17 Ebds, SS & Admin Act	-	-	64,717	-	-	-	64,717	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>2,179,037</b>	-	-	-	<b>2,179,037</b>	<b>9</b>	<b>9.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	<b>2,179,037</b>	-	-	-	<b>2,179,037</b>	<b>9</b>	<b>9.00</b>
Summary of Base Adjustments	-	-	185,839	-	-	-	185,839	-	-
<b>2017-19 Base Budget</b>	-	-	<b>2,364,876</b>	-	-	-	<b>2,364,876</b>	<b>9</b>	<b>9.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	5,855	-	-	-	5,855	-	-
030: Inflation & Price List Adjustments	-	-	30,847	-	-	-	30,847	-	-
<b>2017-19 Current Service Level</b>	-	-	<b>2,401,578</b>	-	-	-	<b>2,401,578</b>	<b>9</b>	<b>9.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	-	-	<b>2,401,578</b>	-	-	-	<b>2,401,578</b>	<b>9</b>	<b>9.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>11,045</b>	-	-	-	<b>11,045</b>	-	-
<b>2017-19 Legislative Actions</b>	-	-	<b>2,412,623</b>	-	-	-	<b>2,412,623</b>	<b>9</b>	<b>9.00</b>
Net change from 2015-17 Leg Approved Budget	-	-	233,586	-	-	-	233,586	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	10.7%	0.0%	0.0%	0.0%	10.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	11,045	-	-	-	11,045	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Agency Position Actions**

Package Description This package reclassifies one position in the Private Security and Investigators program. The position has been reviewed by DAS - Chief Financial Office; the reclassification resolves a work-out-of-class situation. The increased cost of \$11,045 can be absorbed within this fully fee-supported program. Other Funds expenditure limitation is increased in the same amount.

LFO Recommendation

LFO Recommended	-	-	11,045	-	-	-	11,045	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	259,824	-	-	-	259,824	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	259,824	-	-	-	259,824	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	259,824	-	-	-	259,824	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	259,824	-	-	-	259,824	-	-
030: Inflation & Price List Adjustments	-	-	9,614	-	-	-	9,614	-	-
<b>2017-19 Current Service Level</b>	-	-	269,438	-	-	-	269,438	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	269,438	-	-	-	269,438	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	-	-	269,438	-	-	-	269,438	-	-
Net change from 2015-17 Leg Approved Budget	-	-	9,614	-	-	-	9,614	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>9,550,476</b>	-	<b>11,533,569</b>	-	-	-	<b>21,084,045</b>	<b>34</b>	<b>34.00</b>
2015-17 Ebds, SS & Admin Act	596,000	-	1,323,125	-	-	-	1,919,125	3	1.88
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>10,146,476</b>	-	<b>12,856,694</b>	-	-	-	<b>23,003,170</b>	<b>37</b>	<b>35.88</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>9,550,476</b>	-	<b>12,824,217</b>	-	-	-	<b>22,374,693</b>	<b>37</b>	<b>35.88</b>
Summary of Base Adjustments	245,487	-	796,516	-	-	-	1,042,003	1	1.79
<b>2017-19 Base Budget</b>	<b>9,795,963</b>	-	<b>13,620,733</b>	-	-	-	<b>23,416,696</b>	<b>38</b>	<b>37.67</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	34,192	-	-	-	34,192	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	7,373	-	-	-	7,373	-	-
030: Inflation & Price List Adjustments	-	-	(71,537)	-	-	-	(71,537)	-	-
<b>2017-19 Current Service Level</b>	<b>9,795,963</b>	-	<b>13,590,761</b>	-	-	-	<b>23,386,724</b>	<b>38</b>	<b>37.67</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>9,795,963</b>	-	<b>13,590,761</b>	-	-	-	<b>23,386,724</b>	<b>38</b>	<b>37.67</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>146,112</b>	-	-	-	<b>146,112</b>	<b>1</b>	<b>1.00</b>
<b>2017-19 Legislative Actions</b>	<b>9,795,963</b>	-	<b>13,736,873</b>	-	-	-	<b>23,532,836</b>	<b>39</b>	<b>38.67</b>
Net change from 2015-17 Leg Approved Budget	(350,513)	-	880,179	-	-	-	529,666	2	2.79
Percent change from 2015-17 Leg Approved Budget	(3.5%)	0.0%	6.9%	0.0%	0.0%	0.0%	2.3%	5.4%	7.8%
Net change from 2017-19 Adj Current Service Level	-	-	146,112	-	-	-	146,112	1	1.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	0.6%	2.6%	2.7%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Agency Position Actions**

Package Description This package reclassifies four positions in the Administration and Support Services program. All positions have been reviewed and approved by the DAS Chief Human Resources Office; the reclassifications resolve work-out-of-class situations. The net increased cost of \$46,030 will be accommodated in the agency's existing budget by reducing services and supplies expenditures.

This package also converts one limited-duration Fiscal Analyst 2 position to ongoing. This position supports the work of the High-Intensity Drug Trafficking Area (HIDTA) program, fiduciary responsibility for which was assumed by DPSST in 2015, and is federally funded through a revenue transfer from the HIDTA program. Other Funds expenditure limitation is increased by \$146,112 to reflect the transfer in of resources from the HIDTA program.

LFO Recommendation

<b>LFO Recommended</b>	-	-	146,112	-	-	-	146,112	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	3,761,552	-	-	3,761,552	2	2.00
2015-17 Ebds, SS & Admin Act	-	-	-	2,517,868	-	-	2,517,868	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	6,279,420	-	-	6,279,420	2	2.00
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	-	6,279,420	-	-	6,279,420	2	2.00
Summary of Base Adjustments	-	-	-	22,270	-	-	22,270	-	-
<b>2017-19 Base Budget</b>	-	-	-	6,301,690	-	-	6,301,690	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	-	654	-	-	654	-	-
030: Inflation & Price List Adjustments	-	-	-	220,416	-	-	220,416	-	-
060: Technical Adjustments	-	-	-	207,400	-	-	207,400	-	-
<b>2017-19 Current Service Level</b>	-	-	-	6,730,160	-	-	6,730,160	2	2.00
<b>Adjusted 2017-19 Current Service Level</b>	-	-	-	6,730,160	-	-	6,730,160	2	2.00
<b>Total LFO Recommended Packages</b>	-	-	-	359,840	-	-	359,840	-	-
<b>2017-19 Legislative Actions</b>	-	-	-	7,090,000	-	-	7,090,000	2	2.00
Net change from 2015-17 Leg Approved Budget	-	-	-	810,580	-	-	810,580	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	12.9%	0.0%	0.0%	12.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	359,840	-	-	359,840	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%	5.4%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 103 Agency Position Actions**

Package Description This revenue-only package transfers \$146,112 to the Administrative Services and Support program to fund one Fiscal Analyst 2 position. This position supports the work of the High-Intensity Drug Trafficking Area (HIDTA) program.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description In 2015, DPSST assumed fiduciary responsibility for the federal High Intensity Drug Trafficking Area (HIDTA) program. This package makes technical corrections to the HIDTA program budget by removing beginning fund balance included in the budget in error, and by increasing Federal Funds expenditure limitation by \$359,840 to balance the Special Payments budget to anticipated program revenues in 2017-19.

LFO Recommendation

<b>LFO Recommended</b>	-	-	-	359,840	-	-	359,840	-	-
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