



Department of Public Safety Standards and Training

**2017-19
Governor's Budget**

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DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

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CERTIFICATION

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

Department of Public Safety Standards and Training

4190 Aumsville Hwy SE, Salem, Oregon 97317

AGENCY NAME

AGENCY ADDRESS



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.

107BF01

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gorsek

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/19/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Denver Peterson, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Agency: Department of Public Safety Standards and Training

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 9,788,298	\$ 9,550,476	\$ 9,550,476	\$ (237,822)	-2.4%
Other Funds Limited	\$ 35,668,666	\$ 37,097,042	\$ 37,476,045	\$ 1,807,379	5.1%
Other Funds Nonlimited	\$ 3,794	\$ -	\$ -	\$ (3,794)	-100.0%
Other Funds Debt Service Nonlimited	\$ 411,667	\$ -	\$ -	\$ (411,667)	-100.0%
Federal Funds Limited	\$ 382,614	\$ 260,660	\$ 4,148,299	\$ 3,765,685	984.2%
Total	\$ 46,255,039	\$ 46,908,178	\$ 51,174,820	\$ 4,919,781	10.6%

Position Summary

Authorized Positions	135	135	139	4
Full-time Equivalent (FTE) positions	133.06	133.54	137.17	4.11

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

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.

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 \$51,174,820 total funds and 137.17 FTE (139 positions). This is a 10.6 percent increase from the agency's 2013-15 Legislatively Approved Budget primarily due to the addition of fiduciary responsibility for the High Intensity Drug trafficking Area (HIDTA) grant program and Federal Funds expenditure limitation required to operate the program. The budget transfers the HIDTA program from the Department of Justice to DPSST.

Criminal Justice Standards and Training – 010

The Criminal Justice Standards 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 \$19,169,926 total funds and 77.17 FTE (79 positions). This is a 5.4 percent increase over the agency's 2013-15 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 2013-15 biennium.

The Subcommittee approved the following recommendations:

- Package 101: Mental Health Crisis Intervention Training. This package increases Other Funds expenditure limitation by \$379,003 and establishes one permanent full-time Public Safety Training Specialist 2 position phased-in October 2015 (0.88 FTE) and one permanent full-time Public Safety Training Specialist 2 position phased-in January 2016 (0.75 FTE). These staff will coordinate and deliver 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.
- Package 801: LFO Analyst Adjustments. This package corrects an error in the agency's requested budget where Criminal Fines Account funds transferred from the Department of Revenue were inadvertently reduced twice. This action does not affect expenditures.

Fire Standards and Training - 020

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 \$4,562,941 total funds and 15.00 FTE. This budget is 1.5 percent higher than the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

Package 803: Assistance to Firefighters Grant. This package provides a one-time increase in Federal Funds expenditure limitation of \$126,087. The Assistance to Firefighters Grant program provides financial assistance to fire departments, Emergency Management organizations, and state fire training academies for safety and operating equipment. DPSST received notification in April, 2015 that it received a one-time grant of \$126,087 from this program. The agency will use the funds to purchase a new skidtruck frame custom-fitted to a heavy-duty truck used to train

Oregon firefighters to drive emergency vehicles under hazardous conditions. DPSST trains 1,200 firefighters annually in the Skid Avoidance for Fire Apparatus Drivers program, the most-requested training DPSST provides to firefighting agencies throughout the state. Skidtrucks allow firefighter and emergency response personnel to practice high-risk driving maneuvers safely, without overturning their vehicles.

Private Security and Investigation - 030

The Private Security/Private Investigators program implements minimum standards for the training and certification of Oregon's private security providers and private investigators. The 2005 Legislature transferred the licensing and other functions of the Board of Investigators to the Private Security/Private Investigators program. The Subcommittee budget is \$2,120,511 total funds and 9.00 FTE, a 1.8 percent decrease from the 2013-15 Legislatively Approved Budget.

Public Safety Memorial Fund - 040

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 \$259,824 Other Funds which is 3.3 percent above the 2013-15 Legislatively Approved Budget.

Administration and Support Services - 050

The Administration and Support Services Program includes the administrative activities of the agency as well as the costs of operating the Public Safety Academy (including food service, housekeeping, operations, and maintenance) as well as the debt service for the facility. The Subcommittee approved a budget of \$21,300,066 total funds and 34.00 FTE, a 0.7 percent increase over the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendation:

- Package 801: LFO Analyst Adjustments. This package corrects an error in the agency's requested budget where Criminal Fines Account funds transferred from the Department of Revenue were inadvertently reduced twice. This action does not affect expenditures.

Oregon HITDA - 060

The Oregon HITDA program includes the fiduciary responsibility for Oregon's federal High-Intensity Drug Trafficking Area (HIDTA) program administrative activities of the agency. The Oregon HIDTA program seeks to reduce drug availability in high-impact drug trafficking areas. Federal grants fund the program, which allocates federal funding to specific initiatives, sanctioned by a statewide multi-jurisdictional Executive Board that establishes policy direction for all of the initiatives. The Subcommittee budget is \$3,761,552 total funds and 2.00 FTE.

The Subcommittee approved the following recommendation:

- Package 802: Oregon HIDTA. This package transfers the fiduciary responsibility for Oregon's federal High Intensity Drug Trafficking Area (HIDTA) grant program from the Department of Justice to DPSST.

The Department of Justice is the current fiscal agent through which federal HIDTA grant funds flow to initiatives to reduce drug trafficking in the state. The Department of Justice (DOJ) itself operates a HIDTA-funded initiative focusing on statewide criminal intelligence support for regional initiatives, as does DPSST, which provides training specific to drug trafficking reduction. DPSST will assume responsibility for submitting requests to the federal government for funding, ensuring that the federal fiscal rules are followed, and distributing funds to the various initiatives, including the one operated by the Department of Justice.

Total HIDTA grant revenues for the 2015-17 biennium are projected at \$7,090,000. Of this amount, \$2,497,563 will go via a revenue transfer to DOJ for its HIDTA initiative, \$3,368,301 will be granted to Oregon cities, counties, or multi-jurisdictional entities for drug trafficking reduction initiatives, and \$393,251 will be used by DPSST for grant accounting and administrative support. This award supports 13.00 FTE, eleven of which are in DOJ and two of which will transfer to DPSST to provide financial support for the grant.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5534-A

Department of Public Safety Standards and Training
Denver Peterson -- (503) 378-2227

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 9,788,298	\$ -	\$ 35,668,666	\$ 415,461	\$ 382,614	\$ -	\$ 46,255,039	135	133.06
2015-17 Current Service Level (CSL)*	\$ 9,550,476	\$ -	\$ 37,097,042	\$ -	\$ 260,660	\$ -	\$ 46,908,178	135	133.54
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards and Training									
Package 101: Description									
Personal Services	\$ -	\$ -	\$ 287,033	\$ -	\$ -	\$ -	\$ 287,033	2	1.63
Services and Supplies	\$ -	\$ -	\$ 91,970	\$ -	\$ -	\$ -	\$ 91,970		
SCR 020 - Fire Standards and Training									
Package 803: Assistance to Firefighters Grant									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 126,087	\$ -	\$ 126,087		
SCR 060 - Oregon HITDA									
Package 802: Oregon HIDTA									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 312,914	\$ -	\$ 312,914	2	2.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 80,337	\$ -	\$ 80,337		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 3,326,901	\$ -	\$ 3,326,901		
6257 - Special Payments OSP	\$ -	\$ -	\$ -	\$ -	\$ 41,400	\$ -	\$ 41,400		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 379,003	\$ -	\$ 3,887,639	\$ -	\$ 4,266,642	4	3.63
SUBCOMMITTEE RECOMMENDATION *	\$ 9,550,476	\$ -	\$ 37,476,045	\$ -	\$ 4,148,299	\$ -	\$ 51,174,820	139	137.17
% Change from 2013-15 Leg Approved Budget	-2.4%	0.0%	5.1%	-100.0%	984.2%	0.0%	10.6%		
	0.0%	0.0%	1.0%	0.0%	1491.5%	0.0%	9.1%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved KPM	38.00	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	85.00	90.00	90.00
3 - Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved KPM	92.00	90.00	90.00
4 - Percentage of revocation or denial actions appealed that are upheld at the appellate level.		Approved KPM	100.00	100.00	100.00
5 - Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.		Approved KPM	57.00	30.00	30.00
6 - The percent of revocations or denials of private security certification or licensure resulting from disqualifying violations upheld after the contested case process.		Approved KPM			
7 - Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy."		Approved KPM	100.00	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	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.	Availability of Information	Approved KPM	84.00	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 2016	Target 2017
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	87.00	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	88.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Overall	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.	Timeliness	Approved KPM	81.00	80.00	80.00
9 - 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.		Approved KPM		30.00	30.00
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.		Legislative Delete	99.00	100.00	100.00

LFO Recommendation:

LFO recommends approving KPMs #1-8 as proposed, and adopting new KPM #9, which measures the average increase in test scores after completion of courses in the Supervisory Leadership Academy and the Organizational Leadership & Management Academy. This new KPM is designed to measure the DPSST training curriculum developed for the Center for Policing Excellence (2013 HB 3194). The Center for Policing Excellence was created to make policing more effective and efficient, make communities safer, and reduce the number of offenders in the criminal justice system. The proposed key performance measure will allow the agency to quantitatively measure the success of the new courses offered by comparing the knowledge and skills of course attendees both before and after they have gone through the program. New course content focuses on problem solving, leadership, effective use of information from research, and preparing for the future. By evaluating participants before and after course completion, DPSST will be able to tailor the course curriculum and learning objectives for maximum effectiveness.

Sub-Committee Action:

The Subcommittee approved the key performance measures as recommended by LFO.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Devlin

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 07/03/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Prepared By: Janet Savarro and Art Ayre, Department of Administrative Services

Reviewed By: Janet Savarro and Art Ayre, Department of Administrative Services

Agencies: Various - Lottery Allocation

Biennium: 2015-17

Agencies: Various - Criminal Fine Account Allocation

Biennium: 2015-17

Revenue Summary

The Oregon Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues, and then transfers the balance (net profits) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the lottery revenue forecast from the DAS Office of Economic Analysis (OEA) as of May 14, 2015, adjusted for reversions of 2013-15 biennium Lottery Funds ending balances transferred to the EDF under ORS 461.559. ORS 461.559 reverts certain Lottery Funds allocations unspent at the end of a biennium to the EDF. This provision first becomes operative during the 2015-17 biennium. Reversions under this provision, which are projected to total \$5,339,361 in the 2015-17 biennium, were not included in the DAS OEA lottery revenue forecast, but the allocation amounts in this bill include those reversions in total available resources. As actual amounts vary, some allocations or distributions set forth within may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers Lottery Funds to the DAS EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18 percent of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15 percent of net proceeds be distributed to the Parks and Natural Resources Fund.
- Oregon statute requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555, and funding for state Regional Solutions program positions, are also funded from this source.
- Oregon statute requires that one percent of net profits be distributed to the Sports Lottery Account for sports programs at state institutions of higher education and for scholarships.
- Oregon statute requires that one percent of net profits be transferred to the Oregon Health Authority for Gambling Addiction prevention and treatment programs.
- Oregon statute requires that one percent of the net profits, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.
- Oregon statute requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating EDF balances for other purposes. During the 2015-17 biennium, debt service requirements equal approximately 19.9 percent of total Lottery Funds revenue .

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various program expenditures.

Interest earned on the EDF remains within the fund itself. If at the end of any quarter funds remain undistributed, they are retained in the EDF for allocation in future quarters. If in any quarter funds in the EDF are insufficient to fund quarterly distribution of allocations, DAS first fully funds debt service obligations. Any remaining revenues are then distributed to other statutory allocations in a prorated manner.

House Bill 5029 also 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. Revenues are collected by the courts – including by the Oregon Judicial Department (OJD) for the circuit courts, and by individual municipal (city) and justice (county) courts, and remitted to the Department of Revenue.

Summary of Capital Construction Subcommittee Action

Allocation of Lottery Revenue

House Bill 5029 allocates lottery revenue from the EDF. The amounts outlined in this bill are based on the lottery revenue forecast from the DAS OEA as of May 14, 2015, adjusted for projected Lottery Funds allocation ending balances transferred to the EDF under ORS 461.559. The attached tables display the dollar amounts of the EDF Lottery Funds allocations authorized in the bill or by the state Constitution. All Lottery Funds allocations approved for the 2015-17 biennium are included in House Bill 5029. The 2015-17 allocations are summarized below.

- A total of \$225.5 million Lottery Funds is allocated for debt service for outstanding bonds. These funds are allocated to DAS, since the DAS Capital Investment Section manages debt service for the state. DAS will transfer the necessary funding to the Department of Education, Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, and the Water Resources Department for the payment of debt on existing lottery revenue bonds. No allocations are included to pay debt service for lottery revenue bonds issued in the 2015-17 biennium. All lottery revenue bonds approved in the 2015-17 Legislatively Adopted Budget will be issued in the Spring of 2017, and associated debt service costs will not be paid before the start of the 2017-19 biennium.
- The State School Fund is allocated \$408.2 million Lottery Funds.
- A total of \$62.1 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on lottery revenue bonds, but includes \$7.0 million for Shared Services; \$50.9 million for Business, Innovation and Trade; \$3.0 million for the Infrastructure Financing Authority; and \$1.2 million for the Film and Video Office.

- The Office of the Governor is allocated \$4.1 million Lottery Funds for the Regional Solutions Program. These costs are shared with counties by reducing video lottery proceeds that are distributed to counties for economic development by one-half of the total cost.
- The Department of Forestry is allocated \$5 million Lottery Funds for federal forest restoration.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18 percent of net lottery proceeds be transferred to the Education Stability Fund. Interest earnings on this fund are continuously appropriated for the benefit of education programs. These earnings are split 75 percent to the Oregon Education Fund, which is currently used to help pay debt service on lottery revenue bonds that were previously issued for the Department of Education, and 25 percent to the Higher Education Coordinating Commission for the Opportunity Grant program. Earnings that would be dedicated to the Oregon Education Fund in excess of the amounts needed to pay debt service are transferred to the Opportunity Grant program instead. The transfers and distributions relating to the Education Stability Fund as described here are established by the Oregon Constitution and by other statutes – therefore House Bill 5029 does not include provisions relating to them.

Ten percent of the amount deposited in the Education Stability Fund is deposited into the Oregon Growth Account within the Fund. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Higher Education Coordinating Commission.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15 percent of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution. House Bill 5029, therefore, does not include provisions relating to it.

County Economic Development

ORS 461.547 requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555, and the costs of Regional Solutions positions in the state budget, have also been funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2015-17 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$39,083,827, which is equal to 2.5 percent of the amount of video lottery proceeds projected in the May 2015 revenue forecast, minus one-half of the funding for Regional Solutions positions in the Office of the Governor.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated one percent of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$11,292,544 for the 2015-17 biennium.

Sports Lottery Account

Beginning in 2007, one percent of net lottery proceeds are dedicated to the Higher Education Coordinating Commission for distribution to institutions to offset the costs of intercollegiate athletic programs and for academic scholarships.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$8,240,000 for the 2015-17 biennium.

The Subcommittee approved the following distribution of Lottery Funds allocated to the Sports Lottery Account. These distribution amounts replace the amounts included in the budget report for House Bill 5024, the budget bill for the Higher Education Coordinating Commission, which were incorrect.

2015-17 Biennium Sports Lottery Account

Eastern Oregon University	\$913,239
Oregon Institute of Technology	\$913,239
Southern Oregon University	\$913,239
Western Oregon University	\$1,162,716
Portland State University	\$2,277,567
Oregon State University	\$1,030,000
University of Oregon	\$1,030,000
TOTAL	\$8,240,000

County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,864,000 for the 2015-17 biennium.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitations related to these allocations are generally contained in the respective agency budget bills, in Senate Bill 5507, or in policy bills establishing one-time, Lottery-funded program (House Bill 2997 and House Bill 2998).

Allocation of Criminal Fine Account

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. Any CFA revenues remaining after the specific program allocations are made are deposited into the General Fund.

The revenue forecast for the CFA for the 2015-17 biennium totals \$116.8 million. The Capital Construction Subcommittee approved allocations to agencies totaling \$72.5 million, leaving \$44.3 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2015-17 Legislatively Adopted Budget. The specific allocation amount authorized in this bill are listed in the final table of this budget report.

LOTTERY FUNDS CASH FLOW SUMMARY

	2013-15 Legislatively Approved Budget ¹	2015-17 Legislatively Adopted Budget ²
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance	\$3,491,087	\$19,318,494
REVENUES		
Transfers from Lottery		
Net Proceeds	1,061,129,097	1,129,256,402
Administrative Savings	0	0
Other Revenues		
Interest Earnings	1,400,000	2,000,000
Lottery Funds Reversions under ORS 461.559	0	5,339,361
Total Revenue	1,062,529,097	1,136,595,763
TOTAL RESOURCES	1,066,020,184	1,155,914,257
DISTRIBUTIONS / ALLOCATIONS		
Distribution of Video Revenues to Counties	(33,849,166)	(39,083,827)
Distribution to the Education Stability Fund	(191,003,237)	(203,266,152)
Distribution to the Parks and Natural Resources Fund	(159,169,365)	(169,388,460)
Distribution to HECC for Collegiate Athletics and Scholarships	(8,000,000)	(8,240,000)
Distribution to OHA for Gambling Addiction Treatment Programs	(10,592,542)	(11,292,544)
Distribution for County Fairs	(3,669,380)	(3,864,000)
Allocation to the State School Fund	(327,374,109)	(408,150,516)
Debt Service Allocations	(240,215,783)	(225,477,038)
Other Agency Allocations	(72,828,108)	(71,151,720)
TOTAL DISTRIBUTIONS / ALLOCATIONS	(1,046,701,690)	(1,139,914,257)
ENDING BALANCE	\$19,318,494	\$16,000,000
EDUCATION STABILITY FUND		
(not including OGA or ORTDF)		
RESOURCES		
Beginning Balance	\$7,402,401	\$179,301,809
Revenues		
Transfer from the Economic Development Fund	171,899,408	182,939,537
Interest Earnings	984,133	10,289,094
Total Revenue	172,883,541	193,228,631
TOTAL RESOURCES	180,285,942	372,530,440
DISTRIBUTIONS		
Interest Distributions	(984,133)	(10,289,094)
TOTAL DISTRIBUTIONS	(984,133)	(10,289,094)
ENDING BALANCE	\$179,301,809	\$362,241,346

1. The 2013-15 Estimated Budget is based on the May 2015 forecast of 2013-15 resources.

2. The 2015-17 Legislatively Adopted Budget is based on the May 2015 forecast of 2015-17 resources, adjusted to include Lottery Funds reversions under ORS 461.559.

2015-17 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings / (Reversions)	2015-17 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Department of Education					
Outstanding bonds	805,621	35,911	0	841,532	0
Higher Education Coordinating Commission					
Outstanding bonds	41,762,610	587,166	0	42,349,776	0
Business Development Dept.					
Outstanding bonds	45,040,696	73,510	0	45,114,206	0
Housing and Community Services Dept.					
Outstanding bonds	11,659,434	17,035	0	11,676,469	0
Department of Transportation					
Outstanding bonds	107,020,978	463,162	0	107,484,140	0
Department of Administrative Services					
Outstanding bonds	11,233,581	1,543,515	0	12,777,096	0
Forestry Department					
Outstanding Bonds	2,468,492	13,468	0	2,481,960	0
Department of Energy					
Outstanding Bonds	2,977,259	3,237	0	2,980,496	0
Water Resources Department					
Outstanding Bonds	2,508,367	3,115	0	2,511,482	0
OTHER ALLOCATIONS					
Higher Education Coordinating Commission					
Collegiate Athletics and Scholarships	8,240,000	0	0	8,240,000	0
Oregon Health Authority					
Gambling Addiction Treatment	11,292,544	0	0	11,292,544	0
Department of Education					
State School Fund	408,150,516	0	0	408,150,516	0
Department of Administrative Services					
Distribution to County Fairs	3,864,000	0	0	3,864,000	0
Office of the Governor					
Regional Solutions	4,058,418	84,902	0	4,058,418	84,902
Business Development Department					
Shared Services	7,037,404	616,677	(616,677)	7,037,404	0
Business, Innovation, and Trade	50,866,257	9,304,599	(4,722,684)	55,448,172	0
Infrastructure Financing Authority	3,025,181	0	0	3,025,181	0
Film and Video	1,164,460	0	0	1,164,460	0
Forestry Department					
Federal Forest Restoration	5,000,000	0	0	5,000,000	0
TOTAL ECONOMIC DEVELOPMENT FUND	\$728,175,818	\$12,746,297	(\$5,339,361)	\$735,497,852	\$84,902
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission					
Opportunity Grants	10,232,598	1,583,781	0	11,816,379	0
Department of Education					
Education Bonds Outstanding	56,496	536,899	0	593,395	0
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	\$10,289,094	\$2,120,680	\$0	\$12,409,774	\$0

CRIMINAL FINE ACCOUNT ALLOCATIONS

2015-17 Biennium Criminal Fine Account Revenues	<u>\$ 116,772,418</u>
Agency/Program (Bill number containing expenditure authority)	Allocation
<i>Department of Public Safety Standards and Training (SB 5534)</i>	
Operations	\$ 27,250,583
Public Safety Memorial Fund	<u>128,420</u>
Subtotal:	<u>\$ 27,379,003</u>
<i>Department of Justice (SB 5516)</i>	
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,311,579
Regional Assessment Centers	787,663
Criminal Injuries Compensation Account (CICA)	8,775,830
Child Abuse Medical Assessments	<u>666,107</u>
Subtotal:	<u>\$ 20,541,179</u>
<i>Department of Human Services (HB 5026)</i>	
Domestic Violence Fund	\$ 2,224,675
Sexual Assault Victims Fund	<u>533,332</u>
Subtotal:	<u>\$ 2,758,007</u>
<i>Oregon Health Authority (SB 5526)</i>	
Emergency Medical Services & Trauma Services	\$ 331,824
Alcohol & Drug Abuse Prevention	42,884
Law Enforcement Medical Liability Account (LEMLA)	1,339,000
Intoxicated Driver Program	<u>4,323,000</u>
Subtotal:	<u>\$ 6,036,708</u>
<i>Oregon Judicial Department (SB 5514)</i>	
State court security and emergency preparedness	\$ 3,422,322
County court facilities security	4,148,922
Capital improvements for courthouses and other state court facilities	<u>3,500,000</u>
Subtotal:	<u>\$ 11,071,244</u>
<i>Oregon State Police (SB 5531)</i>	
Driving Under the Influence Enforcement	<u>\$ 253,000</u>
<i>Department of Corrections (SB 5504)</i>	
County correction programs and facilities, and alcohol and drug programs	<u>\$ 4,391,472</u>
<i>Governor's Office (HB 5021)</i>	
Arrest & Return for Extradition	<u>\$ 22,500</u>
Total Allocations:	<u>\$ 72,453,113</u>
Transfer to the General Fund	<u>\$ 44,319,305</u>

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

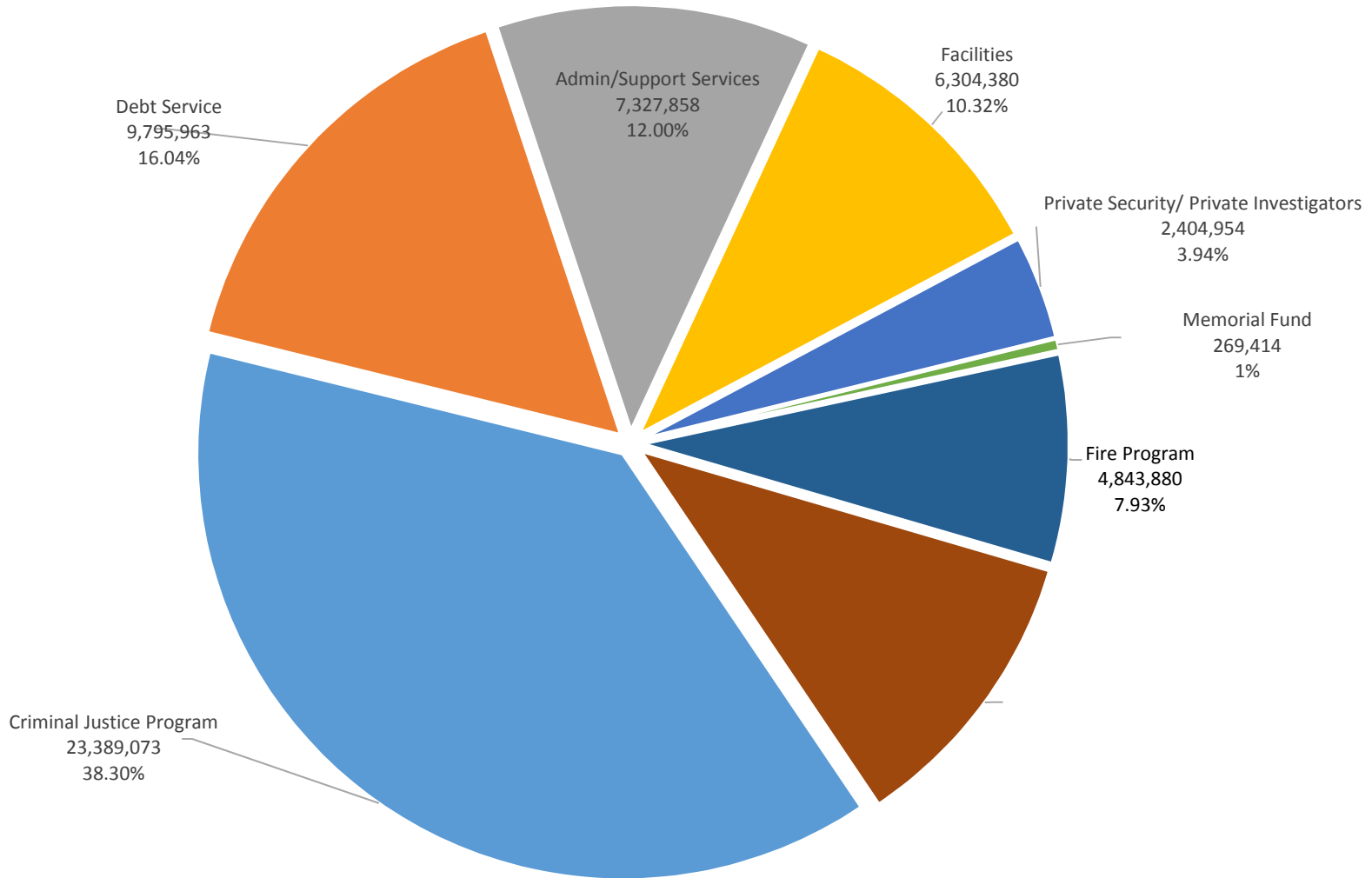
OVERVIEW

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 more than 41,000 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

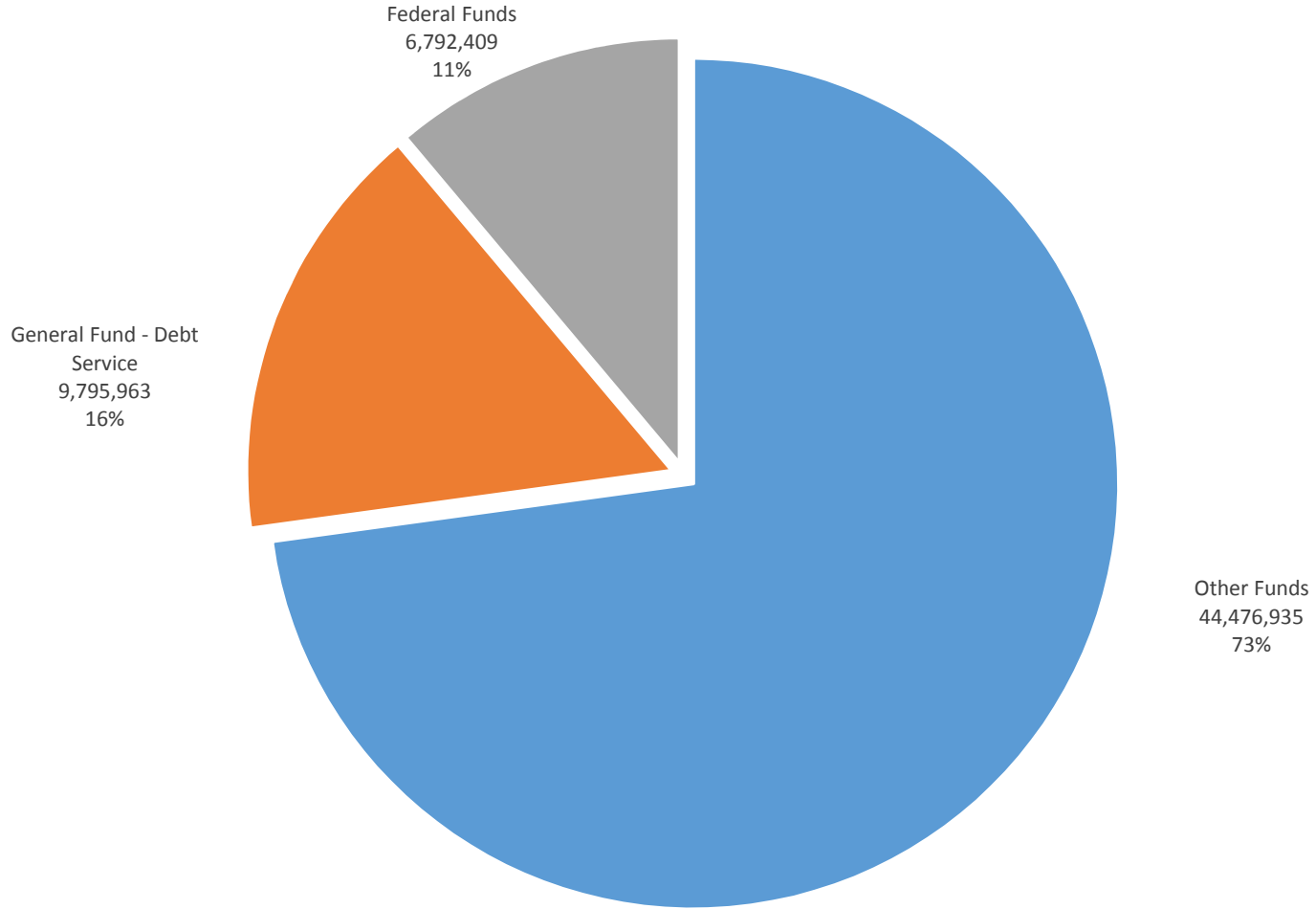
Total 2017-19 Governor's Budget = \$61,065,307



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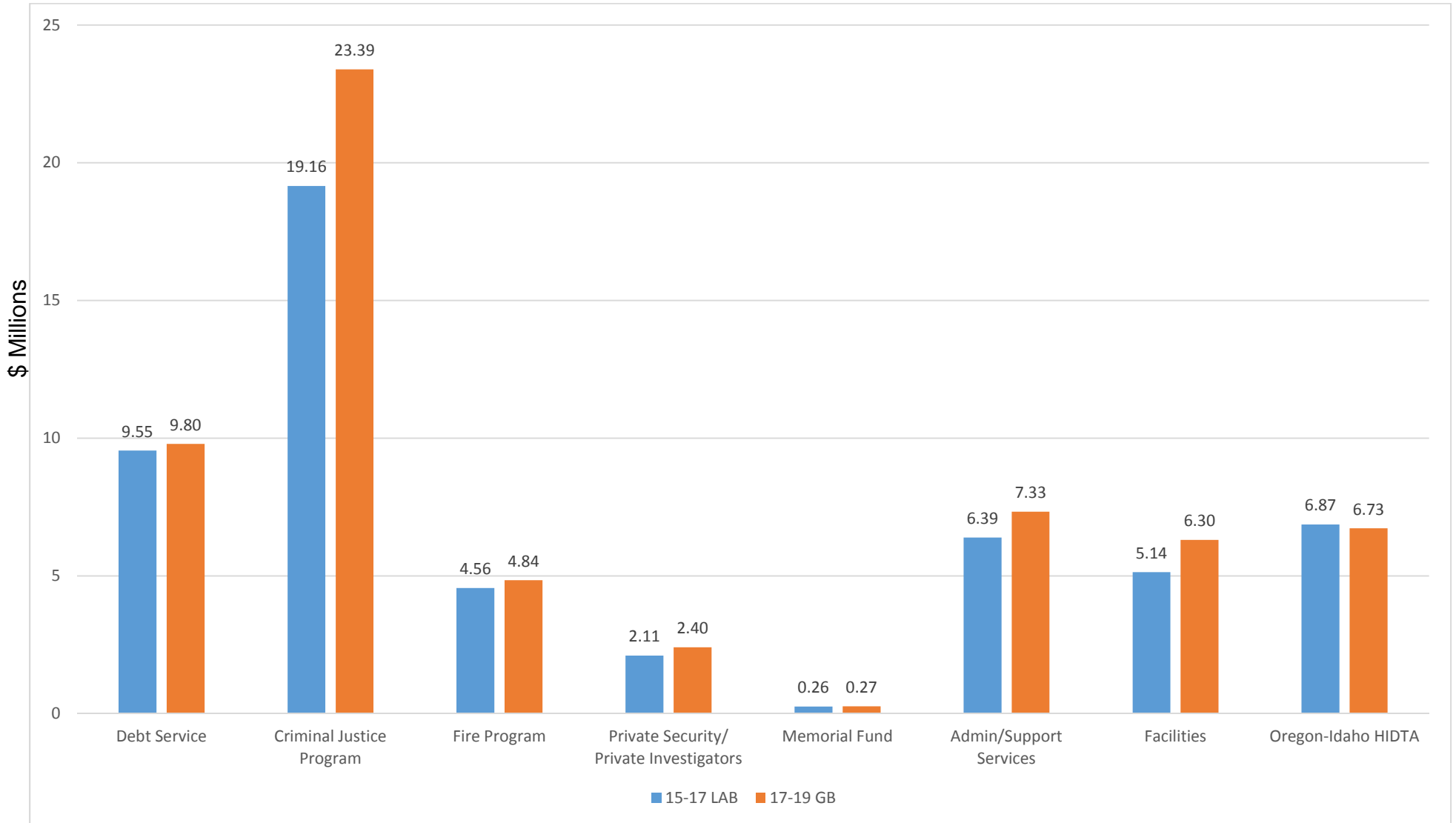
BUDGET NARRATIVE

Total 2017-19 Governor's Budget = \$61,065,307



BUDGET NARRATIVE

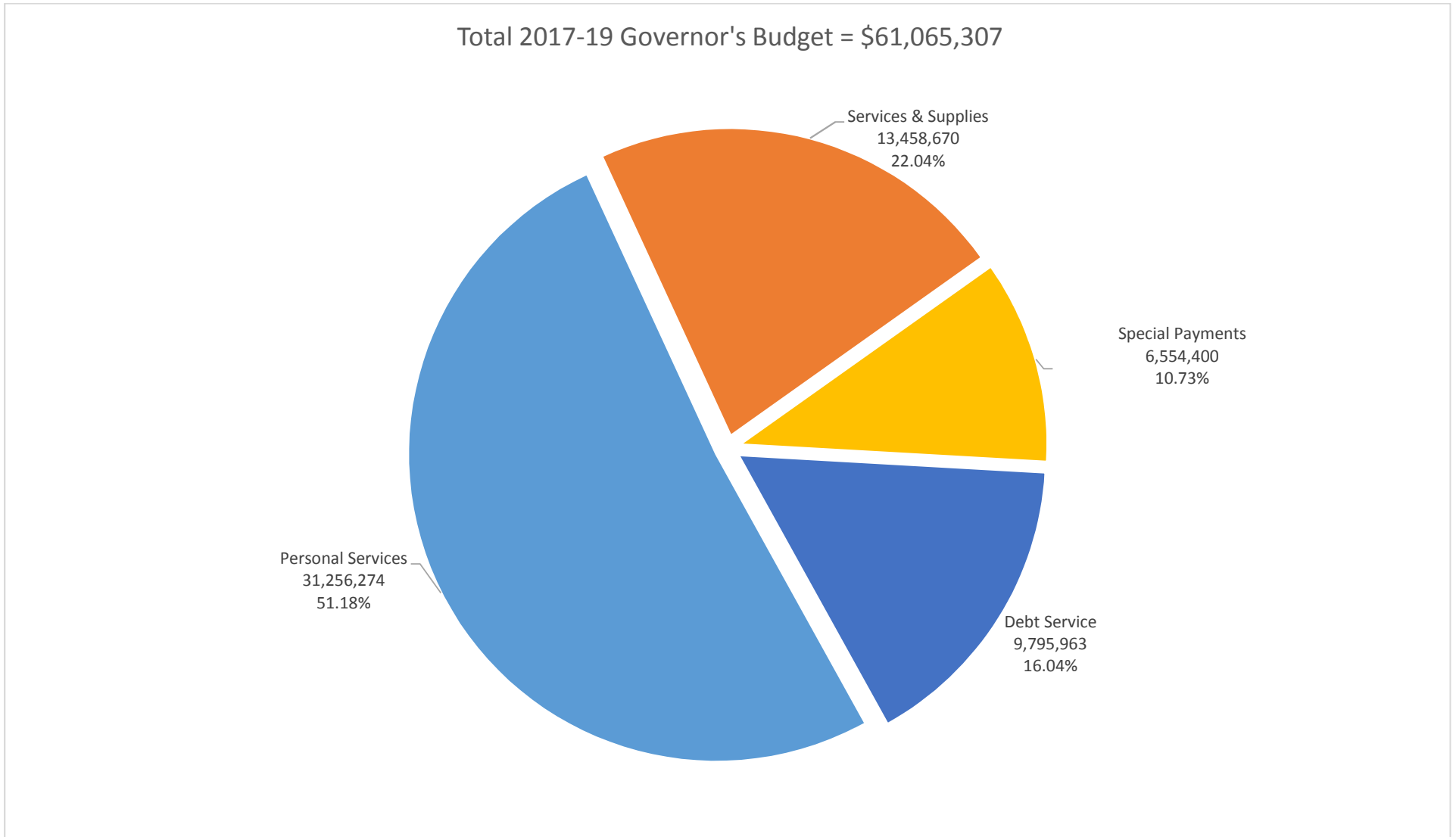
This chart shows the comparison of the 2015-17 Legislatively Approved Budget with the 2017-19 Governor's Budget.



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BUDGET NARRATIVE

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



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 181A.355 through 181A.675 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 181A.720 through 181A.735 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 181A.870 through 181A.995 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.

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

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BUDGET NARRATIVE

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 concentrate in area of operation the last biennium. DPSST primary focusing is 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 area that the agency is working on improving internal processes such as Human Resources, Procurement, Accounting and Payroll.

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 Center for Policing Excellence 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 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 Information Services Division provides budgeting, accounting, payroll, purchasing, contracting and other financial functions and sustains the agency's Information technology hardware, software as well as maintain campus-wide technology security, network and infrastructure for 22 buildings for all staff members, two tenant state agencies and visiting constituents.

Oregon-Idaho HIDTA

The Oregon-Idaho HIDTA fosters cooperative and effective working relationships among 12 Federal agencies, 4 state agencies, 42 local agencies, 2 tribal agencies, and the U.S. Attorney's Office in the District of Oregon to achieve the common goals of disrupting and dismantling drug trafficking and money laundering organizations and reducing the demand for, and availability of, illegal drugs. The Oregon-Idaho HIDTA has 20 initiatives, which include 1 management, 1 training, 2 prevention, 1 intelligence, 1 drug fugitive, 1 interdiction, 1 investigation/prosecution, and 12 investigation initiatives. Department of Public Safety Standards and Training (DPSST) supports the Oregon-Idaho High Intensity Drug Trafficking Areas (HIDTA) program, by acting as the fiduciary agency for 6 million in federal funds granted to the program by the White House, Office of National Drug Control Policy (ONDCP).

Environmental Factors

The agency currently interacts with a constituency of more than 41,000 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.

BUDGET NARRATIVE

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.

Criteria for 2017-19 Budget Development

DPSST carefully reviewed agency goals for the development of the 2017-19 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 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. DPSST's efforts to develop and maintain instructors across the state are commendable; however, with current resources we cannot provide enough courses or other support to meet the critical training needs of local agencies around the state.

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2017-19 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>
2015-17 Leg Adopted Budget	139	137.17	50,936,945	9,550,476	-	37,238,170	4,148,299	-	-
2015-17 Emergency Boards	15	9.74	7,372,581	-	-	4,854,713	2,517,868	-	-
2015-17 Leg Approved Budget	154	146.91	58,309,526	9,550,476	-	42,092,883	6,666,167	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	2.30	2,679,067	-	-	2,656,797	22,270	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			245,487	245,487	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	151	149.21	61,234,080	9,795,963	-	44,749,680	6,688,437	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(19,996)	-	-	(19,996)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	168,315	-	-	167,661	654	-	-
Subtotal	-	-	148,319	-	-	147,665	654	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	94,151	-	-	94,151	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(792,621)	-	-	(666,534)	(126,087)	-	-
Subtotal	-	-	(698,470)	-	-	(572,383)	(126,087)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	711,094	-	-	481,033	230,061	-	-
State Gov't & Services Charges Increase/(Decrease)			(260,621)	-	-	(260,621)	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2017-19 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	-	-	450,473	-	-	220,412	230,061	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	151	149.21	61,134,402	9,795,963	-	44,545,374	6,793,065	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2017-19 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: 2017-19 Current Service Level	151	149.21	61,134,402	9,795,963	-	44,545,374	6,793,065	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	151	149.21	61,134,402	9,795,963	-	44,545,374	6,793,065	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(1,387,192)	-	-	(1,387,192)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(129,024)	-	-	(128,368)	(656)	-	-
092 - Statewide AG Adjustment	-	-	(20,755)	-	-	(20,755)	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	2	2.00	1,185,389	-	-	1,185,389	-	-	-
103 - Agency Position Actions	1	1.00	182,487	-	-	182,487	-	-	-
104 - Additional 9-1-1 Training	-	-	100,000	-	-	100,000	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(1.00)	(69,095)	-	-	(68,439)	(656)	-	-
Total 2017-19 Governor's Budget	150	148.21	61,065,307	9,795,963	-	44,476,935	6,792,409	-	-
Percentage Change From 2015-17 Leg Approved Budget	-2.60%	0.88%	4.73%	2.57%	-	5.66%	1.89%	-	-

Summary of 2017-19 Biennium Budget

Public Safety Standards & Training, Dept of
 Public Safety Standards & Training, Dept of
 2017-19 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>
Percentage Change From 2017-19 Current Service Level	-0.66%	-0.67%	-0.11%	-	-	-0.15%	-0.01%	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2017-19 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>
2015-17 Leg Adopted Budget	79	77.17	19,155,111	-	-	18,955,111	200,000	-	-
2015-17 Emergency Boards	12	7.86	3,369,249	-	-	3,369,249	-	-	-
2015-17 Leg Approved Budget	91	85.03	22,524,360	-	-	22,324,360	200,000	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	0.51	1,486,374	-	-	1,486,374	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	87	85.54	24,010,734	-	-	23,810,734	200,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,512)	-	-	(10,512)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	110,313	-	-	110,313	-	-	-
Subtotal	-	-	99,801	-	-	99,801	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	86,778	-	-	86,778	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(666,534)	-	-	(666,534)	-	-	-
Subtotal	-	-	(579,756)	-	-	(579,756)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	201,475	-	-	194,075	7,400	-	-
Subtotal	-	-	201,475	-	-	194,075	7,400	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2017-19 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	-	-	(207,400)	-	-	-	(207,400)	-	-
Subtotal: 2017-19 Current Service Level	87	85.54	23,524,854	-	-	23,524,854	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2017-19 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: 2017-19 Current Service Level	87	85.54	23,524,854	-	-	23,524,854	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	87	85.54	23,524,854	-	-	23,524,854	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(1,387,192)	-	-	(1,387,192)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(22,642)	-	-	(22,642)	-	-	-
092 - Statewide AG Adjustment	-	-	(11,336)	-	-	(11,336)	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	2	2.00	1,185,389	-	-	1,185,389	-	-	-
103 - Agency Position Actions	-	-	-	-	-	-	-	-	-
104 - Additional 9-1-1 Training	-	-	100,000	-	-	100,000	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(2.00)	(135,781)	-	-	(135,781)	-	-	-
Total 2017-19 Governor's Budget	85	83.54	23,389,073	-	-	23,389,073	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-6.59%	-1.75%	3.84%	-	-	4.77%	-100.00%	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2017-19 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>
Percentage Change From 2017-19 Current Service Level	-2.30%	-2.34%	-0.58%	-	-	-0.58%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2017-19 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>
2015-17 Leg Adopted Budget	15	15.00	4,562,093	-	-	4,375,346	186,747	-	-
2015-17 Emergency Boards	-	-	130,099	-	-	130,099	-	-	-
2015-17 Leg Approved Budget	15	15.00	4,692,192	-	-	4,505,445	186,747	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	188,068	-	-	188,068	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	15	15.00	4,880,260	-	-	4,693,513	186,747	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	172	-	-	172	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,645	-	-	7,645	-	-	-
Subtotal	-	-	7,817	-	-	7,817	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(126,087)	-	-	-	(126,087)	-	-
Subtotal	-	-	(126,087)	-	-	-	(126,087)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	59,658	-	-	57,413	2,245	-	-
Subtotal	-	-	59,658	-	-	57,413	2,245	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2017-19 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: 2017-19 Current Service Level	15	15.00	4,821,648	-	-	4,758,743	62,905	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2017-19 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: 2017-19 Current Service Level	15	15.00	4,821,648	-	-	4,758,743	62,905	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	15	15.00	4,821,648	-	-	4,758,743	62,905	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,868)	-	-	(6,587)	(281)	-	-
092 - Statewide AG Adjustment	-	-	(649)	-	-	(649)	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	-	-	-	-	-	-	-	-	-
103 - Agency Position Actions	-	-	29,749	-	-	29,749	-	-	-
104 - Additional 9-1-1 Training	-	-	-	-	-	-	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	22,232	-	-	22,513	(281)	-	-
Total 2017-19 Governor's Budget	15	15.00	4,843,880	-	-	4,781,256	62,624	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.23%	-	-	6.12%	-66.47%	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2017-19 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>
Percentage Change From 2017-19 Current Service Level	-	-	0.46%	-	-	0.47%	-0.45%	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2017-19 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>
2015-17 Leg Adopted Budget	9	9.00	2,114,320	-	-	2,114,320	-	-	-
2015-17 Emergency Boards	-	-	64,717	-	-	64,717	-	-	-
2015-17 Leg Approved Budget	9	9.00	2,179,037	-	-	2,179,037	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	185,839	-	-	185,839	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	9	9.00	2,364,876	-	-	2,364,876	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,286)	-	-	(2,286)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,141	-	-	8,141	-	-	-
Subtotal	-	-	5,855	-	-	5,855	-	-	-
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)	-	-	30,847	-	-	30,847	-	-	-
Subtotal	-	-	30,847	-	-	30,847	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2017-19 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: 2017-19 Current Service Level	9	9.00	2,401,578	-	-	2,401,578	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2017-19 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: 2017-19 Current Service Level	9	9.00	2,401,578	-	-	2,401,578	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	9	9.00	2,401,578	-	-	2,401,578	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(2,932)	-	-	(2,932)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,737)	-	-	(4,737)	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	-	-	-	-	-	-	-	-	-
103 - Agency Position Actions	-	-	11,045	-	-	11,045	-	-	-
104 - Additional 9-1-1 Training	-	-	-	-	-	-	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	3,376	-	-	3,376	-	-	-
Total 2017-19 Governor's Budget	9	9.00	2,404,954	-	-	2,404,954	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	10.37%	-	-	10.37%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2017-19 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>
Percentage Change From 2017-19 Current Service Level	-	-	0.14%	-	-	0.14%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2017-19 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>
2015-17 Leg Adopted Budget	-	-	259,824	-	-	259,824	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	259,824	-	-	259,824	-	-	-
2017-19 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 2017-19 Base Budget	-	-	259,824	-	-	259,824	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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)	-	-	9,614	-	-	9,614	-	-	-
Subtotal	-	-	9,614	-	-	9,614	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	269,438	-	-	269,438	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2017-19 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: 2017-19 Current Service Level	-	-	269,438	-	-	269,438	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	269,438	-	-	269,438	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(24)	-	-	(24)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	-	-	-	-	-	-	-	-	-
103 - Agency Position Actions	-	-	-	-	-	-	-	-	-
104 - Additional 9-1-1 Training	-	-	-	-	-	-	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(24)	-	-	(24)	-	-	-
Total 2017-19 Governor's Budget	-	-	269,414	-	-	269,414	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.69%	-	-	3.69%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2017-19 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>
Percentage Change From 2017-19 Current Service Level	-	-	-0.01%	-	-	-0.01%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2017-19 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>
2015-17 Leg Adopted Budget	34	34.00	21,084,045	9,550,476	-	11,533,569	-	-	-
2015-17 Emergency Boards	3	1.88	1,290,648	-	-	1,290,648	-	-	-
2015-17 Leg Approved Budget	37	35.88	22,374,693	9,550,476	-	12,824,217	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.79	796,516	-	-	796,516	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			245,487	245,487	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	38	37.67	23,416,696	9,795,963	-	13,620,733	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,370)	-	-	(7,370)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	41,562	-	-	41,562	-	-	-
Subtotal	-	-	34,192	-	-	34,192	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	7,373	-	-	7,373	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	7,373	-	-	7,373	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	189,084	-	-	189,084	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(260,621)	-	-	(260,621)	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2017-19 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	-	-	(71,537)	-	-	(71,537)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	38	37.67	23,386,724	9,795,963	-	13,590,761	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2017-19 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: 2017-19 Current Service Level	38	37.67	23,386,724	9,795,963	-	13,590,761	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	38	37.67	23,386,724	9,795,963	-	13,590,761	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(96,183)	-	-	(96,183)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,033)	-	-	(4,033)	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	-	-	-	-	-	-	-	-	-
103 - Agency Position Actions	1	1.00	141,693	-	-	141,693	-	-	-
104 - Additional 9-1-1 Training	-	-	-	-	-	-	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	41,477	-	-	41,477	-	-	-
Total 2017-19 Governor's Budget	39	38.67	23,428,201	9,795,963	-	13,632,238	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	5.41%	7.78%	4.71%	2.57%	-	6.30%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2017-19 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>
Percentage Change From 2017-19 Current Service Level	2.63%	2.65%	0.18%	-	-	0.31%	-	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 25900-060-00-00-00000**

<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>
2015-17 Leg Adopted Budget	2	2.00	3,761,552	-	-	-	3,761,552	-	-
2015-17 Emergency Boards	-	-	2,517,868	-	-	-	2,517,868	-	-
2015-17 Leg Approved Budget	2	2.00	6,279,420	-	-	-	6,279,420	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	22,270	-	-	-	22,270	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	2	2.00	6,301,690	-	-	-	6,301,690	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	654	-	-	-	654	-	-
Subtotal	-	-	654	-	-	-	654	-	-
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)	-	-	220,416	-	-	-	220,416	-	-
Subtotal	-	-	220,416	-	-	-	220,416	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 25900-060-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	207,400	-	-	-	207,400	-	-
Subtotal: 2017-19 Current Service Level	2	2.00	6,730,160	-	-	-	6,730,160	-	-

Summary of 2017-19 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 25900-060-00-00-00000**

<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: 2017-19 Current Service Level	2	2.00	6,730,160	-	-	-	6,730,160	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	2	2.00	6,730,160	-	-	-	6,730,160	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(375)	-	-	-	(375)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Life and Safety Replacement	-	-	-	-	-	-	-	-	-
102 - Evidence-based Policing	-	-	-	-	-	-	-	-	-
103 - Agency Position Actions	-	-	-	-	-	-	-	-	-
104 - Additional 9-1-1 Training	-	-	-	-	-	-	-	-	-
105 - Active Shooter Coordinator	-	-	-	-	-	-	-	-	-
106 - Regional Training Center Assistance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(375)	-	-	-	(375)	-	-
Total 2017-19 Governor's Budget	2	2.00	6,729,785	-	-	-	6,729,785	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	7.17%	-	-	-	7.17%	-	-

Summary of 2017-19 Biennium Budget

Public Safety Standards & Training, Dept of
Oregon HIDTA
2017-19 Biennium

Governor's Budget
Cross Reference Number: 25900-060-00-00-00000

<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>
Percentage Change From 2017-19 Current Service Level	-	-	-0.01%	-	-	-	-0.01%	-	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900		
2017-19 Biennium																					
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, FO)	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	19,160,657	0	0	0	\$ 19,160,657	70	68.79	Y	Y	S	ORS 181.610-181.705	-	
2	2	DPSST	CJSC	Crim Justice Standards & Certification	4, 7, 8	4	0	0	3,311,155	0	0	0	\$ 3,311,155	14	14.00	N	N	S	ORS 181.610-181.705	-	
3	1	DPSST	FIRE	Fire Training & Certification	3, 8	7	0	0	4,758,743	0	62,905	0	\$ 4,821,648	15	15.00	N	Y	S	ORS 181.610-181.705	-	
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,053,042	0	0	0	\$ 1,053,042	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	1,958,251	0	0	0	\$ 1,958,251	7	7.00	N	N	S	ORS 181.870-181.991	-	
6	2	DPSST	PRINV	Private Investigators Licensing & Trn	8	3	0	0	443,327	0	0	0	\$ 443,327	2	2.00	N	N	S	ORS 703.411-703.995	-	
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	269,438	0	0	0	\$ 269,438	0	0.00	N	N	S	ORS 243.950-243.974	-	
		DPSST	DS	Debt Service			9,795,963	0	0	0	0	0	\$ 9,795,963	0	0.00	N	N	D	ORS 283.091	-	
		DPSST	ADSS	Administration & Support Services	8	4	0	0	7,781,778	0	0	0	\$ 7,781,778	20	19.67	N	N	-		-	
		DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	6,308,983	0	0	0	\$ 6,308,983	18	18.00	N	N	-		-	
		DPSST	CJOPS	Academy Operations	8	4	0	0	0	0	0	0	\$ -	0	0.00	0.00	0	-		-	
		DPSST	HIDTA	Oregon HIDTA Program			0	0	0	0	6,773,091	0	\$ 6,773,091	2	2.00	Y	N	-		-	
							9,795,963	-	45,045,374	-	6,836,026	-	\$ 61,677,333	151	149.21						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

1. Criminal Justice Training is ranked as the first agency-wide priority. The program's purpose is to provide essential public safety training. Training classes include Basic Police, Basic Local Corrections, and Basic Parole and Probation.
 2. Criminal Justice Standards and Certification is ranked as the second agency-wide priority. The program certifies public safety officers and monitors ongoing compliance with standards. It also revokes certification when necessary.
 3. Fire Training and Certification is ranked as the third agency-wide priority. The program provides essential fire training and implements standards for certification of firefighters.
 4. Other Training Programs include Telecommunications/EMD Training, Traffic Safety Training, Campus Public Safety Training and OLCC Training. These programs are ranked as the fourth agency-wide priority because the majority of the training for these disciplines is done at the local or agency level.
 5. Private Security Licensing and Training is ranked as the fifth agency-wide priority. There are about 8,000 private security providers that must be licensed and monitored for compliance with laws and rules.
 6. Private Investigators Licensing and Training is ranked as the sixth agency-wide priority. There are about 300 investigators to license and monitor.
 7. The Public Safety Memorial Fund is ranked as the seventh agency-wide priority because other benefits are available.
- Debt Service is included on the list but not ranked. ORS 283.091 requires the budget to include amounts for debt service obligations.
- Administration and Support Services, Facilities Operations and Maintenance, and Academy Operations are included on the list but are not ranked because they provide centralized support agency-wide to all programs.

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Public Safety Standards and Training																				Agency Number: 25900			
2017-19 Biennium																							
Criminal Justice Program																							
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																						
1	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	0	0	19,160,657	0	0	0	\$ 19,160,657	70	68.79	Y	Y	S	ORS 181.610-181.705					
2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	0	0	3,311,155	0	0	0	\$ 3,311,155	14	14.00	N	N	S	ORS 181.610-181.705					
3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,053,042	0	0	0	\$ 1,053,042	3	2.75	N	Y	S	ORS 181.610-181.705					
												\$ -											
												\$ -											
												\$ -											
												\$ -											
								23,524,854				\$ 23,524,854	87	85.54									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Agency Name: Department of Public Safety Standards and Training																		Agency Number: 25900			
2017-19 Biennium																					
Fire Program																					
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	DPSST	FIRET	Fire Training & Certification	3,8	7	0	0	4,758,743	0	62,905	0	\$ 4,821,648	15	15.00	N	Y	S	ORS 181.610-181.705			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								4,758,743		62,905		\$ 4,821,648	15	15.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Single program.

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900				
2017-19 Biennium																			Private Security/Private Investigators Program				
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
1	DPSST	PRSEC	Private Security Licensing & Trng	5, 6, 8	3	0	0	1,958,251	0	0	0	\$ 1,958,251	7	7.00	N	N	S	ORS 181.870-181.991					
2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	0	0	443,327	0	0	0	\$ 443,327	2	2.00	N	N	S	ORS 703.411-703.995					
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
								2,401,578	-	-	-	\$ 2,401,578	9	9.00									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Private Security Licensing and Training was ranked as the highest priority because of the large number of private security providers that must be licensed and monitored for compliance.
2. Private Investigators Licensing and Training was ranked as the second priority because of the smaller number investigators to license and monitor for compliance.

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Public Safety Standards and Training																				Agency Number: 25900	
2017-19 Biennium																					
Public Safety Memorial Fund																					
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	269,438	0	0	0	\$ 269,438	0	0.00	N	N	S	ORS 243.950-243.974		
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ 269,438	0	0.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Single activity

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2017-19 Biennium																						
Administration and Support Services																						
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM,)	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																					
	DPSST	DS	Debt Service			9,795,963	0	0	0	0	0	\$ 9,795,963	0	0.00	N	N	D	ORS 283.091				
	DPSST	ADSS	Administration & Support Services	8	4	0	0	7,781,778	0	0	0	\$ 7,781,778	20	19.67	N	N						
	DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	6,308,983	0	0	0	\$ 6,308,983	18	18.00	N	N						
												\$ -										
												\$ -										
												\$ -										
												\$ -										
						9,795,963	-	14,090,761	-	-	-	\$ 23,886,724	38	37.67								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

Debt Service - ORS 283.091 requires the budget to include amounts for payment of debt service obligations.

Not ranked - Administration and Support Services provide the infrastructure necessary to support the training mission and overall operation of the agency.

Not ranked - Facilities Operations and Maintenance manages the functional facilities operations and upkeep of the academy.

Agency Name: Department of Public Safety Standards and Training																	Agency Number: 25900				
2017-19 Biennium																	Oregon HIDTA Program				
Program/Division Priorities for 2017-19 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	Legal Req. Code (C, D, FM, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
	1	DPSST	HIDTA	Oregon HIDTA Program			0	0		0	6,773,091	0	\$ 6,773,091	2	2.00	N	Y	S	ORS 181.610-181.705		
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ 6,773,091	2	2.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Single program.

10% REDUCTION OPTIONS (ORS 291.216)

Ten percent reduction options related to CFA total \$3,474,977 Other Funds. Ten percent reduction options related to other funding sources total \$861,819 Other Funds and \$679,306 Federal Funds. Total reduction options equal \$5,016,102 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 2017-19 AND 2019-21)	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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</u> OF (CRIMINAL FINE ACCOUNT)	#2
Fire Program – Eliminate 1 position.	Effective 7/1/17, 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 the workload.(9708134)	PERSONAL SERVICES \$243,582 SUPPLIES & SERVICES <u>62,754</u> TOTAL <u>\$306,336</u> OF (FIRE INSURANCE PREMIUM TAX)	#3

10% REDUCTION OPTIONS (ORS 291.216)

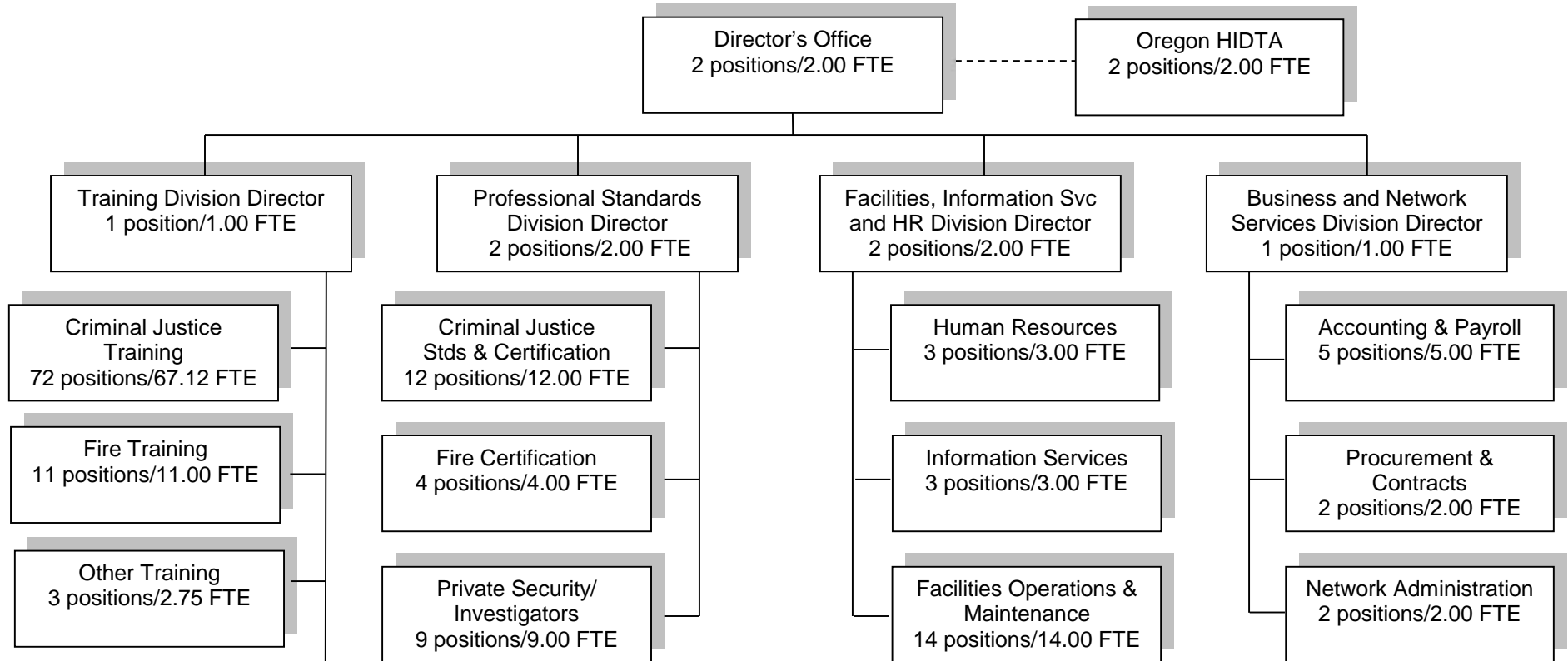
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Other Training Programs) – Eliminate 1 position.	Eliminate OLCC Training from biennial training schedule and one Public Safety Specialist 1 position (0.5 FTE) (0709040)	PERSONAL SERVICES \$108,821 SUPPLIES & SERVICES _____ TOTAL <u>\$108,821</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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</u> OF (CRIMINAL FINE ACCOUNT)	#5
		\$2,197,466	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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</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.	PERSONAL SERVICES \$ - SUPPLIES & SERVICES <u>186,215</u> TOTAL <u>\$186,215</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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</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 \$361,499 SUPPLIES & SERVICES <u>232,605</u> TOTAL <u>\$594,103</u> OF (CRIMINAL FINE ACCOUNT)	#10
Oregon-Idaho HIDTA Program – (HIDTA 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.	\$673,016 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.	\$6,291 FF (FEDERAL GRANT)	#12
		2,818,636	TOTAL – SECOND 5%
		\$5,016,102	TOTAL OF 10% REDUCTIONS

BUDGET NARRATIVE

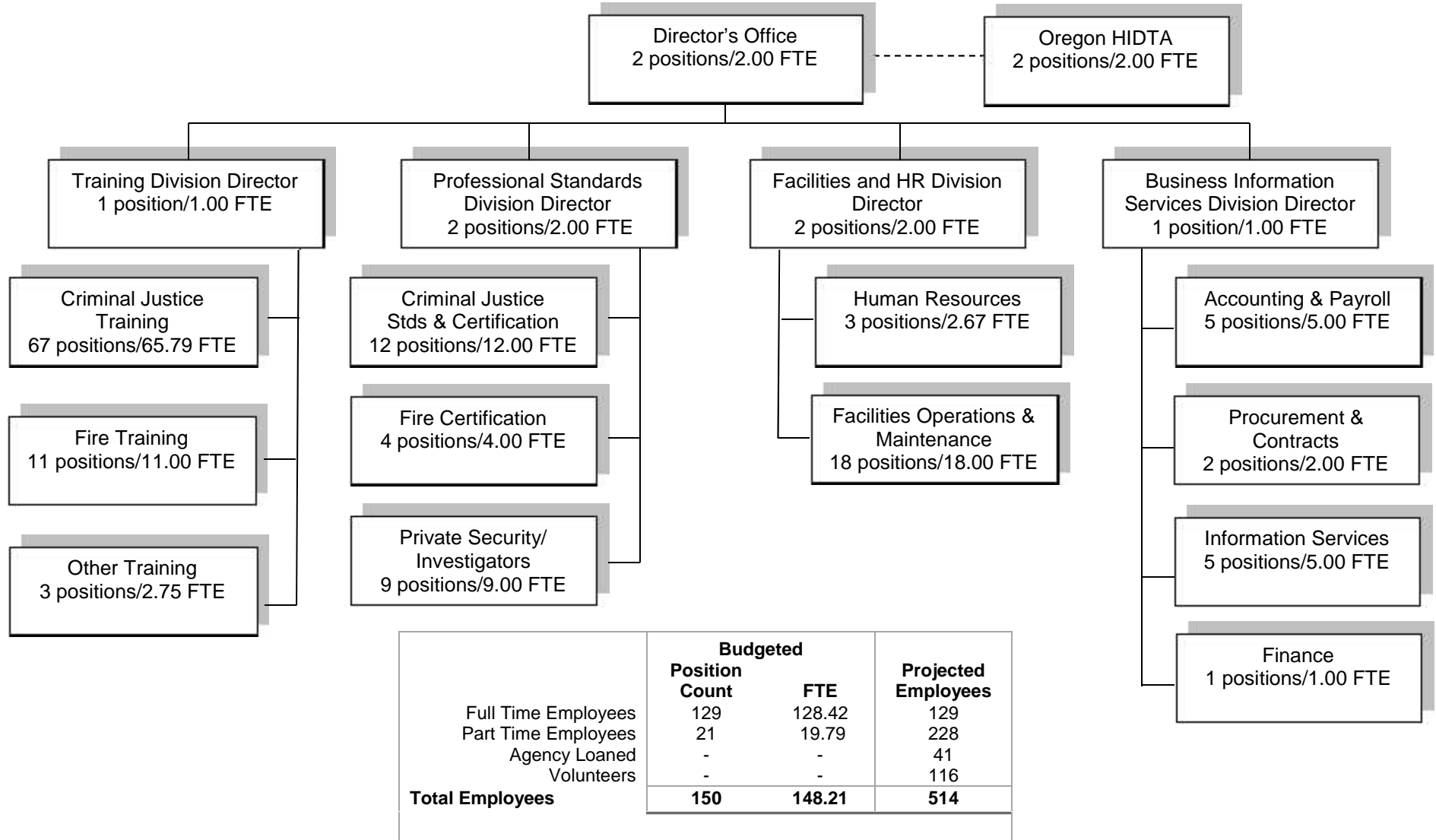
This chart shows the organizational structure for the 2015-17 Legislatively Adopted Budget.



	Budgeted		Projected Employees
	Position Count	FTE	
Full Time Employees	116	115.18	116
Part Time Employees	23	21.79	200
Agency Loaned	-	-	200
Volunteers	-	-	100
Total Employees	139	137.17	616

BUDGET NARRATIVE

This chart shows the organizational structure for the 2017-19 Governor's Budget.



	Budgeted		Projected Employees
	Position Count	FTE	
Full Time Employees	129	128.42	129
Part Time Employees	21	19.79	228
Agency Loaned	-	-	41
Volunteers	-	-	116
Total Employees	150	148.21	514

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	Criminal Justice Stds/Training						
	Other Funds	16,763,617	18,955,111	22,324,360	25,070,528	23,389,073	-
	Federal Funds	172,265	200,000	200,000	-	-	-
	All Funds	16,935,882	19,155,111	22,524,360	25,070,528	23,389,073	-
020-00-00-00000	Fire Standards and Training						
	Other Funds	4,151,106	4,375,346	4,505,445	4,788,492	4,781,256	-
	Federal Funds	159,336	186,747	186,747	62,905	62,624	-
	All Funds	4,310,442	4,562,093	4,692,192	4,851,397	4,843,880	-
030-00-00-00000	Private Security & Investigators						
	Other Funds	1,898,907	2,114,320	2,179,037	2,412,623	2,404,954	-
040-00-00-00000	Public Safety Memorial Fund						
	Other Funds	162,890	259,824	259,824	269,438	269,414	-
050-00-00-00000	Administration and Support Services						
	General Fund	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-
	Other Funds	11,026,040	11,533,569	12,824,217	15,112,809	13,632,238	-
	All Funds	20,804,962	21,084,045	22,374,693	24,908,772	23,428,201	-
060-00-00-00000	Oregon HIDTA						
	Federal Funds	-	3,761,552	6,279,420	6,730,160	6,729,785	-

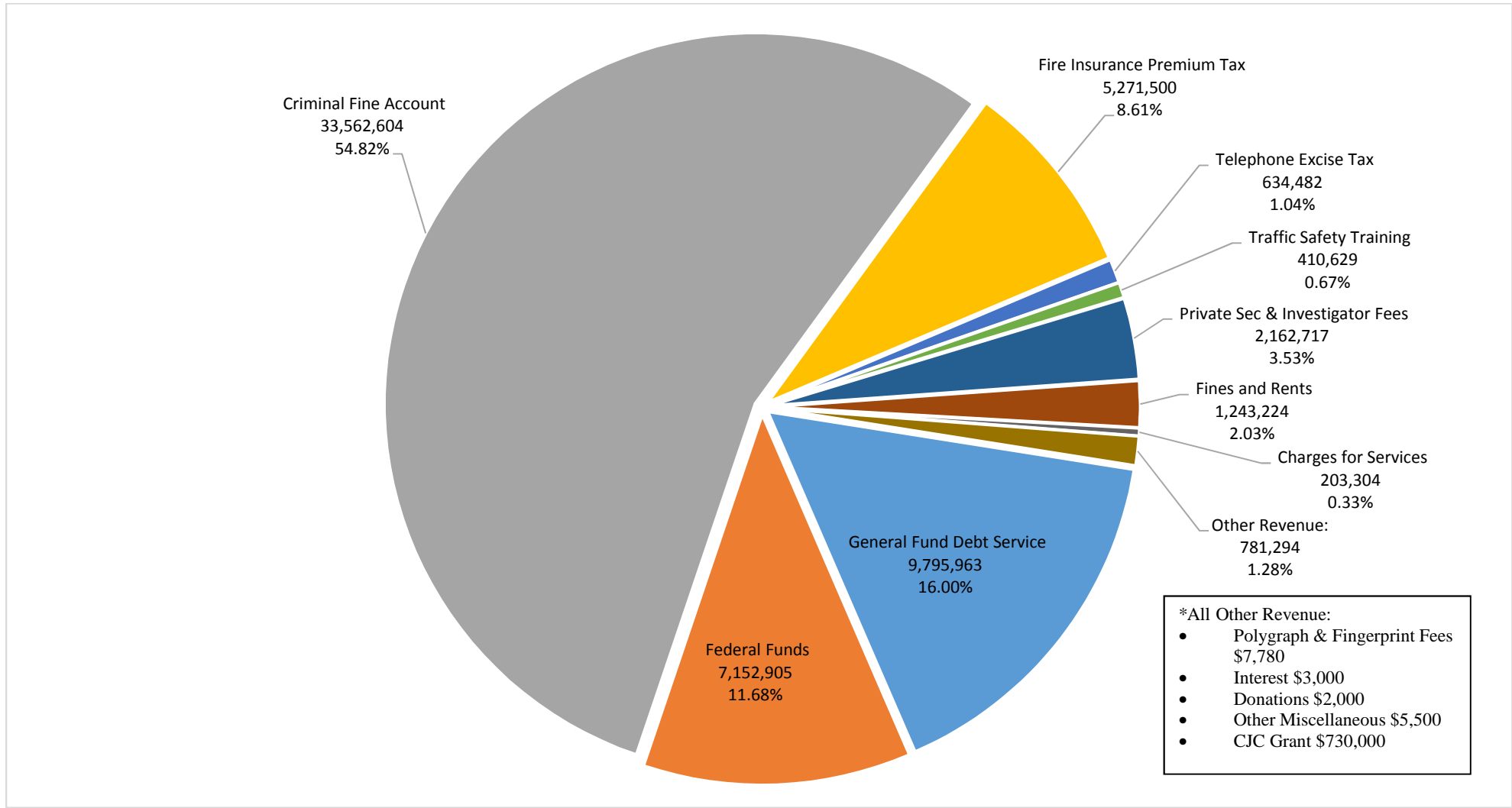
Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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TOTAL AGENCY

General Fund	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-
Other Funds	34,002,560	37,238,170	42,092,883	47,653,890	44,476,935	-
Federal Funds	331,601	4,148,299	6,666,167	6,793,065	6,792,409	-
All Funds	44,113,083	50,936,945	58,309,526	64,242,918	61,065,307	-

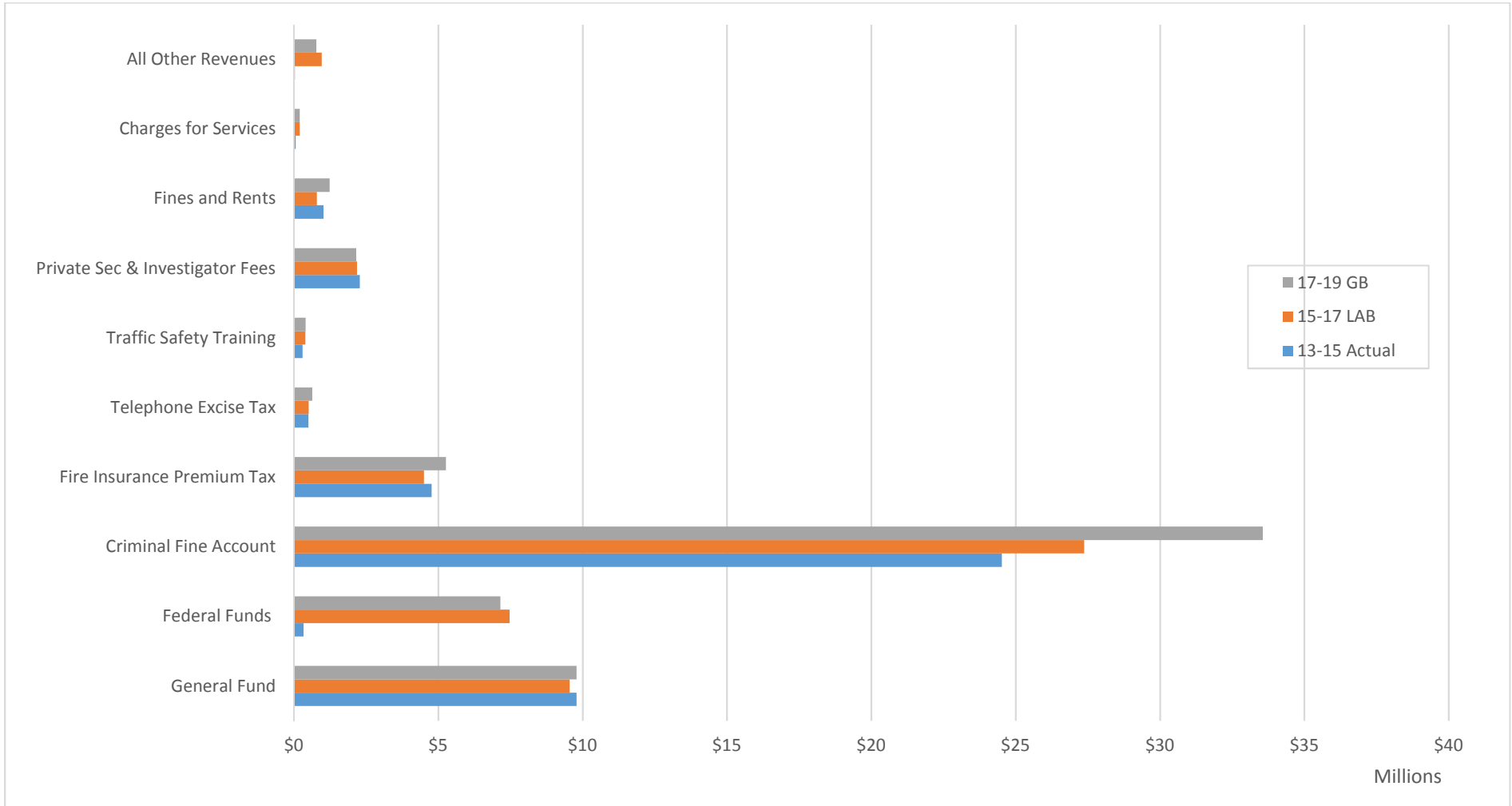
BUDGET NARRATIVE

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 2013-15 actual revenue with 2015-17 Legislatively Adopted Budget revenue and 2017-19 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 2017-19 Governor's Budget \$9,795,963 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 2017-19 Governor's Budget totals \$33,562,604.

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 2017-19 Governor's Budget is \$5,271,500.

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 2017-19 Agency Requested Budget includes \$634,482 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 2017-19 biennium. The 2017-19 Agency Requested Budget includes \$410,629 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 2017-19 Budget includes \$2,162,717 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 2017-19 Governor's Budget includes \$30,000 in fines and \$1,213,224 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 2017-19 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 2017-19 Agency Requested Budget includes \$7,600 from this revenue source.

BUDGET NARRATIVE

Other (Miscellaneous) (Other Funds)

The 2017-19 Governor's Budget includes:

- Miscellaneous revenue from sales of surplus property and other minor revenue = \$5,500.
- Interest = \$3,000.
- Donations = \$2,000.
- Edward Byrne Memorial Justice Assistance Grant (JAG) = \$730,000

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 2017-19 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. In the 2015 session, The Oregon HIDTA Program including the fiduciary responsibility for Oregon High Intensity Drug Trafficking Area (HIDTA) Program was transferred to DPSST. The 2017-19 Governor's Budget includes a projected \$7,152,905 in Federal Grants.

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

**Public Safety Standards & Training, Dept of
2017-19 Biennium**

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	2,288,155	2,184,020	2,184,020	2,162,717	2,162,717	-
Charges for Services	51,274	182,304	182,304	182,304	182,304	-
Admin and Service Charges	11,876	21,000	21,000	21,000	21,000	-
Fines and Forfeitures	30,019	30,000	30,000	30,000	30,000	-
Rents and Royalties	996,115	763,500	763,500	1,213,224	1,213,224	-
Interest Income	1,758	3,000	3,000	3,000	3,000	-
Donations	-	2,000	2,000	2,000	2,000	-
Other Revenues	31,237	5,500	5,500	5,500	5,500	-
Transfer In - Intrafund	555,019	784,500	880,400	557,200	557,200	-
Transfer In Other	-	-	-	2,278,516	40,794	-
Tsfr From Revenue, Dept of	24,520,000	27,379,003	31,209,198	34,749,768	33,562,604	-
Tsfr From Criminal Justice Comm	-	-	959,000	730,000	730,000	-
Tsfr From Military Dept, Or	501,220	515,412	515,412	634,482	634,482	-
Tsfr From Police, Dept of State	4,775,600	4,505,545	4,505,545	5,271,500	5,271,500	-
Tsfr From Transportation, Dept	299,784	395,978	395,978	410,629	410,629	-
Transfer Out - Intrafund	(547,096)	(784,500)	(880,400)	(557,200)	(557,200)	-
Tsfr To Police, Dept of State	(10,390)	-	-	-	-	-
Total Other Funds	\$33,504,571	\$35,987,262	\$40,776,457	\$47,694,640	\$44,269,754	-
Federal Funds						
Federal Funds	340,913	7,476,747	7,476,747	7,152,905	7,152,905	-
Transfer Out - Intrafund	(7,923)	-	-	-	-	-
Tsfr To Justice, Dept of	-	(2,497,563)	-	-	-	-
Total Federal Funds	\$332,990	\$4,979,184	\$7,476,747	\$7,152,905	\$7,152,905	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Public Safety Standards & Training, Dept of
2017-19 Biennium

Agency Number: 25900

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

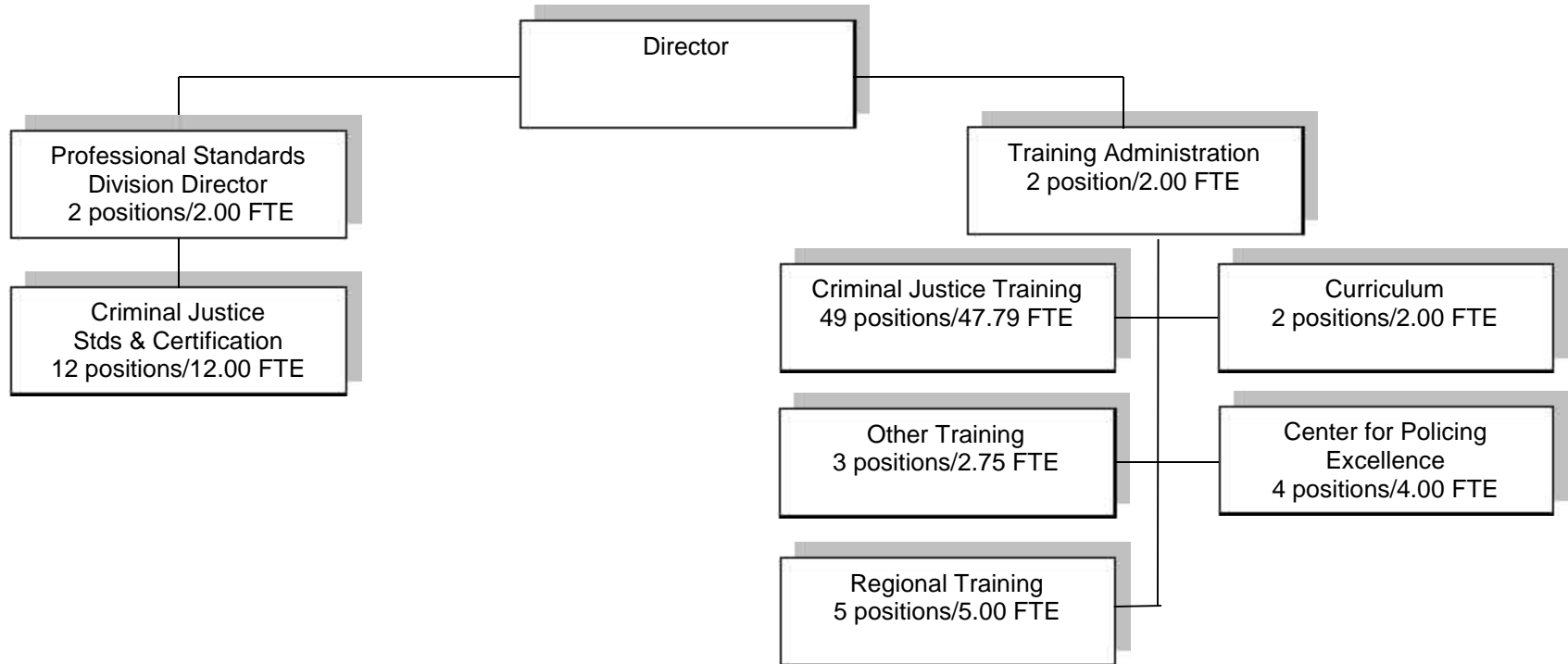
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Nonlimited Other Funds						
Refunding Bonds	415,460	-	-	-	-	-
Total Nonlimited Other Funds	\$415,460	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,288,154	2,184,020	2,418,791	2,162,717	2,162,717	
Charges for Services	Other	0410	51,274	182,304	20,000	182,304	182,304	
Admin & Service Charges	Other	0415	11,866	21,000	22,237	21,000	21,000	
Fines	Other	0505	30,019	30,000	30,000	30,000	30,000	
Rents	Other	0510	996,115	763,500	1,213,224	1,213,224	1,213,224	
Interest Earnings	Other	0605	1,758	3,000	1,802	3,000	3,000	
Donations	Other	0905	-	2,000	2,000	2,000	2,000	
Other Revenues	Other	0975	30,330	5,500	19,306	5,500	5,500	
Transfer In - Intrafund	Other	1010	555,019	784,500	738,941	557,200	557,200	
Transfer In - Other	Other	1050				2,278,516	40,794	
Transfer from DOR	Other	1150	24,520,000	27,379,003	27,379,003	34,749,768	33,562,604	
Transfer from CJC	Other	1213			959,000	730,000	730,000	
Transfer from OMD	Other	1248	501,220	515,412	615,412	634,482	634,482	
Transfer from OSP	Other	1257	4,775,600	4,505,545	4,635,019	5,271,500	5,271,500	
Transfer from ODOT	Other	1730	229,784	395,978	395,978	410,629	410,629	
Transfer Out - Intrafund	Other	2010	(547,096)	(949,000)	(666,018)	(557,200)	(557,200)	
Transfer Out - OSP	Other	2257	(10,390)					
Transfer Out - DOJ	Federal	2137		(2,497,563)				
Federal Funds	Federal	0995	340,913	7,476,747	7,476,747	7,152,905	7,152,905	

BUDGET NARRATIVE

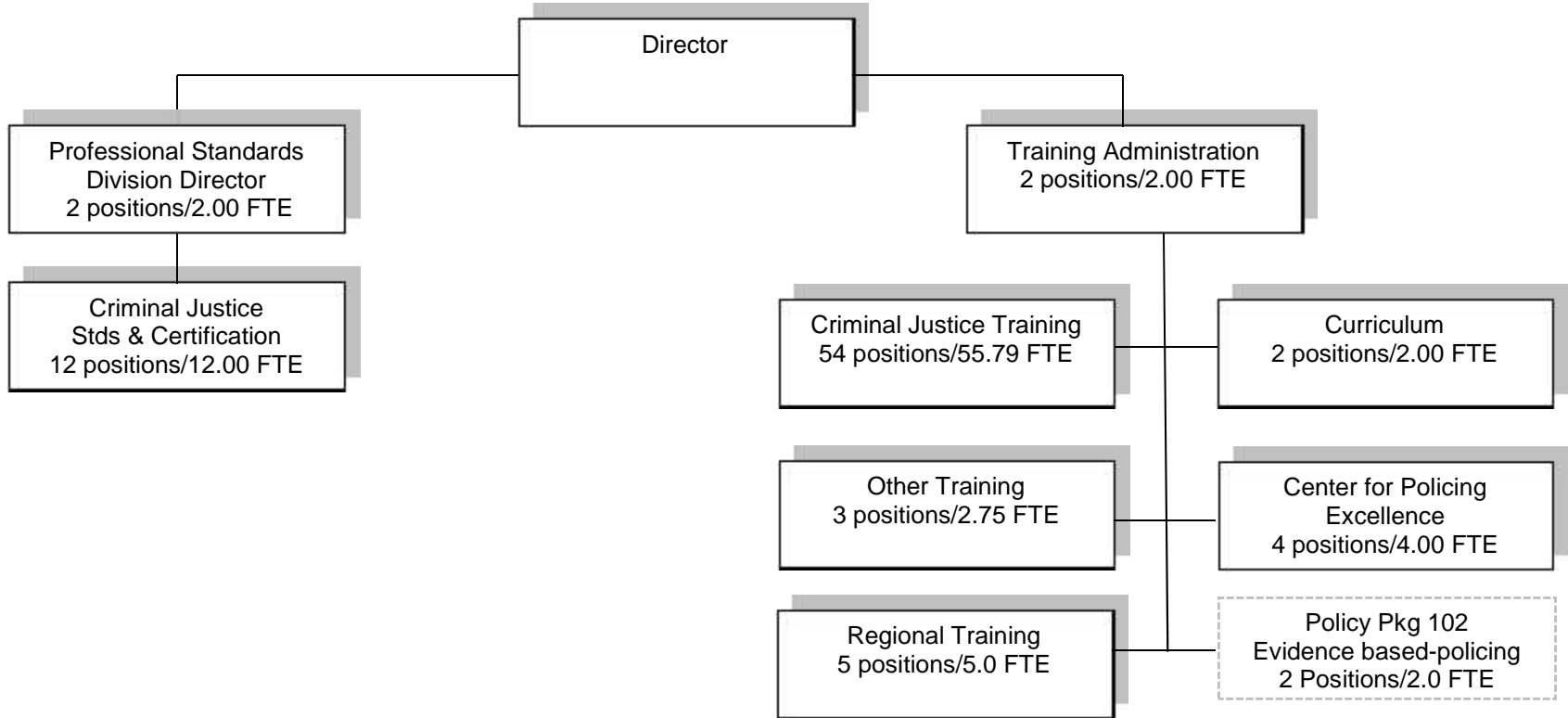
Criminal Justice Standards and Training Program 2015-17 Legislatively Adopted Budget Organization Chart



Total = 79 positions/77.17 FTE

BUDGET NARRATIVE

Criminal Justice Standards and Training Program 2017-19 Governor's Budget Organization Chart



Total = 86 positions/84.42 FTE

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

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 \$22,423,292 Other Funds limitation to maintain the current service level within the Department. An additional \$965,781 in 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 2023-25 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.

CRIMINAL JUSTICE 010	2015-17 LAB	2017-19	2019-21	2021-23	2023-25
PERSONAL SERVICES	14,960,137	18,330,731	19,980,497	21,778,742	23,738,828
SERVICES & SUPPLIES	3,994,974	5,058,342	5,245,501	5,439,584	5,640,849
OTHER FUNDS	\$18,955,111	\$23,389,073	\$25,225,997	\$27,218,326	\$29,379,677
FEDERAL FUNDS	\$200,000				
TOTAL	\$19,155,111	\$23,389,073	\$25,225,997	\$27,218,326	\$29,379,677
CONSTITUENTS SERVED	11,399	11,593	11,790	11,958	12,149

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

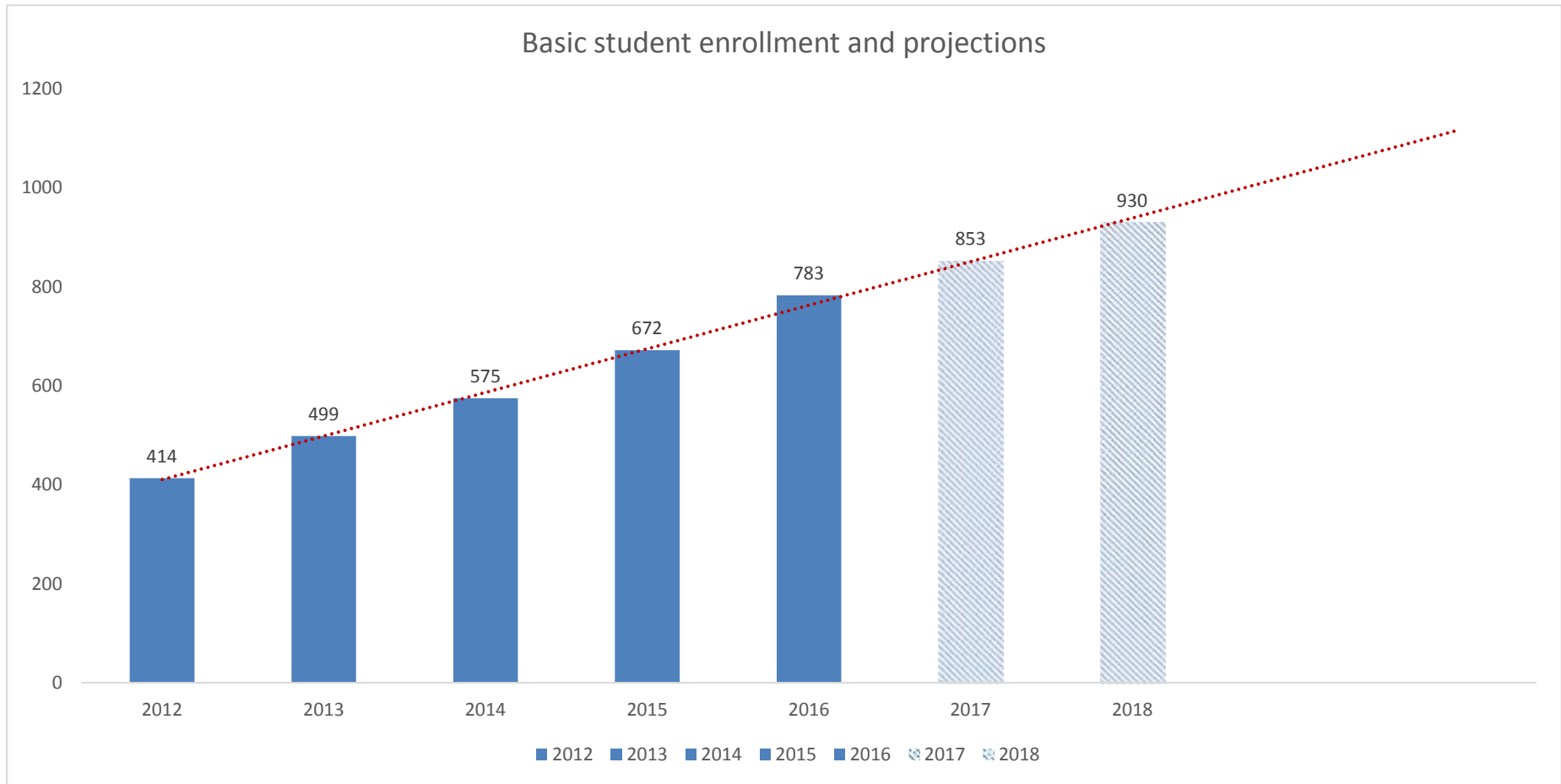
Agency performance measures and feedback from constituents show a high level of satisfaction with the services provided by the Criminal Justice Standards and Training Program.

Measure	Average	Comments
Number of students trained through regional, specialized and advanced courses	284 courses with 6,891 students	Average 2010 through 2016
Number of training events added to criminal justice records	182,644 per year	Average 2010 through 2016
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 2010 through 2016
Percentage of revocation and denial actions appealed that are upheld at the appellate level	100%	Average 2010 through 2016
Percentage of constituents surveyed that "Agree" or "Strongly Agree" that records requested are available and accurate	92.0%	Average 2010 through 2016

Overall, the Criminal Justice Standards and Training Program is doing a good job of meeting constituent needs, with the exception of the ability to meet the demand for basic training.

BUDGET NARRATIVE

Below is a chart showing the past five years of student data. Data shows that student enrollment for basic training has increased 34% in the 2015-17 biennium.



BUDGET NARRATIVE

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

- ORS 181A.355 through 181A.675 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 2017-19

As part of the Governor's Budget, DPSST Policy Option Packages are to address constituent requests for Evidence Based-Policing, additional package has been added to address position reclassification. The total Policy Option Packages for Criminal Justice Standards and Training Program is \$965,781. These packages are described in more detail later in this budget chapter.

BUDGET NARRATIVE

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

GOVERNOR'S BUDGET

CATEGORY	Other Funds	Federal Funds	Total
PERSONAL SERVICES	18,330,731	-	18,330,731
SERVICES & SUPPLIES	5,058,342	-	5,058,342
TOTAL EXPENDITURES	23,389,073	-	23,389,073
POSITIONS	85	-	85
FTE	83.54	-	83.54

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.

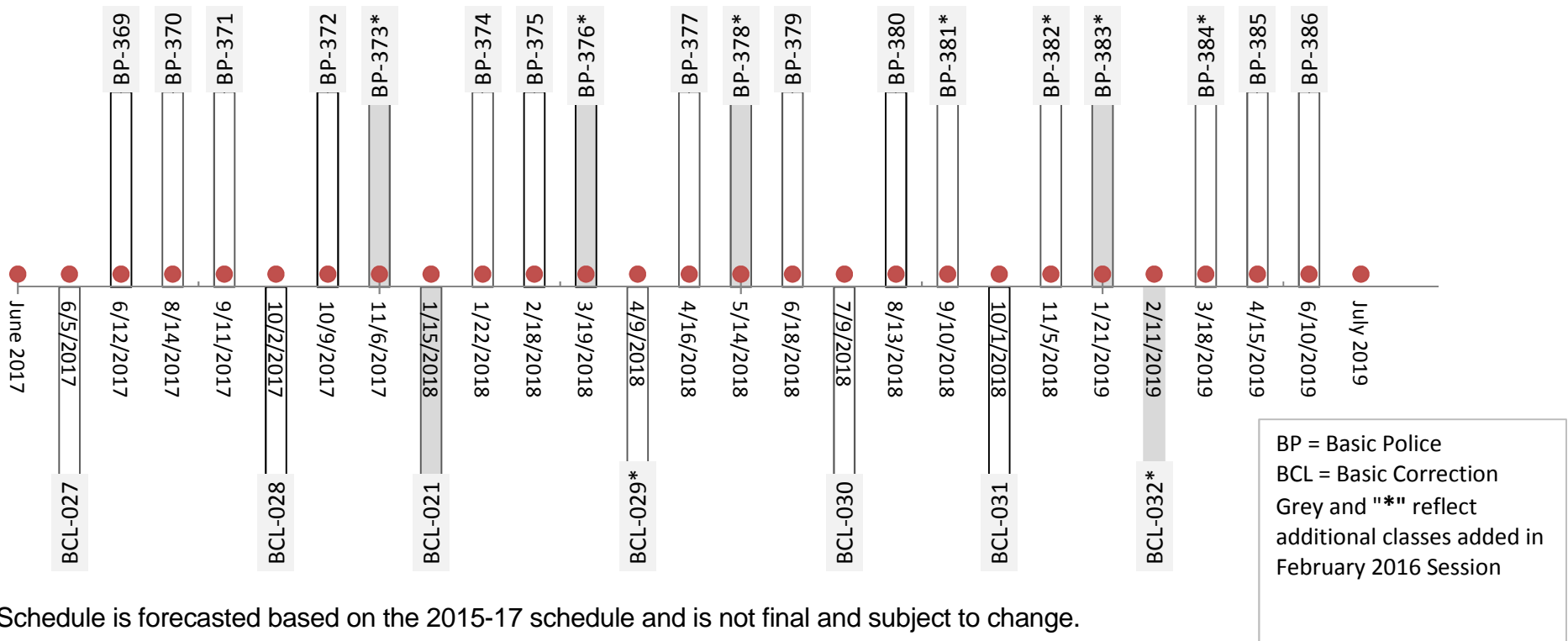
2016 Regular Session – The 2016 regular session added two additional 6-week Basic Corrections classes and four additional 16-week Basic Police classes as well as 12 additional positions. To address the significant waiting period that city, county, state, university and tribal law enforcement agencies experience between the date of hire and sending a student to the Academy.

BUDGET NARRATIVE

As a result of this action a Police Officer or Corrections Deputy hired today are typically able to attend a 16-week Basic Police class or 6-week basic Correction course within 90 days.

Below is a graph of the projected class schedule for the 2017-19, DPSST will finalize the 2017-19 schedule in the Fall of 2016.

DPSST Projected Basic Police and Basic Correction Classes



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 2017-19 Governor's Budget anticipates 15 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 2017-19 Governor's Budget anticipates 8 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 2017-19 Governor's Budget anticipates 5 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 2017-19 Governor's Budget anticipates 10 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, and 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
- Oregon Criminal Justice Commission

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

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 2017-19 Governor's Budget to continue to adopt innovative training models around evidence based policing.
- An increase Regional Training is requested to provide greater educational opportunities for law enforcement agencies in rural communities' through-out the state.
- President's Task Force on 21st Century Policing
- Mental Health/Crisis Response Incident Training

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 decreased by \$(10,512) based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax increased by \$3,663 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 3.7% for a total of \$3,106.
4. Pension Obligation Bond contributions increased by \$102,956 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$99,801 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	1,591	-	-	-	1,591
Overtime Payments	-	-	795	-	-	-	795
Shift Differential	-	-	208	-	-	-	208
All Other Differential	-	-	512	-	-	-	512
Public Employees' Retire Cont	-	-	350	-	-	-	350
Pension Obligation Bond	-	-	102,956	-	-	-	102,956
Social Security Taxes	-	-	238	-	-	-	238
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	3,663	-	-	-	3,663
Vacancy Savings	-	-	(10,512)	-	-	-	(10,512)
Total Personal Services	-	-	\$99,801	-	-	-	\$99,801
Total Expenditures							
Total Expenditures	-	-	99,801	-	-	-	99,801
Total Expenditures	-	-	\$99,801	-	-	-	\$99,801
Ending Balance							
Ending Balance	-	-	(99,801)	-	-	-	(99,801)
Total Ending Balance	-	-	(\$99,801)	-	-	-	(\$99,801)

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #021

PURPOSE:

This package increases limitation for services and supplies costs related to the phase in of positions during the 2015-17 biennium.

HOW ACHIEVED:

Policy Package #101 of the 2015-17 Legislatively Adopted Budget added two position to Center for policing excellence. Services and supplies were approved and phased in with 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).

February 2016 session phased in and established three Public Safety Training Specialist 2 positions and seven Public Safety Training Specialist 1 positions and 16 months of services and supplies.

This package increases the limitation for services and supplies (instate travel, employee training, office expenses and telecommunications) to provide for 24 months of operation. Limitation increases by a total of \$86,778 Other Funds, including 3.7% standard inflation.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2017-19 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,615	-	-	-	4,615
Employee Training	-	-	23,073	-	-	-	23,073
Office Expenses	-	-	5,538	-	-	-	5,538
Telecommunications	-	-	5,538	-	-	-	5,538
Data Processing	-	-	1,867	-	-	-	1,867
Other Services and Supplies	-	-	46,147	-	-	-	46,147
Total Services & Supplies	-	-	\$86,778	-	-	-	\$86,778
Total Expenditures							
Total Expenditures	-	-	86,778	-	-	-	86,778
Total Expenditures	-	-	\$86,778	-	-	-	\$86,778
Ending Balance							
Ending Balance	-	-	(86,778)	-	-	-	(86,778)
Total Ending Balance	-	-	(\$86,778)	-	-	-	(\$86,778)

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #022

PURPOSE:

The purpose of this package is to adjust the budget to eliminate one-time expenditure limitation for S&S during the 2015-17 biennium.

HOW ACHIEVED:

Expenditure limitation will be reduced for one-time expenditure for services and supply, approved in the February 2016 session. The total for this package is (\$666,534).

ACCOUNT	NAME	TOTAL
2010	Transfer out Intrafund	95,900
4100	Instate Travel	(50,000)
4150	Employee Training	(1,400)
4175	Office Expenses	(51,680)
4200	Telecommunications	(1,680)
4250	Data Processing	(3,100)
4300	Professional Services	(67,810)
4400	Dues & Subscriptions	(550)
4425	Facility Rental	(3,556)
4500	Food & Kitchen Supplies	(1,627)
4575	Agency/Program S & S	(363,927)
4650	Other S & S	(102,800)
4700	Expendable Property	(12,900)
4715	IT Expendable Property	(5,504)

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds- made available through the Edward Byrne Memorial Justice Assistance Grant (JAG)

2017-19 FISCAL IMPACT: None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Criminal Justice Comm	-	-	(959,000)	-	-	-	(959,000)
Total Revenues	-	-	(\$959,000)	-	-	-	(\$959,000)
Transfers Out							
Transfer Out - Intrafund	-	-	95,900	-	-	-	95,900
Total Transfers Out	-	-	\$95,900	-	-	-	\$95,900
Services & Supplies							
Instate Travel	-	-	(50,000)	-	-	-	(50,000)
Employee Training	-	-	(1,400)	-	-	-	(1,400)
Office Expenses	-	-	(51,680)	-	-	-	(51,680)
Telecommunications	-	-	(1,680)	-	-	-	(1,680)
Data Processing	-	-	(3,100)	-	-	-	(3,100)
Professional Services	-	-	(67,810)	-	-	-	(67,810)
Dues and Subscriptions	-	-	(550)	-	-	-	(550)
Facilities Rental and Taxes	-	-	(3,556)	-	-	-	(3,556)
Food and Kitchen Supplies	-	-	(1,627)	-	-	-	(1,627)
Agency Program Related S and S	-	-	(363,927)	-	-	-	(363,927)
Other Services and Supplies	-	-	(102,800)	-	-	-	(102,800)
Expendable Prop 250 - 5000	-	-	(12,900)	-	-	-	(12,900)
IT Expendable Property	-	-	(5,504)	-	-	-	(5,504)
Total Services & Supplies	-	-	(\$666,534)	-	-	-	(\$666,534)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(666,534)	-	-	-	(666,534)
Total Expenditures	-	-	(\$666,534)	-	-	-	(\$666,534)
Ending Balance							
Ending Balance	-	-	(196,566)	-	-	-	(196,566)
Total Ending Balance	-	-	(\$196,566)	-	-	-	(\$196,566)

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 \$194,075 Other Funds and \$7,400 Federal Funds for inflation based on the standard inflation factor of 3.7%. All inflationary factors are set by the Department of Administrative Services, Chief Financial Office.

The total increase for this package is \$194,075 Other Funds and \$7,400 Federal Funds for a total of \$201,475.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	43,457	-	-	-	43,457
Out of State Travel	-	-	943	-	-	-	943
Employee Training	-	-	2,650	-	-	-	2,650
Office Expenses	-	-	10,526	-	-	-	10,526
Telecommunications	-	-	2,625	-	-	-	2,625
Data Processing	-	-	624	-	-	-	624
Publicity and Publications	-	-	147	-	-	-	147
Professional Services	-	-	2,400	-	-	-	2,400
Attorney General	-	-	20,039	-	-	-	20,039
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	1,043	-	-	-	1,043
Facilities Rental and Taxes	-	-	5,562	-	-	-	5,562
Fuels and Utilities	-	-	117	-	-	-	117
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	465	-	-	-	465
Medical Services and Supplies	-	-	555	-	-	-	555
Other Care of Residents and Patients	-	-	3,731	-	-	-	3,731
Agency Program Related S and S	-	-	55,765	7,400	-	-	63,165
Other Services and Supplies	-	-	33,311	-	-	-	33,311
Expendable Prop 250 - 5000	-	-	9,145	-	-	-	9,145
IT Expendable Property	-	-	970	-	-	-	970
Total Services & Supplies	-	-	\$194,075	\$7,400	-	-	\$201,475

Capital Outlay

Data Processing Hardware	-	-	-	-	-	-	-
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____ Agency Request
 2017-19 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

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 Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	194,075	7,400	-	-	201,475
Total Expenditures	-	-	\$194,075	\$7,400	-	-	\$201,475
Ending Balance							
Ending Balance	-	-	(194,075)	(7,400)	-	-	(201,475)
Total Ending Balance	-	-	(\$194,075)	(\$7,400)	-	-	(\$201,475)

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #060

PURPOSE:

This package adjusts the budget to transfer Federal Funds from this program to the Oregon-Idaho HIDTA Program area.

HOW ACHIEVED:

DPSST is fiduciary responsibility for Oregon-Idaho federal High Intensity Drug Trafficking Area (HIDTA) grant program, moving the Federal Funds to a single location reduces administrative overhead and reporting.

DPSST received approval from Budget and Management for this transfer.

The total increase for this package is \$207,400 Federal Funds. This decrease is directly offset by an increase of the same amount in the Oregon-Idaho HIDTA Program area. Agency-wide the net impact is zero.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(200,000)	-	-	(200,000)
Total Revenues	-	-	-	(\$200,000)	-	-	(\$200,000)
Services & Supplies							
Agency Program Related S and S	-	-	-	(207,400)	-	-	(207,400)
Total Services & Supplies	-	-	-	(\$207,400)	-	-	(\$207,400)
Total Expenditures							
Total Expenditures	-	-	-	(207,400)	-	-	(207,400)
Total Expenditures	-	-	-	(\$207,400)	-	-	(\$207,400)
Ending Balance							
Ending Balance	-	-	-	7,400	-	-	7,400
Total Ending Balance	-	-	-	\$7,400	-	-	\$7,400

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #090

PURPOSE:

The Department of Administrative Services, Budget and Management Analyst reduced the CFA transfer from the Department of Revenue and abolished four positions and related services and supplies.

HOW ACHIEVED:

The Personal Services categories are reduced by \$594,076, including four positions (4.00 FTE). Various Services and Supplies accounts are reduced by \$793,116. The total reduction is \$1,387,192 for this program. These reductions impact basic police training, basic corrections training.

GOVERNOR BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	-594,076
SERVICES AND SUPPLIES	-793,116
TOTAL EXPENDITURES	\$ -1,387,192

STAFFING IMPACT:

Abolishes the following 4 positions/4.00 FTE:

Position #9957133 – Public Safety Training Specialist 1, 1.00 FTE

Position #9964133 – Public Safety Training Specialist 1, 1.00 FTE

Position #9965133 – Public Safety Training Specialist 1, 1.00 FTE

Position #9967134 – Public Safety Training Specialist 1, 1.00 FTE

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(461,088)	-	-	-	(461,088)
Empl. Rel. Bd. Assessments	-	-	(228)	-	-	-	(228)
Public Employees' Retire Cont	-	-	(106,512)	-	-	-	(106,512)
Social Security Taxes	-	-	(35,272)	-	-	-	(35,272)
Worker's Comp. Assess. (WCD)	-	-	(276)	-	-	-	(276)
Flexible Benefits	-	-	(133,344)	-	-	-	(133,344)
Reconciliation Adjustment	-	-	142,644	-	-	-	142,644
Total Personal Services	-	-	(\$594,076)	-	-	-	(\$594,076)
Services & Supplies							
Instate Travel	-	-	(137,210)	-	-	-	(137,210)
Out of State Travel	-	-	(1,801)	-	-	-	(1,801)
Employee Training	-	-	(10,775)	-	-	-	(10,775)
Office Expenses	-	-	(25,858)	-	-	-	(25,858)
Publicity and Publications	-	-	(408)	-	-	-	(408)
Dues and Subscriptions	-	-	(3,337)	-	-	-	(3,337)
Food and Kitchen Supplies	-	-	(1,480)	-	-	-	(1,480)
Agency Program Related S and S	-	-	(467,184)	-	-	-	(467,184)
Other Services and Supplies	-	-	(112,633)	-	-	-	(112,633)
Expendable Prop 250 - 5000	-	-	(30,004)	-	-	-	(30,004)

____ Agency Request
 2017-19 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,426)	-	-	-	(2,426)
Total Services & Supplies	-	-	(\$793,116)	-	-	-	(\$793,116)
Total Expenditures							
Total Expenditures	-	-	(1,387,192)	-	-	-	(1,387,192)
Total Expenditures	-	-	(\$1,387,192)	-	-	-	(\$1,387,192)
Ending Balance							
Ending Balance	-	-	1,387,192	-	-	-	1,387,192
Total Ending Balance	-	-	\$1,387,192	-	-	-	\$1,387,192
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9957133	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9964133	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9965133	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9967134	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
TOTAL PICS SALARY										461,088-			461,088-
TOTAL PICS OPE										275,632-			275,632-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				736,720-			736,720-

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$22,642.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$22,642.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-22,642
TOTAL EXPENDITURES	\$ -22,642

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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							
Office Expenses	-	-	(2,265)	-	-	-	(2,265)
Telecommunications	-	-	(6,339)	-	-	-	(6,339)
Data Processing	-	-	(4,981)	-	-	-	(4,981)
Agency Program Related S and S	-	-	(9,057)	-	-	-	(9,057)
Total Services & Supplies	-	-	(\$22,642)	-	-	-	(\$22,642)
Total Expenditures							
Total Expenditures	-	-	(22,642)	-	-	-	(22,642)
Total Expenditures	-	-	(\$22,642)	-	-	-	(\$22,642)
Ending Balance							
Ending Balance	-	-	22,642	-	-	-	22,642
Total Ending Balance	-	-	\$22,642	-	-	-	\$22,642

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #092 STATEWIDE ADJUSTMENT TO ATTORNEY GENERAL RATE

PURPOSE:

The purpose of this package is to represents reduction to Attorney General rate from the published price list at Governor's Budget, reducing this division's costs by \$11,336

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$11,336.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-11,336
TOTAL EXPENDITURES	\$ -11,336

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(11,336)	-	-	-	(11,336)
Total Services & Supplies	-	-	(\$11,336)	-	-	-	(\$11,336)
Total Expenditures							
Total Expenditures	-	-	(11,336)	-	-	-	(11,336)
Total Expenditures	-	-	(\$11,336)	-	-	-	(\$11,336)
Ending Balance							
Ending Balance	-	-	11,336	-	-	-	11,336
Total Ending Balance	-	-	\$11,336	-	-	-	\$11,336

BUDGET NARRATIVE

EVIDENCE-BASED POLICING 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.

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.

CPE develops and operates leadership training courses targeted at public safety supervisors and managers. The training (available to all city, county, state and tribal officials) focuses on informed decision making as well as creating public value, and requires students to develop an evidence-based proposal for addressing a specific issue within their community. The US DOJ's Office of Justice Programs has praised this training as an exemplary approach to promulgating evidence-based policing.

Further, in partnership with CJC, CPE has launched:

- A) The Micro-Grant program to help leadership students implement projects focused on crime prevention or community livability;
- B) The Oregon Knowledge Bank (OKB), an online resource that features micro-granted projects, research that has been translated to increase ease of use, and summaries of other evidence-based practices developed in Oregon.

CPE also created the annual Oregon Problem-Oriented Policing Conference to share and highlight progressive programs developed by students and/or featured on the Oregon Knowledge Bank.

BUDGET NARRATIVE

The cycle of innovation created by these resources is powerful. Public safety professionals can attend a CPE course and learn the value of evidence-based policing and resources like the Oregon Knowledge Bank. An officer may then explore the information on the OKB, or they may attend the annual conference, and learn more about programs implemented in other localities. With a Micro-Grant, the officer may implement their evidence-based project developed in class. In turn, the officer may share their project on the Oregon Knowledge Bank and the cycle begins again.

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 via technology reflective of contemporary field work. Additionally, the Center will coordinate opportunities for collaboration between practitioners and researchers.

To enhance criminal justice professionals' abilities to acquire, analyze and integrate reputable research into practice, the Center will develop grant, technical assistance and training programs related to strategies for applying research and resources toward building public trust, decreasing crime or disorder, and reducing recidivism in local jurisdictions.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	430,933
SERVICES & SUPPLIES	754,456
TOTAL EXPENDITURES	\$ 1,185,389

BUDGET NARRATIVE

GOVERNOR'S BUDGET

The Governor approved this package as modified the total cost is required to be absorbed in the Edward Byrne Memorial Justice Assistance Grant funding.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	430,933
SERVICES & SUPPLIES	754,456
TOTAL EXPENDITURES	\$ 1,185,389

STAFFING IMPACT:

Establish the following positions:

- Public Safety Training Specialist 2 currently a filled Limited Duration position (1.00 FTE)
- Research Analyst 3 currently a filled Limited Duration position(1.00 FTE)

REVENUE SOURCE:

Other Funds – 230,000 + 730,000 made available through the Edward Byrne Memorial Justice Assistance Grant (JAG)

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 102 - Evidence-based Policing**

**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 Criminal Justice Comm	-	-	730,000	-	-	-	730,000
Total Revenues	-	-	\$730,000	-	-	-	\$730,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	278,400	-	-	-	278,400
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	64,311	-	-	-	64,311
Social Security Taxes	-	-	21,298	-	-	-	21,298
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Flexible Benefits	-	-	66,672	-	-	-	66,672
Total Personal Services	-	-	\$430,933	-	-	-	\$430,933
Services & Supplies							
Instate Travel	-	-	2,400	-	-	-	2,400
Employee Training	-	-	7,200	-	-	-	7,200
Office Expenses	-	-	2,880	-	-	-	2,880
Telecommunications	-	-	2,880	-	-	-	2,880
Data Processing	-	-	3,000	-	-	-	3,000
Facilities Rental and Taxes	-	-	6,096	-	-	-	6,096
Agency Program Related S and S	-	-	530,000	-	-	-	530,000
Other Services and Supplies	-	-	200,000	-	-	-	200,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 102 - Evidence-based Policing**

**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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$754,456	-	-	-	\$754,456
Total Expenditures							
Total Expenditures	-	-	1,185,389	-	-	-	1,185,389
Total Expenditures	-	-	\$1,185,389	-	-	-	\$1,185,389
Ending Balance							
Ending Balance	-	-	(455,389)	-	-	-	(455,389)
Total Ending Balance	-	-	(\$455,389)	-	-	-	(\$455,389)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 102 - Evidence-based Policing

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
1718102	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	09	7,020.00		168,480 85,270			168,480 85,270
1719104	AS	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	04	4,580.00		109,920 67,263			109,920 67,263
TOTAL PICS SALARY										278,400			278,400
TOTAL PICS OPE										152,533			152,533
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				430,933			430,933

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #103

PURPOSE:

The purpose of this package is approve the reclassification two position within the Criminal Justice Standards and Training Program to ensure allocation to the proper classification based on duties and level of responsibility.

HOW ACHIEVED:

Position #0706036 – Public Safety Training Specialist 1, within the Criminal Justice Standards and Training Program, has been reviewed by DAS-CHRO and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2 classification. The person in this position is currently in work-out-of-class status.

Position #9907813 – Principal Executive/Manager E, within the Criminal Justice Standards and Training Program, has been reviewed by DAS-CHRO and has determined that the assigned duties and responsibilities are appropriate for the Principal Executive/Manager F classification. The person in this position is currently in work-out-of-class status.

The total for this package is \$30,031.

AGENCY REQUESTED BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	30,031
TOTAL EXPENDITURES	\$ 0

GOVERNOR'S BUDGET approved package 103 as modified the total cost is required to be absorbed in the agency existing budget.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	30,031
SERVICES AND SUPPLIES	-30,031
TOTAL EXPENDITURES	\$ 0

BUDGET NARRATIVE

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 103 - Agency Position Actions

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	22,968	-	-	-	22,968
Public Employees' Retire Cont	-	-	5,306	-	-	-	5,306
Social Security Taxes	-	-	1,757	-	-	-	1,757
Total Personal Services	-	-	\$30,031	-	-	-	\$30,031
Services & Supplies							
Agency Program Related S and S	-	-	(18,201)	-	-	-	(18,201)
Other Services and Supplies	-	-	(11,830)	-	-	-	(11,830)
Total Services & Supplies	-	-	(\$30,031)	-	-	-	(\$30,031)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 103 - Agency Position Actions

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
0709036	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	1-	1.00-	24.00-	09	5,809.00		139,416- 76,332-			139,416- 76,332-
0709036	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	07	6,389.00		153,336 80,613			153,336 80,613
9907813	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,714.00		185,136- 90,391-			185,136- 90,391-
9907813	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	8,091.00		194,184 93,173			194,184 93,173
TOTAL PICS SALARY										22,968			22,968
TOTAL PICS OPE										7,063			7,063
TOTAL PICS PERSONAL SERVICES =					.00	.00				30,031			30,031

BUDGET NARRATIVE

ADDITIONAL 9-1-1 TRAINING POLICY OPTION PACKAGE 104

PURPOSE:

This package is proposed to support the delivery of additional training to 9-1-1 training. 9-1-1 centers across Oregon are experiencing staff turnover both from an uptick in retirements and from new hiring as a result of the improved economy. Training needs have increased for both line-level and supervisory positions in 911 organizations, which has put pressure on DPSST to add classes to its Telecommunications Training Program.

HOW ACHIEVED:

The additional limitation added to DPSST budget would provide addition basic classes and advanced dispatcher classes to public safety telecommunicators.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES & SUPPLIES	100,000
TOTAL EXPENDITURES	\$ 100,000

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES & SUPPLIES	100,000
TOTAL EXPENDITURES	\$ 100,000

BUDGET NARRATIVE

STAFFING IMPACT:

- none

REVENUE SOURCE:

Other Funds – 9-1-1 tax

2019-21 FISCAL IMPACT:

This package will is a onetime increase and will be phased-out in developing the 2019-21 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 104 - Additional 9-1-1 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							
Tsfr From Military Dept, Or	-	-	100,000	-	-	-	100,000
Total Revenues	-	-	\$100,000	-	-	-	\$100,000
Services & Supplies							
Agency Program Related S and S	-	-	100,000	-	-	-	100,000
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	-	-	-	-	-	-	-

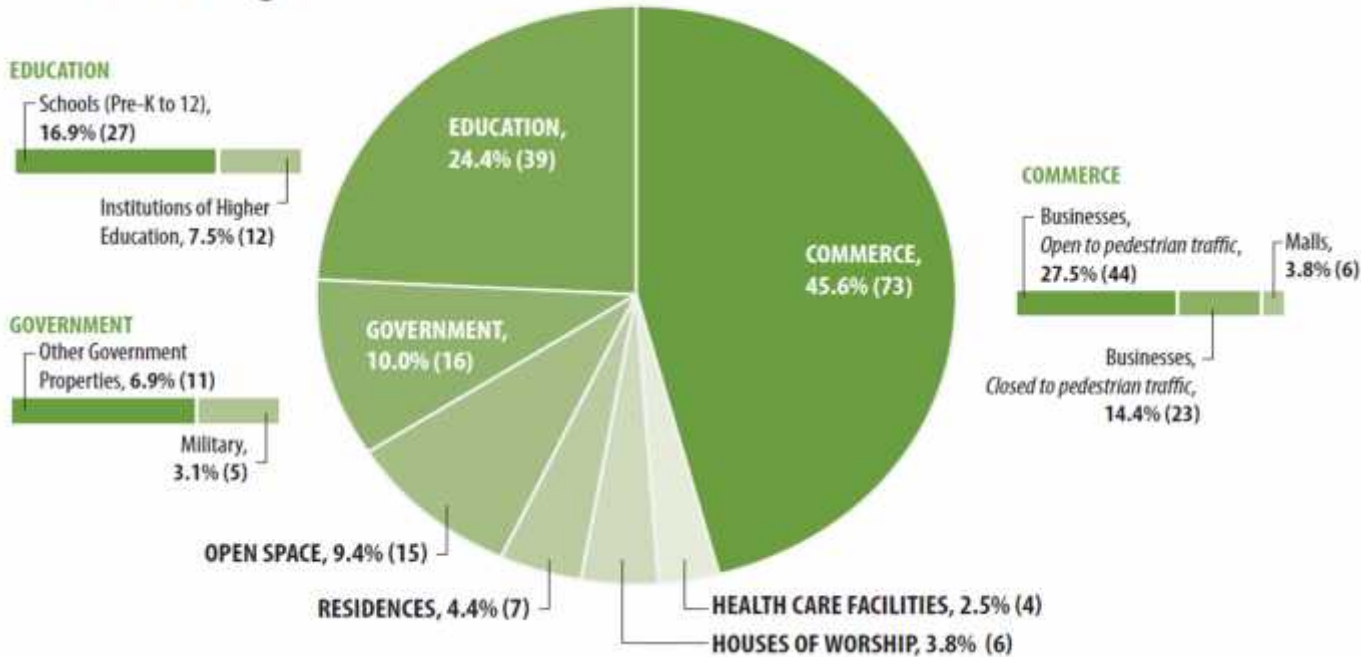
BUDGET NARRATIVE

ACTIVE SHOOTER COORDINATOR 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 the tragic events at Umpqua Community College, Reynolds High School, and Clackamas Town Center, as well as similar incidents throughout the nation. Data collected by the Federal Bureau of Investigation shows that between 2000 and 2013 there were 11.4 active shooter incidents a year, in 2014 and 2015 the number of these tragic events has increased to 20 per year.

A Study of 160 Active Shooter Incidents in the United States Between 2000 - 2013:
Location Categories



Source: Federal Bureau of Investigation, 2014

BUDGET NARRATIVE

In the past two years, DPSST has offered more than a dozen classes in this area as resources have allowed.

An Active Shooter is a one or more individuals 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.

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. 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 response or incident management programs and regional criminal justice training classes.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	167,500
SERVICES & SUPPLIES	62,754
TOTAL EXPENDITURES	\$ 230,254

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

2019-21 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2017-19 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
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	-	-	-	-	-	-	-

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

**Public Safety Standards & Training, Dept of
2017-19 Biennium**

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

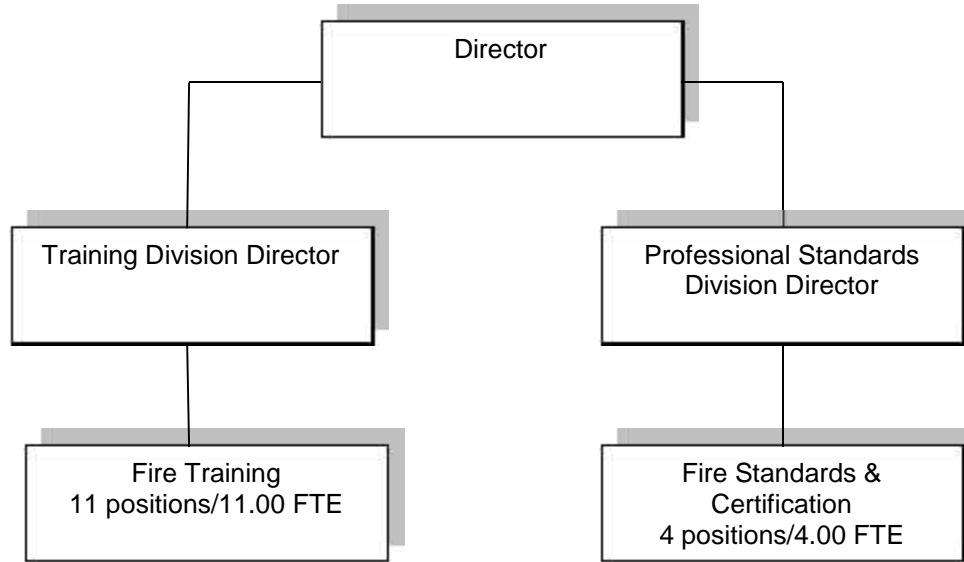
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	22,807	7,780	7,780	7,780	7,780	-
Charges for Services	37,494	162,304	162,304	162,304	162,304	-
Admin and Service Charges	9,996	6,000	6,000	6,000	6,000	-
Other Revenues	14,660	3,000	3,000	3,000	3,000	-
Transfer In - Intrafund	10,301	4,500	4,500	4,500	4,500	-
Transfer In Other	-	-	-	715,674	-	-
Tsfr From Revenue, Dept of	15,867,960	14,942,954	17,520,935	22,485,296	21,298,132	-
Tsfr From Criminal Justice Comm	-	-	959,000	730,000	730,000	-
Tsfr From Military Dept, Or	501,220	515,412	515,412	634,482	634,482	-
Tsfr From Transportation, Dept	299,784	395,978	395,978	410,629	410,629	-
Transfer Out - Intrafund	(21,781)	(25,000)	(120,900)	(25,000)	(25,000)	-
Tsfr To Police, Dept of State	(10,390)	-	-	-	-	-
Total Other Funds	\$16,732,051	\$16,012,928	\$19,454,009	\$25,134,665	\$23,231,827	-
Federal Funds						
Federal Funds	181,577	200,000	200,000	-	-	-
Transfer Out - Intrafund	(7,923)	-	-	-	-	-
Total Federal Funds	\$173,654	\$200,000	\$200,000	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	22,807	7,780	7,780	7,780	7,780	
Charges for Services	Other	0410	37,494	162,304	162,304	162,304	162,304	
Admin & Service Charges	Other	0415	9,996	6,000	6,000	6,000	6,000	
Other Revenues	Other	0975	14,660	3,000	3,000	3,000	3,000	
Transfer In - Intrafund	Other	1010	10,301	4,500	4,500	4,500	4,500	
Transfer In - Other	Other	1050				715,674		
Transfer from DOR	Other	1150	15,867,960	17,520,935	17,520,935	22,485,296	21,298,132	
Transfer from CJC	Other	1213			959,000	730,000	730,000	
Transfer from OMD	Other	1248	501,220	515,412	615,412	634,482	634,482	
Transfer from ODOT	Other	1730	299,784	395,978	395,978	410,629	410,629	
Transfer Out - Intrafund	Other	2010	(21,781)	(25,000)	(25,000)	(25,000)	(25,000)	
Transfer Out - OSP	Other	2257	(10,390)					
Federal Funds	Federal	0995		200,000	200,000			

BUDGET NARRATIVE

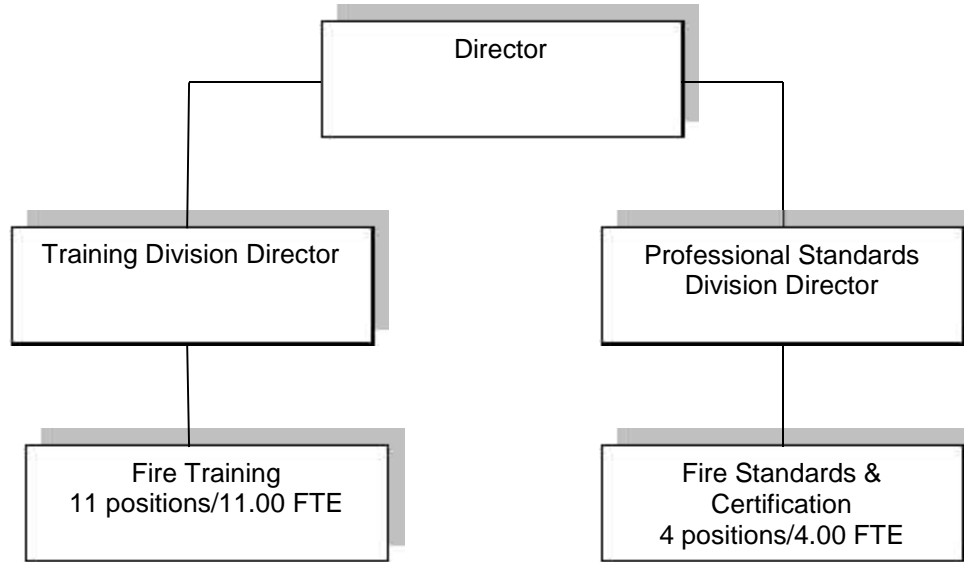
Fire Standards & Training Program 2015-17 Legislatively Adopted Budget Organization Chart



Total = 15 positions/15.00 FTE

BUDGET NARRATIVE

Fire Standards & Training Program 2017-19 Governor's Budget Organization Chart



Total = 15 positions/15.00 FTE

BUDGET NARRATIVE

FIRE TRAINING AND CERTIFICATION PROGRAM

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 \$4,781,256 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 12,000 fire service professionals. Program costs through the 2023-25 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.

Federal Funds revenue is from a Department of Homeland Security grant. It funds delivery of training courses developed by the U.S. Fire Administration's National Fire Academy. The grant is expected to continue through the 2017-19 biennium.

FIRE TRAINING & CERTIFICATION 020	2015-17 LAB	2017-19	2019-21	2021-23	2023-25
PERSONAL SERVICES	2,960,337	3,316,070	3,614,516	3,939,823	4,294,407
SERVICES & SUPPLIES	1,415,009	1,465,186	1,519,398	1,575,616	1,633,913
OTHER FUNDS	\$4,375,346	\$4,781,256	\$5,133,914	\$5,515,438	\$5,928,320
FEDERAL FUNDS	\$186,747	\$62,624	\$64,941	\$67,344	\$69,836
TOTAL	\$4,562,093	\$4,843,880	\$5,198,855	\$5,582,782	\$5,998,156
CONSTITUENTS SERVED	11,816	12,046	12,279	12,474	12,699

BUDGET NARRATIVE

Program Description

This program implements standards for fire training and certification for more than 12,000 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	563 per year	Average 2007 through 2016
Number of students attending fire training classes	6,669 per year	
Number of fire certifications issued	3,870 per year	
Number of fire certification applications rejected	313 per year	

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

ORS 181A.355 through 181A.675 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 2017-19

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

GOVERNOR'S BUDGET

DESCRIPTION	Other Funds	Federal Funds	Total
PERSONAL SERVICES	3,316,070	-	3,316,070
SERVICES & SUPPLIES	1,465,186	62,624	1,527,810
TOTAL EXPENDITURES	\$4,781,256	62,624	\$4,843,880
POSITIONS	15	0	15
FTE	15.00	0.00	15.00

BUDGET NARRATIVE

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 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.

BUDGET NARRATIVE

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.
- Increased demand for Active Shooter training

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 increased by \$172 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increases by \$284 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 \$56. PERS and Social Security increases are system-generated for a total increase of \$17.
4. Pension Obligation Bond contributions increases by \$7,288 based on calculations provided by the Department of Administrative Services.

The net total for this package is an increase of \$7,817 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	56	-	-	-	56
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	13	-	-	-	13
Pension Obligation Bond	-	-	7,288	-	-	-	7,288
Social Security Taxes	-	-	4	-	-	-	4
Mass Transit Tax	-	-	284	-	-	-	284
Vacancy Savings	-	-	172	-	-	-	172
Total Personal Services	-	-	\$7,817	-	-	-	\$7,817
Total Expenditures							
Total Expenditures	-	-	7,817	-	-	-	7,817
Total Expenditures	-	-	\$7,817	-	-	-	\$7,817
Ending Balance							
Ending Balance	-	-	(7,817)	-	-	-	(7,817)
Total Ending Balance	-	-	(\$7,817)	-	-	-	(\$7,817)

BUDGET NARRATIVE

FIRE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE #022

PURPOSE:

The purpose of this package is to adjust the budget to eliminate one-time expenditure limitation for capital outlay during the 2015-17 biennium.

HOW ACHIEVED:

Expenditure limitation will be reduced for purchase of equipment that was approved in Policy Package 803 of the 2015-17 Legislatively Adopted Budget.

The total for decrease for this package is (\$126,087).

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2017-19 FISCAL IMPACT:

None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**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
Revenues							
Federal Funds	-	-	-	(126,087)	-	-	(126,087)
Total Revenues	-	-	-	(\$126,087)	-	-	(\$126,087)
Capital Outlay							
Industrial and Heavy Equipment	-	-	-	(126,087)	-	-	(126,087)
Total Capital Outlay	-	-	-	(\$126,087)	-	-	(\$126,087)
Total Expenditures							
Total Expenditures	-	-	-	(126,087)	-	-	(126,087)
Total Expenditures	-	-	-	(\$126,087)	-	-	(\$126,087)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 \$57,413 Other Funds and \$2,245 Federal Funds for inflation based on the standard inflation factor of 3.7%.

The total for this package is \$57,413 Other Funds and \$2,245 Federal Funds for a total of \$59,658.

STAFFING IMPACT: None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax
Federal Funds - Grant

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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							
Instate Travel	-	-	10,381	85	-	-	10,466
Out of State Travel	-	-	332	-	-	-	332
Employee Training	-	-	859	-	-	-	859
Office Expenses	-	-	3,360	132	-	-	3,492
Telecommunications	-	-	757	-	-	-	757
Data Processing	-	-	117	-	-	-	117
Publicity and Publications	-	-	780	-	-	-	780
Professional Services	-	-	1,292	-	-	-	1,292
Attorney General	-	-	1,147	-	-	-	1,147
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	359	-	-	-	359
Facilities Rental and Taxes	-	-	8,856	-	-	-	8,856
Fuels and Utilities	-	-	78	-	-	-	78
Facilities Maintenance	-	-	195	-	-	-	195
Food and Kitchen Supplies	-	-	1,054	-	-	-	1,054
Other Care of Residents and Patients	-	-	2,146	-	-	-	2,146
Agency Program Related S and S	-	-	11,330	2,028	-	-	13,358
Other Services and Supplies	-	-	9,843	-	-	-	9,843
Expendable Prop 250 - 5000	-	-	3,278	-	-	-	3,278
IT Expendable Property	-	-	1,249	-	-	-	1,249
Total Services & Supplies	-	-	\$57,413	\$2,245	-	-	\$59,658

Capital Outlay

Industrial and Heavy Equipment	-	-	-	-	-	-	-
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____ Agency Request
 2017-19 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

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
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	57,413	2,245	-	-	59,658
Total Expenditures	-	-	\$57,413	\$2,245	-	-	\$59,658
Ending Balance							
Ending Balance	-	-	(57,413)	(2,245)	-	-	(59,658)
Total Ending Balance	-	-	(\$57,413)	(\$2,245)	-	-	(\$59,658)

BUDGET NARRATIVE

FIRE STANDARDS AND TRAINING POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$6,587 other funds and \$281 Federal Funds total reduction of \$6,868.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$6,868

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	\$-6,868
TOTAL EXPENDITURES	\$-6,868

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs**

**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							
Office Expenses	-	-	(4,414)	-	-	-	(4,414)
Telecommunications	-	-	(1,317)	-	-	-	(1,317)
Data Processing	-	-	(856)	-	-	-	(856)
Agency Program Related S and S	-	-	-	(281)	-	-	(281)
Total Services & Supplies	-	-	(\$6,587)	(\$281)	-	-	(\$6,868)
Total Expenditures							
Total Expenditures	-	-	(6,587)	(281)	-	-	(6,868)
Total Expenditures	-	-	(\$6,587)	(\$281)	-	-	(\$6,868)
Ending Balance							
Ending Balance	-	-	6,587	281	-	-	6,868
Total Ending Balance	-	-	\$6,587	\$281	-	-	\$6,868

BUDGET NARRATIVE

FIRE STANDARDS AND TRAINING POLICY PACKAGE #092 STATEWIDE ADJUSTMENT TO ATTORNEY GENERAL RATE

PURPOSE:

The purpose of this package is to represent a reduction to Attorney General rate from the published price list at Governor Budget. Changes for this division's Attorney General rate reduction reduces this division's costs by \$649

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$649.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	\$-649
TOTAL EXPENDITURES	\$-649

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(649)	-	-	-	(649)
Total Services & Supplies	-	-	(\$649)	-	-	-	(\$649)
Total Expenditures							
Total Expenditures	-	-	(649)	-	-	-	(649)
Total Expenditures	-	-	(\$649)	-	-	-	(\$649)
Ending Balance							
Ending Balance	-	-	649	-	-	-	649
Total Ending Balance	-	-	\$649	-	-	-	\$649

BUDGET NARRATIVE

FIRE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #103

PURPOSE:

The purpose of this package is approve the reclassification two position within the Fire Standards and Training Program to ensure allocation to the proper classification based on duties and level of responsibility.

HOW ACHIEVED:

Position #0507246 – Compliance Specialist 1, within the Fire Standards and Training Program, has been reviewed by DAS-CHRO and has determined that the assigned duties and responsibilities are appropriate for a Compliance Specialist 2 classification. The person in this position is currently in work-out-of-class status.

Position #1340004 – The manager position, within the Fire Standards and Training Program, has been reviewed by DAS-CHRO and has determined that the assigned duties and responsibilities are appropriate for the Principal Executive/Manager E classification. The person in this position is currently in work-out-of-class status.

The total for this package is \$29,749.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	29,749
TOTAL EXPENDITURES	\$ 29,749

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	29,749
TOTAL EXPENDITURES	\$ 29,749

BUDGET NARRATIVE

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Fire Insurance Premium Tax

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 103 - Agency Position Actions**

**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
Revenues							
Transfer In Other	-	-	29,749	-	-	-	29,749
Total Revenues	-	-	\$29,749	-	-	-	\$29,749
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	22,752	-	-	-	22,752
Public Employees' Retire Cont	-	-	5,256	-	-	-	5,256
Social Security Taxes	-	-	1,741	-	-	-	1,741
Total Personal Services	-	-	\$29,749	-	-	-	\$29,749
Total Expenditures							
Total Expenditures	-	-	29,749	-	-	-	29,749
Total Expenditures	-	-	\$29,749	-	-	-	\$29,749
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Fire Standards and Training

PACKAGE: 103 - Agency Position Actions

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
0507246	AS	C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	04	3,625.00		87,000- 60,214-			87,000- 60,214-
0507246	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	01	3,791.00		90,984 61,439			90,984 61,439
1340004	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136- 90,391-			185,136- 90,391-
1340004	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		203,904 96,163			203,904 96,163
TOTAL PICS SALARY										22,752			22,752
TOTAL PICS OPE										6,997			6,997
TOTAL PICS PERSONAL SERVICES =					.00	.00				29,749			29,749

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

**Public Safety Standards & Training, Dept of
2017-19 Biennium**

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

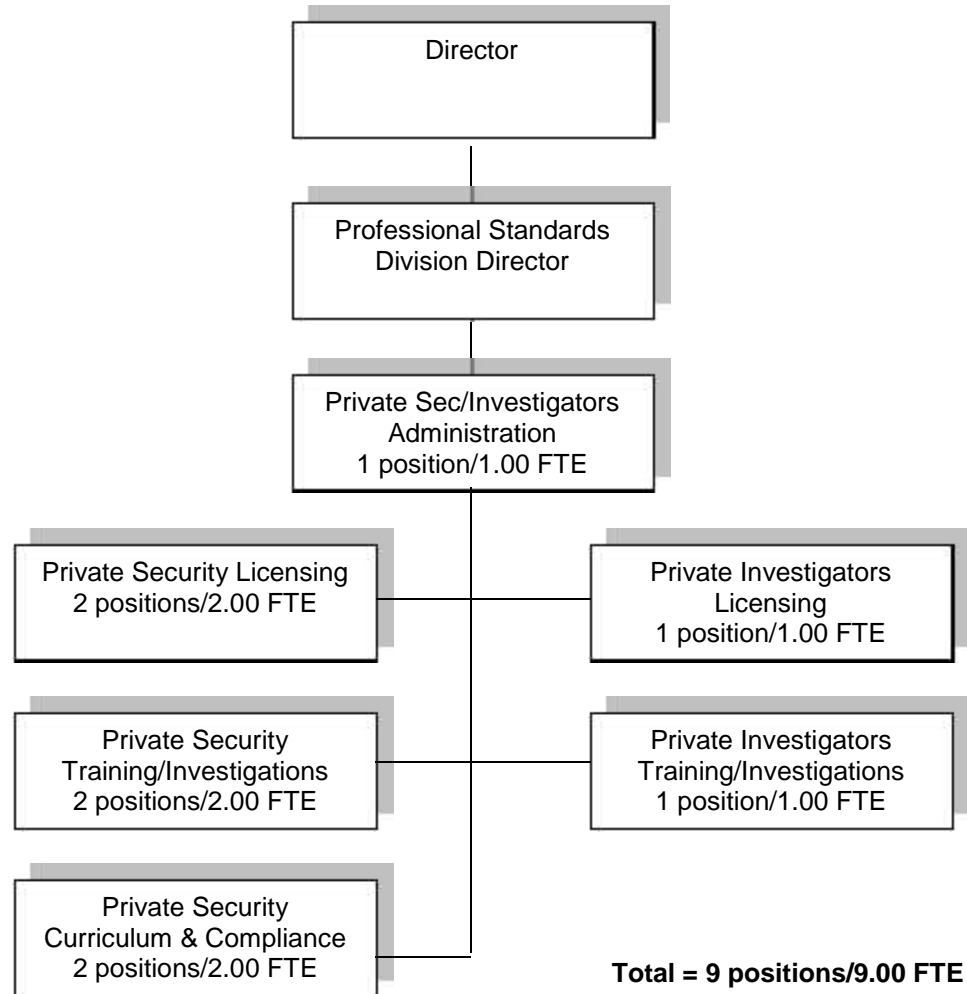
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Admin and Service Charges	10	-	-	-	-	-
Other Revenues	907	-	-	-	-	-
Transfer In Other	-	-	-	29,749	29,749	-
Tsfr From Police, Dept of State	4,775,600	4,505,545	4,505,545	5,271,500	5,271,500	-
Transfer Out - Intrafund	(326,715)	(510,000)	(510,000)	(282,700)	(282,700)	-
Total Other Funds	\$4,449,802	\$3,995,545	\$3,995,545	\$5,018,549	\$5,018,549	-
Federal Funds						
Federal Funds	159,336	186,747	186,747	62,905	62,905	-
Total Federal Funds	\$159,336	\$186,747	\$186,747	\$62,905	\$62,905	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Admin & Service Charges	Other	0415	10		-			
Other Revenues	Other	0975	907		-			
Transfer from OSP	Other	1257	4,775,600	4,505,545	4,505,545	5,271,500	5,271,500	
Transfer In Other	Other	1050	-	-	-	29,749	29,749	
Transfer Out - Intrafund	Other	2010	(326,715)	(510,000)	(525,040)	(282,700)	(282,700)	
Federal Funds	Federal	0995	159,336	186,747	186,747	62,905	62,905	

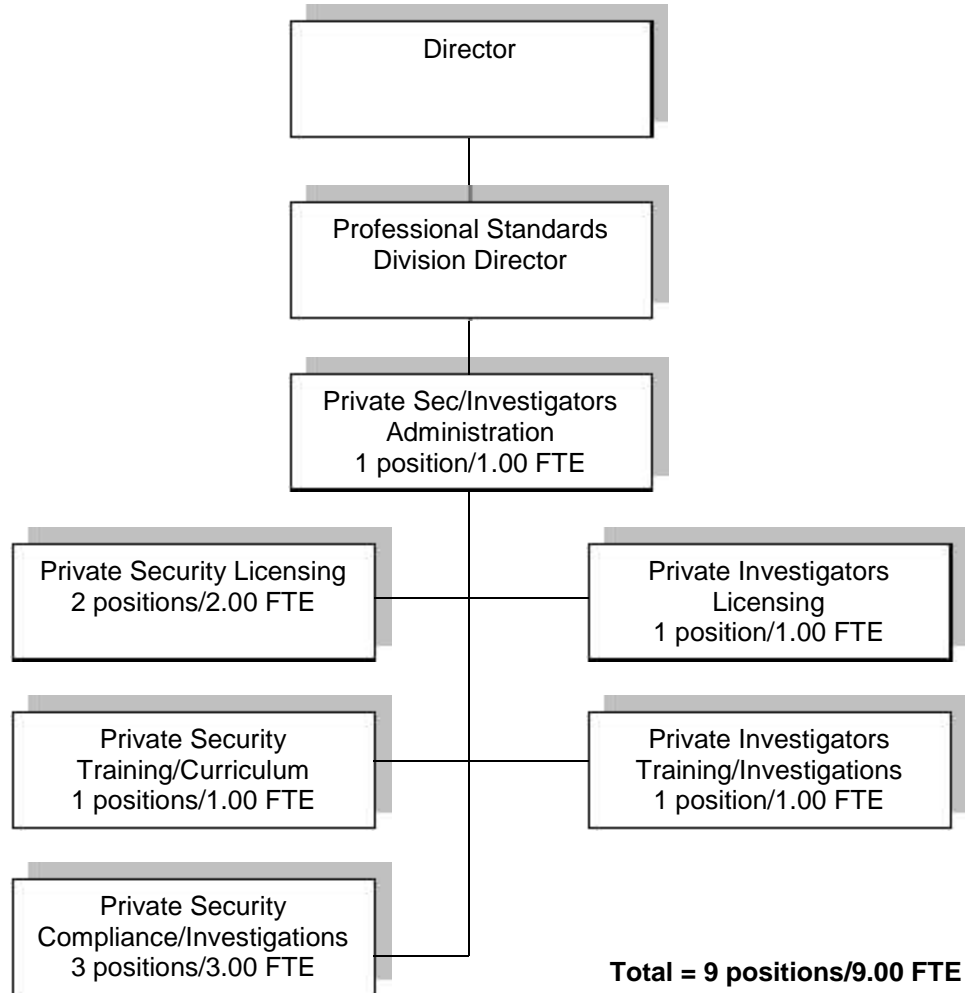
BUDGET NARRATIVE

Private Security/Private Investigators 2015-17 Legislatively Adopted Budget Organization Chart



BUDGET NARRATIVE

Private Security/Private Investigators 2017-19 Governor's Budget Organization Chart



BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

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 and regulate professional standards compliance.

Program Funding Request

The Private Security and Private Investigator Programs are requesting \$2,404,954 in Other Funds – Fees for Service to maintain current service levels for the licensure programs. Program costs through the 2023-25 biennium are increased at rates established by the Department of Administrative Services, Chief Financial Office, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

PRIVATE SECURITY/INVESTIGATOR 030	2015-17 LAB	2017-19	2019-21	2021-23	2023-25
PERSONAL SERVICES	1,489,753	1,757,209	1,915,358	2,087,740	2,275,637
SERVICES & SUPPLIES	624,567	647,745	679,664	704,812	730,890
OTHER FUNDS	\$2,114,320	\$2,404,954	\$2,595,022	\$2,792,552	\$3,006,527
CONSTITUENTS SERVED	17,401	18,010	18,640	19,087	19,665

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 providers and about 600 private investigators.

BUDGET NARRATIVE

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 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 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 was updated in 2014.

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.

Measure	Average	Comments
Number of newly certified private security professionals	4,198	Average 2007 through 2016
Number of private security professionals renewing certification	4,177	
Number of new private investigator applicants	120	
Number of private investigators renewing licenses	243	

Program Justification and Link to 10-Year Outcome

Goals for the Private Security and Private Investigator licensing Program have been to increase the professionalism of the industry and its employees, to improve the general image of private security providers and investigators to promote cooperation between private security providers, investigators and law enforcement. By maintaining processes requiring formal applications for certification/licensure, 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 providers and investigators 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.

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

Authority for this program is found in the following statutes:

- ORS 181A.840 through 181A.995 (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 181A.870 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 181A.995 and ORS 703.995 provide the authority for civil penalties.

Proposed Program Changes from 2017-19

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 181A.870 – 181A.995 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

GOVERNOR'S BUDGET

DESCRIPTION	Other Funds
PERSONAL SERVICES	1,757,209
SERVICES & SUPPLIES	647,745
TOTAL EXPENDITURES	2,404,954
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 decreases by \$(2,286) based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increase by \$550 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Pension Obligation Bond contributions increase by \$7,591 based on calculations provided by the Department of Administrative Services.

The total for this package is an increase of \$5,855 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	7,591	-	-	-	7,591
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	550	-	-	-	550
Vacancy Savings	-	-	(2,286)	-	-	-	(2,286)
Total Personal Services	-	-	\$5,855	-	-	-	\$5,855
Total Expenditures							
Total Expenditures	-	-	5,855	-	-	-	5,855
Total Expenditures	-	-	\$5,855	-	-	-	\$5,855
Ending Balance							
Ending Balance	-	-	(5,855)	-	-	-	(5,855)
Total Ending Balance	-	-	(\$5,855)	-	-	-	(\$5,855)

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 \$30,847 Other Funds for inflation based on the standard inflation factor of 3.7%. The total for this package is \$30,847.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	1,029	-	-	-	1,029
Out of State Travel	-	-	102	-	-	-	102
Employee Training	-	-	156	-	-	-	156
Office Expenses	-	-	2,849	-	-	-	2,849
Telecommunications	-	-	449	-	-	-	449
Data Processing	-	-	476	-	-	-	476
Professional Services	-	-	551	-	-	-	551
Attorney General	-	-	8,374	-	-	-	8,374
Dues and Subscriptions	-	-	43	-	-	-	43
Facilities Rental and Taxes	-	-	3,599	-	-	-	3,599
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	12,620	-	-	-	12,620
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	599	-	-	-	599
Total Services & Supplies	-	-	\$30,847	-	-	-	\$30,847
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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
Total Expenditures							
Total Expenditures	-	-	30,847	-	-	-	30,847
Total Expenditures	-	-	\$30,847	-	-	-	\$30,847
Ending Balance							
Ending Balance	-	-	(30,847)	-	-	-	(30,847)
Total Ending Balance	-	-	(\$30,847)	-	-	-	(\$30,847)

BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$2,932.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$2,932.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-2,932
TOTAL EXPENDITURES	\$-2,932

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Business Licenses and Fees

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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							
Telecommunications	-	-	(1,319)	-	-	-	(1,319)
Data Processing	-	-	(1,613)	-	-	-	(1,613)
Total Services & Supplies	-	-	(\$2,932)	-	-	-	(\$2,932)
Total Expenditures							
Total Expenditures	-	-	(2,932)	-	-	-	(2,932)
Total Expenditures	-	-	(\$2,932)	-	-	-	(\$2,932)
Ending Balance							
Ending Balance	-	-	2,932	-	-	-	2,932
Total Ending Balance	-	-	\$2,932	-	-	-	\$2,932

BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #092 STATEWIDE ADJUSTMENT TO ATTORNEY GENERAL RATE

PURPOSE:

The purpose of this package is to represent a reduction to Attorney General rate from the published price list at Governor's Budget. Changes for this division Attorney General rate reduction reduces this division's costs by \$4,737.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$4,737.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-4,737
TOTAL EXPENDITURES	\$-4,737

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Business Licenses and Fees

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(4,737)	-	-	-	(4,737)
Total Services & Supplies	-	-	(\$4,737)	-	-	-	(\$4,737)
Total Expenditures							
Total Expenditures	-	-	(4,737)	-	-	-	(4,737)
Total Expenditures	-	-	(\$4,737)	-	-	-	(\$4,737)
Ending Balance							
Ending Balance	-	-	4,737	-	-	-	4,737
Total Ending Balance	-	-	\$4,737	-	-	-	\$4,737

BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #103

PURPOSE:

The purpose of this package is approve the reclassification one position within the Private Security and Private Investigators Program to ensure allocation to the proper classification based on duties and level of responsibility.

HOW ACHIEVED:

Position #9981342 – The manager position in the Private Security and Private Investigators Program, has been reviewed by DAS-CHRO and has determined that the assigned duties and responsibilities are appropriate for the Principal Executive/Manager E classification. The person in this position is currently in work-out-of-class status. The total for this package is \$11,045.

AGENCY REQUESTED BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	11,045
TOTAL EXPENDITURES	\$ 11,045

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	11,045
TOTAL EXPENDITURES	\$ 11,045

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Business Licenses and Fees

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 103 - Agency Position Actions

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
Revenues							
Transfer In Other	-	-	11,045	-	-	-	11,045
Total Revenues	-	-	\$11,045	-	-	-	\$11,045
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	8,448	-	-	-	8,448
Public Employees' Retire Cont	-	-	1,951	-	-	-	1,951
Social Security Taxes	-	-	646	-	-	-	646
Total Personal Services	-	-	\$11,045	-	-	-	\$11,045
Total Expenditures							
Total Expenditures	-	-	11,045	-	-	-	11,045
Total Expenditures	-	-	\$11,045	-	-	-	\$11,045
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 Private Security & Investigato

PACKAGE: 103 - Agency Position Actions

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
9981342	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	7,000.00		168,000- 85,122-			168,000- 85,122-
9981342	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,352.00		176,448 87,719			176,448 87,719
TOTAL PICS SALARY										8,448			8,448
TOTAL PICS OPE										2,597			2,597
TOTAL PICS PERSONAL SERVICES =					.00	.00				11,045			11,045

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

**Public Safety Standards & Training, Dept of
2017-19 Biennium**

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Business Lic and Fees	2,265,348	2,176,240	2,176,240	2,154,937	2,154,937	-
Charges for Services	13,780	20,000	20,000	20,000	20,000	-
Admin and Service Charges	1,860	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	30,019	30,000	30,000	30,000	30,000	-
Other Revenues	85	-	-	-	-	-
Transfer In Other	-	-	-	11,045	11,045	-
Transfer Out - Intrafund	(196,029)	(245,000)	(245,000)	(245,000)	(245,000)	-
Total Other Funds	\$2,115,063	\$1,996,240	\$1,996,240	\$1,985,982	\$1,985,982	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,265,348	2,176,240	2,209,390	2,154,937	2,154,937	
Charges for Services	Other	0410	13,780	20,000	16,692	20,000	20,000	
Admin & Service Charges	Other	0415	1,860	15,000	2,383	15,000	15,000	
Fines	Other	0505	30,019	30,000	20,951	30,000	30,000	
Other Revenues	Other	0975	85	-	-	-	-	
Transfer In - Other						11,045	11,045	
Transfer Out - Intrafund	Other	2010	(196,029)	(245,000)	(245,000)	(245,000)	(245,000)	

BUDGET NARRATIVE

PUBLIC SAFETY MEMORIAL FUND

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 \$269,414 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 2023-25 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	2015-17 LAB	2017-19 GB	2019-21	2021-23	2023-25
SERVICES & SUPPLIES	5,149	5,316	5,537	5,742	5,954
SPECIAL PAYMENTS	254,675	264,098	273,870	284,003	294,511
OTHER FUNDS	\$259,824	\$269,414	\$279,407	\$289,745	\$300,465
CONSTITUENTS SERVED	23,215	23,638	24,069	24,432	24,877

Program Description

This program was developed to provide immediate and temporary 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.

BUDGET NARRATIVE

Benefits may include:

- A one-time \$25,000 lump sum benefit;
- Payment of health and dental insurance premiums for an eligible officer, spouse, or designee for up to five years after the qualifying death or disability and for children up to 18 years of age (or 23 years of age if the child is a full-time student);
- Mortgage payments for up to one year following the qualifying death or disability; and
- Higher education scholarships.

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.

BUDGET NARRATIVE

Enabling Legislation/Program Authorization

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

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 2017-19

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

GOVERNOR BUDGET

DESCRIPTION	Other Funds
SERVICES & SUPPLIES	5,316
SPECIAL PAYMENTS	264,098
TOTAL EXPENDITURES	269,414
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 = \$162,631
- 2015-2017 = \$129,590 (through 12/31/16)

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 \$9,614 Other Funds for inflation based on the standard inflation factor of 3.7%. The total for this package is \$9,614 Other Funds

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	20	-	-	-	20
Office Expenses	-	-	132	-	-	-	132
Telecommunications	-	-	20	-	-	-	20
Other Services and Supplies	-	-	19	-	-	-	19
Total Services & Supplies	-	-	\$191	-	-	-	\$191
Special Payments							
Dist to Individuals	-	-	9,423	-	-	-	9,423
Total Special Payments	-	-	\$9,423	-	-	-	\$9,423
Total Expenditures							
Total Expenditures	-	-	9,614	-	-	-	9,614
Total Expenditures	-	-	\$9,614	-	-	-	\$9,614
Ending Balance							
Ending Balance	-	-	(9,614)	-	-	-	(9,614)
Total Ending Balance	-	-	(\$9,614)	-	-	-	(\$9,614)

BUDGET NARRATIVE

PUBLIC SAFETY MEMORIAL FUND POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$24.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$24.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-24
TOTAL EXPENDITURES	\$-24

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs**

**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							
Telecommunications	-	-	(24)	-	-	-	(24)
Total Services & Supplies	-	-	(\$24)	-	-	-	(\$24)
Total Expenditures							
Total Expenditures	-	-	(24)	-	-	-	(24)
Total Expenditures	-	-	(\$24)	-	-	-	(\$24)
Ending Balance							
Ending Balance	-	-	24	-	-	-	24
Total Ending Balance	-	-	\$24	-	-	-	\$24

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

Public Safety Standards & Training, Dept of
2017-19 Biennium

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

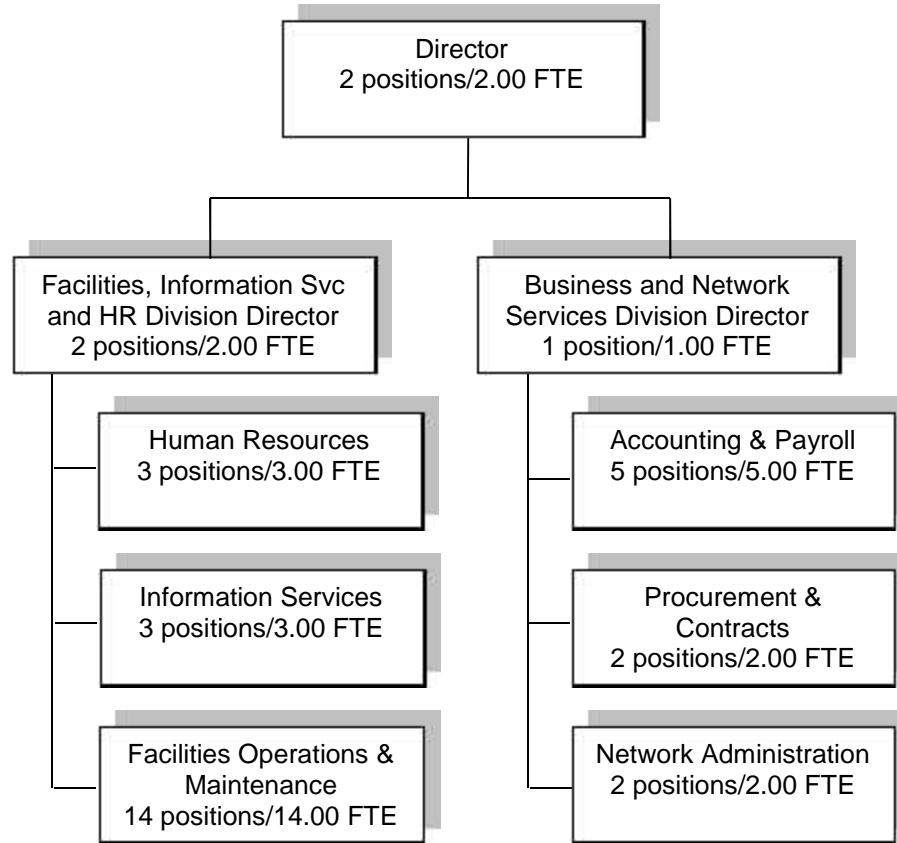
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	1,758	3,000	3,000	3,000	3,000	-
Donations	-	2,000	2,000	2,000	2,000	-
Tsfr From Revenue, Dept of	110,000	128,420	128,420	200,030	200,030	-
Transfer Out - Intrafund	(2,571)	(4,500)	(4,500)	(4,500)	(4,500)	-
Total Other Funds	\$109,187	\$128,920	\$128,920	\$200,530	\$200,530	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Interest Earnings	Other	0605	1,758	3,000	3,000	3,000	3,000	
Donations	Other	0905		2,000	2,000	2,000	2,000	
Transfer from DOR	Other	1150	110,000	128,420	128,420	200,030	200,030	
Transfer Out - Intrafund	Other	2010	(2,571)	(4,500)	(4,500)	(4,500)	(4,500)	

BUDGET NARRATIVE

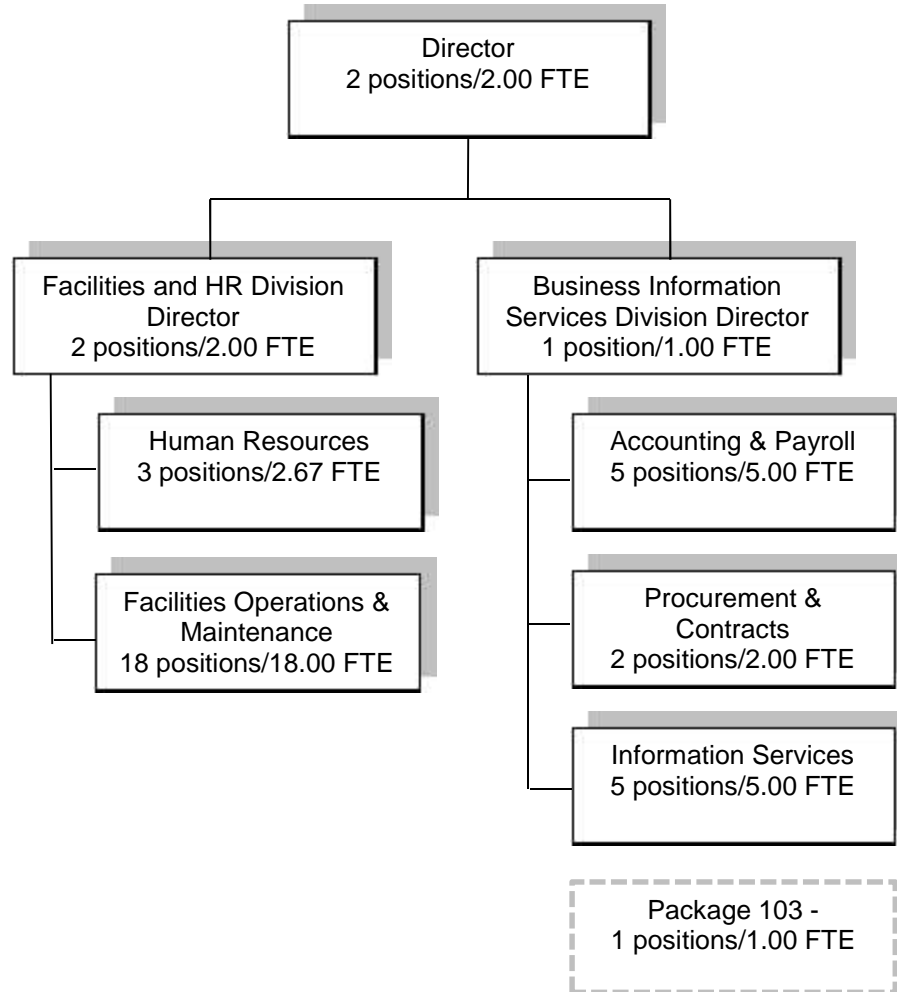
Administration and Support Services Program 2015-17 Legislatively Adopted Budget Organization Chart



Total = 34 positions/34.00 FTE

BUDGET NARRATIVE

Administration and Support Services Program 2017-19 Governor's Budget Organization Chart



Total = 39 positions/38.67 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

ADMINISTRATION AND SUPPORT SERVICES 050

DESCRIPTION	General Fund	Other Funds	Total
PERSONAL SERVICES	-	7,496,121	7,496,121
SERVICES & SUPPLIES	-	6,136,117	6,136,117
CAPITAL OUTLAY	-	-	0
DEBT SERVICE	9,795,963	-	9,795,963
TOTAL EXPENDITURES	\$9,795,963	\$13,632,238	\$23,428,201
POSITIONS	0	39	39
FTE	0.00	38.67	38.67

The General Fund expenditures for Debt Service of \$9,795,963 represents an increase of \$245,487 (from the 2015-17 Legislatively Adopted Budget). This is the only General Fund included in the agency's budget.

BUDGET NARRATIVE

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.

Proposed Program Changes from 2017-19

As part of the Governor's Budget, DPSST Policy Option Package is to address the need for a financial position, as well as the reclassification of existing position. The total Policy Option Package for Administration and Support Services Program is \$141,693. These packages are described in more detail later in this budget chapter.

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 Information Services Division – A Division Director provides oversight of the Accounting, Budget and Payroll, Purchasing and Contracting and Network Services 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, Finance and Payroll** – Five positions: one manager oversees the Accounting and Payroll Section executing a biennial budget of \$60 Million and maintaining pay and benefits for over 500 full and part time employees. One finance position reports to the Business Information Services Director.
- **Purchasing and Contracting** – Two positions: administers all agency contracts, intergovernmental agreements (IGA's), grants and procurements to fulfill the mission of the agency.
- **Information Services** – Five positions help to plan, manage, develop, and construct, information systems and up-to-date technology resources. Coordination with other agencies on shared and strategic activities, keeping technology on pace with agency needs and current trends. Maintenance of campus-wide wired and wireless network and Voice-over-Internet Protocol (VoIP), Network Security, Network infrastructure and deliver and maintain information systems and up-to-date technology for 22 buildings for all staff members, two tenant state agencies and visiting constituents. Provide helpdesk support and direction to all program areas in the use of technology solutions.

BUDGET NARRATIVE

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

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. Eighteen 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.
-
- **Human Resources Division** - The Human Resources Division serves employees in Salem and in offices located across Oregon. Three positions take care of:
 - Position classification
 - Employee records
 - Grievance management
 - Affirmative Action Plan development
 - Agency personnel policies
 - Unemployment claims
 - Recruitment/Retention/Separation
 - Workers' compensation claims
 - Labor relations/Employee Relations Board coordination
 - Position administration
 - Background investigations

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 administrative functions across the Executive Branch by 10%.

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 decreases by \$(7,370) based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax increases by \$2,096 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Unemployment Assessments increase by Standard Inflation 3.7% for a total of \$487.
4. Pension Obligation Bond contributions increase by \$38,979 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$34,192 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	38,979	-	-	-	38,979
Unemployment Assessments	-	-	487	-	-	-	487
Mass Transit Tax	-	-	2,096	-	-	-	2,096
Vacancy Savings	-	-	(7,370)	-	-	-	(7,370)
Total Personal Services	-	-	\$34,192	-	-	-	\$34,192
Total Expenditures							
Total Expenditures	-	-	34,192	-	-	-	34,192
Total Expenditures	-	-	\$34,192	-	-	-	\$34,192
Ending Balance							
Ending Balance	-	-	(34,192)	-	-	-	(34,192)
Total Ending Balance	-	-	(\$34,192)	-	-	-	(\$34,192)

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #021

PURPOSE:

This package increases limitation for services and supplies costs related to the phase in of positions during the 2015-17 biennium.

HOW ACHIEVED:

February 2016 session established one custodian and one facilities maintenance position and 16 months of services and supplies.

This package increases the limitation for services and supplies (instate travel, employee training, office expenses and telecommunications) to provide for 24 months of operation. Limitation increases by a total of \$7,373 Other Funds, including 3.7% standard inflation.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration and Support Services
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	933	-	-	-	933
Employee Training	-	-	933	-	-	-	933
Office Expenses	-	-	1,120	-	-	-	1,120
Telecommunications	-	-	1,120	-	-	-	1,120
Data Processing	-	-	1,400	-	-	-	1,400
Other Services and Supplies	-	-	1,867	-	-	-	1,867
Total Services & Supplies	-	-	\$7,373	-	-	-	\$7,373
Total Expenditures							
Total Expenditures	-	-	7,373	-	-	-	7,373
Total Expenditures	-	-	\$7,373	-	-	-	\$7,373
Ending Balance							
Ending Balance	-	-	(7,373)	-	-	-	(7,373)
Total Ending Balance	-	-	(\$7,373)	-	-	-	(\$7,373)

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #022

PURPOSE:

The purpose of this package is to adjust the budget to eliminate one-time Revenue during the 2015-17 biennium.

HOW ACHIEVED:

Intrafund Revenue transfer will be reduced from a one-time increase added in the 2016 regular session.

The total for decrease for this package is (\$95,900).

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds- made available through the Edward Byrne Memorial Justice Assistance Grant (JAG)

2017-19 FISCAL IMPACT:

None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**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 - Intrafund	-	-	(95,900)	-	-	-	(95,900)
Total Revenues	-	-	(\$95,900)	-	-	-	(\$95,900)
Ending Balance							
Ending Balance	-	-	(95,900)	-	-	-	(95,900)
Total Ending Balance	-	-	(\$95,900)	-	-	-	(\$95,900)

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 \$189,084 at the standard inflation rate of 3.7% as set by the Department of Administrative Services, Chief Financial Office. State Government Service Charges decrease by \$(260,621).

The total decrease for this package is \$(71,537) Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

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	-	-	4,043	-	-	-	4,043
Out of State Travel	-	-	488	-	-	-	488
Employee Training	-	-	2,388	-	-	-	2,388
Office Expenses	-	-	4,087	-	-	-	4,087
Telecommunications	-	-	3,273	-	-	-	3,273
State Gov. Service Charges	-	-	(260,621)	-	-	-	(260,621)
Data Processing	-	-	8,755	-	-	-	8,755
Publicity and Publications	-	-	78	-	-	-	78
Professional Services	-	-	1,947	-	-	-	1,947
IT Professional Services	-	-	8,718	-	-	-	8,718
Attorney General	-	-	7,128	-	-	-	7,128
Dispute Resolution Services	-	-	89	-	-	-	89
Employee Recruitment and Develop	-	-	414	-	-	-	414
Dues and Subscriptions	-	-	379	-	-	-	379
Facilities Rental and Taxes	-	-	577	-	-	-	577
Fuels and Utilities	-	-	33,388	-	-	-	33,388
Facilities Maintenance	-	-	31,691	-	-	-	31,691
Food and Kitchen Supplies	-	-	215	-	-	-	215
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	5,744	-	-	-	5,744
Other Services and Supplies	-	-	65,109	-	-	-	65,109
Expendable Prop 250 - 5000	-	-	2,605	-	-	-	2,605
IT Expendable Property	-	-	7,968	-	-	-	7,968
Total Services & Supplies	-	-	(\$71,537)	-	-	-	(\$71,537)

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							
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(71,537)	-	-	-	(71,537)
Total Expenditures	-	-	(\$71,537)	-	-	-	(\$71,537)
Ending Balance							
Ending Balance	-	-	71,537	-	-	-	71,537
Total Ending Balance	-	-	\$71,537	-	-	-	\$71,537

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget. Changes for this division include the \$73,168 reduction to State Government Service Charge and \$23,015 reduction to various DAS pricelist items, reducing this division's costs by \$96,183.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$96,183.

GOVERNOR'S BUDGET EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-96,183
TOTAL EXPENDITURES	\$ -96,183

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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							
Telecommunications	-	-	(10,357)	-	-	-	(10,357)
State Gov. Service Charges	-	-	(73,168)	-	-	-	(73,168)
Data Processing	-	-	(12,658)	-	-	-	(12,658)
Total Services & Supplies	-	-	(\$96,183)	-	-	-	(\$96,183)
Total Expenditures							
Total Expenditures	-	-	(96,183)	-	-	-	(96,183)
Total Expenditures	-	-	(\$96,183)	-	-	-	(\$96,183)
Ending Balance							
Ending Balance	-	-	96,183	-	-	-	96,183
Total Ending Balance	-	-	\$96,183	-	-	-	\$96,183

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #092 STATEWIDE ADJUSTMENT TO ATTORNEY GENERAL RATE

PURPOSE:

The purpose of this package is to represent a reduction to the Attorney General rate from the published price list at Governor's Budget. Changes for this division's Attorney General rate reduction reduces this division's costs by \$4,033.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$4,033.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-4,033
TOTAL EXPENDITURES	\$ -4,033

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(4,033)	-	-	-	(4,033)
Total Services & Supplies	-	-	(\$4,033)	-	-	-	(\$4,033)
Total Expenditures							
Total Expenditures	-	-	(4,033)	-	-	-	(4,033)
Total Expenditures	-	-	(\$4,033)	-	-	-	(\$4,033)
Ending Balance							
Ending Balance	-	-	4,033	-	-	-	4,033
Total Ending Balance	-	-	\$4,033	-	-	-	\$4,033

BUDGET NARRATIVE

EMERGENCY LIGHTING AND FIRE ALARM SYSTEM POLICY PACKAGE #101

PURPOSE:

The purpose of this package is to fund the replacement and installation of the end of service life emergency inverter units and fire alarm system at DPSST. DPSST trains and houses public safety professionals from all over the state and we are responsible for providing a safe place to stay, work, and train. DPSST is a 24/7 operation. DPSST also has several tenants including Oregon State Police, Tribal Gaming Section – OSP, Oregon Youth Authority, and Oregon State Athletic Commission that work in the same buildings as DPSST staff.

DPSST was built almost ten years ago and was designed with a centralized emergency lighting system to provide egress lighting for six of our buildings and all of our parking lots. In the case of a power outage, these units automatically switch to battery backup and provide 90 minutes of egress lighting as per NFPA 101 Section 7.9.2.4. The lighting inverters have reached their end of life/end of service cycles and are no longer supported with parts or maintenance. We are vulnerable to equipment breakdowns that cannot be repaired, leaving our buildings with no emergency egress lighting. DPSST classes are taught throughout the day and evening hours, inside and out, and in several buildings with few or no windows. In the case of a failure or power outage reliable emergency lighting is essential to the life safety of our students and staff.

DPSST's current inverter system, is an Online Power product, which is no longer supported. The system is becoming more problematic with time and we have experienced one complete failure. We struggle to find affordable service and parts, and currently are working with a local vendor for repairs when possible in an effort to keep the system running.

In November of 2015, one inverter completely failed, eliminating emergency egress lighting to one building and a parking lot. The local vendor came out, and found they were no longer able to acquire parts or support from the manufacturer. Due to the cost of replacement units and the requirement that the system remain operational for our students and staff's safety, DPSST purchased a used temporary inverter to return the system back to compliance while we worked on a full replacement plan. Since the current system does not have a safety maintenance bypass, units cannot be serviced safely while maintaining light to the buildings. Currently, if DPSST electrical staff or vendors are required to work on these outdated system for any reason, they must either turn the power off to the entire system, including the building, or they need to wear the required full-body PPE to perform hot work per OSHA standards.

BUDGET NARRATIVE

DPSST's emergency fire alarm and suppression system is run on a Siemens product that has also reached end of life. The panels boards (MXL) that run the electronic monitoring and suppression systems are in need of replacement to bring them current and serviceable. There are five (5) fire panels on campus. The age of the technological components of the systems are increasingly compromising its reliability over time. We are currently experiencing an average of 2-3 'system alarms' (administrative failures) per month. Local vendors are able to provide service for these failures; however, with the system now at end of life, the cost of replacement components and support increases by about 20% each year. It should also be noted that as this technology advances, eventually the technology will become non-compatible with the hardware. At that time, the entire fire monitoring and detection system will have to be replaced. Market research places this nexus around the year 2026.

HOW ACHIEVED: The following action will be required:

DPSST is looking to purchase and install reliable and serviceable emergency lighting invertors in the seven (7) affected buildings, and corresponding parking lots, in order to provide our staff and students with a safe place to live, train and work. DPSST is also looking to purchase and install reliable and serviceable fire monitoring and detection system in five (5) affected panels supporting 9 buildings.

To achieve this, DPSST has used existing limitation for professional electrical engineering services including reviewing the existing drawings associated with Buildings A, B, C, (one panel) along with D, E, J, and M regarding the Siemens Fire Alarm System, and then Buildings A, B, C, D, E(2 inverters), and J regarding the Life Safety Inverter system. This professional assessment addresses industry standards regarding equipment modernization and replacement options along with credible costs.

Feasibility study – Phase 1 Electrical Construction Cost Estimates

ITEM	DESCRIPTION	COST ESTIMATE
FIRE ALARM CONTROL SYSTEM	Replace the existing Siemens MXL to the new XLS fire alarm control panels utilizing the Siemens Migration Solution.	176,000.00
UNINTERRUPTIBLE POWER SUPPLY (UPS) - EMERGENCY INVERTER	Replace the five (5) existing On Line Power PowerWave Inverters with six (6) new ULI units. This includes unit demolition, by-pass switches, branch circuit panels with thermal magnetic circuit breakers, and re-connecting the existing lighting circuits to the new panels.	420,000.00
TOTAL COST		596,000.00

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES & SUPPLIES	100,000
CAPITAL OUTLAY	496,000
TOTAL EXPENDITURES	\$ 596,000

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

2019-21 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2017-19 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 101 - Life and Safety Replacement**

**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	-	-	596,000	-	-	-	596,000
Total Revenues	-	-	\$596,000	-	-	-	\$596,000
Services & Supplies							
Professional Services	-	-	100,000	-	-	-	100,000
Total Services & Supplies	-	-	\$100,000	-	-	-	\$100,000
Capital Outlay							
Building Structures	-	-	496,000	-	-	-	496,000
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$496,000	-	-	-	\$496,000
Total Expenditures							
Total Expenditures	-	-	596,000	-	-	-	596,000
Total Expenditures	-	-	\$596,000	-	-	-	\$596,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #103

PURPOSE:

The purpose of this package is approve the reclassification four position and to provide additional personnel to accomplish expanding and new workload issues within the Administration and Support Services Program to ensure allocation to the proper classification based on duties and level of responsibility. The following areas are particularly affected:

Accounting and Finance:

The **Accountant** position in the Accounting Section of the Business Information Services Division is currently in the Accounting Technician 3 classification. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Accountant 1 classification. The person in this position is currently in work-out-of-class status. The agency gain fiduciary responsibilities for Oregon HIDTA in the 2015-17 biennium. This resulted in a rebalancing of workload and responsibilities for the remaining positions.

The **Fiscal Analyst** position in the Business Information Services Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Fiscal Analyst 2 classification. In the 2015-17 biennium the agency gain fiduciary responsibilities for Oregon HIDTA. This resulted in increased need to provide financial, analytical and compliance support to the agency and the Business Services Division. This position reports directly to the Business Services Division Director and is responsible for making decisions related to in-depth financial analysis and policy development connected to various initiatives the agency and/or division is working on. The work will involve complex accounting analysis, accounting system development, financial policy development, consultation with program staff, and coordination with financial staff regarding the improvement or development of internal controls. In the February session a limited duration position was establish to aide with the increased workload, funding for this position is provided by the administrative fee of managing several grants.

The requested package is crucial for the program to address expanding workloads, resulting from in the 2015-17 biennium the agency gain fiduciary responsibilities for Oregon HIDTA which resulted in increased need to provide financial, analytical and compliance support to the agency and the Business Information Services Division

BUDGET NARRATIVE

HOW ACHIEVED: The following action will be required:

Position #0507327 – The Accountant position in the Accounting Section of the Business Services Division is currently in the Accounting Technician 3 classification. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Accountant 1 classification. The person in this position is currently in work-out-of-class status. The agency gain fiduciary responsibilities for Oregon HIDTA in the 2015-17 biennium. This resulted in a rebalancing of workload and responsibilities for the remaining positions.

Position #0507255 – The Procurement Analyst position in the Business Services Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Procurement Analyst 2 classification. The person in this position is currently in work-out-of-class status.

Position #0507258 – The maintenance & operations supervisor position in the Facility and Maintenance Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the PEM-D classification. The person in this position is currently in work-out-of-class status.

Position #0033003 – The PEM-E position in the Business Services Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the PEM-F classification. The person in this position is currently in work-out-of-class status.

Position #1719101 – The Fiscal Analyst position in the Business Services Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Fiscal Analyst 2 classification. The person in this position is currently in Limited Duration position established in 2016 Session.

Position #1719100 – The Network Security Analyst position in the Business Services Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Information Systems Specialist 7 classification. This position is not included in the Governor's Budget.

The total for this package is \$141,693 and the total cost is required to be absorbed in the agency existing budget.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	397,054
SERVICES & SUPPLIES	28,994
TOTAL EXPENDITURES	\$ 426,048

GOVERNOR'S BUDGET approved package 103 as modified position #1719100 Information Systems Specialist 7 (-.88 FTE) was not approved, and the total cost is required to be absorbed in the agency existing budget.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	217,281
SERVICES & SUPPLIES	-75,588
TOTAL EXPENDITURES	\$ 141,693

STAFFING IMPACT:

Establish the following positions:

- Fiscal Analyst 2 position (1.0 FTE)

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 103 - Agency Position Actions

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 - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	140,688	-	-	-	140,688
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	32,498	-	-	-	32,498
Social Security Taxes	-	-	10,633	-	-	-	10,633
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$217,281	-	-	-	\$217,281
Services & Supplies							
Instate Travel	-	-	1,125	-	-	-	1,125
Employee Training	-	-	1,125	-	-	-	1,125
Office Expenses	-	-	1,350	-	-	-	1,350
Telecommunications	-	-	1,350	-	-	-	1,350
Data Processing	-	-	1,688	-	-	-	1,688
Facilities Rental and Taxes	-	-	2,858	-	-	-	2,858
Agency Program Related S and S	-	-	(25,518)	-	-	-	(25,518)
Other Services and Supplies	-	-	(62,318)	-	-	-	(62,318)
Expendable Prop 250 - 5000	-	-	450	-	-	-	450

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 103 - Agency Position Actions**

**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							
IT Expendable Property	-	-	2,302	-	-	-	2,302
Total Services & Supplies	-	-	(\$75,588)	-	-	-	(\$75,588)
Total Expenditures							
Total Expenditures	-	-	141,693	-	-	-	141,693
Total Expenditures	-	-	\$141,693	-	-	-	\$141,693
Ending Balance							
Ending Balance	-	-	(141,693)	-	-	-	(141,693)
Total Ending Balance	-	-	(\$141,693)	-	-	-	(\$141,693)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Administration and Support Ser

PACKAGE: 103 - Agency Position Actions

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
0033003	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		235,848- 105,985-			235,848- 105,985-
0033003	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,828.00		259,872 113,242			259,872 113,242
0507255	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	07	4,580.00		109,920- 67,263-			109,920- 67,263-
0507255	AS	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	04	4,803.00		115,272 68,908			115,272 68,908
0507258	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	04	5,231.00		125,544- 72,067-			125,544- 72,067-
0507258	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00		131,904 74,023			131,904 74,023
0507327	AS	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	4,174.00		100,176- 64,266-			100,176- 64,266-
0507327	AS	C1215	AA ACCOUNTANT 1	1	1.00	24.00	07	4,174.00		100,176 64,266			100,176 64,266
1719101	AS	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	02	4,373.00		104,952 65,735			104,952 65,735
TOTAL PICS SALARY										140,688			140,688
TOTAL PICS OPE										76,593			76,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				217,281			217,281

BUDGET NARRATIVE

REGIONAL TRAINING CENTER ASSISTANCE POLICY PACKAGE #106

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, mileage, and overtime to bring in off-duty officers to cover the shift of the officer attending training.

DPSST offers hundreds of regional training classes at local law enforcement agencies and incorporates local law enforcement instructors when available. This training includes a wide-variety of classes such as mental health crisis response, use of force, defensive tactics, firearms, emergency vehicle operations, and many others.

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 5,500 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. Training locations on the local level are very limited.

This request would add funds to DPSST's Regional Training Program budget to help provide financial aid to help develop new, and repair existing, regional training sites.

HOW ACHIEVED: The following action will be required:

DPSST has been fortunate to utilize local law enforcement training venues around the state for decades free of charge. Many of these venues are in need of repair or upgrade and DPSST constantly gets requests if we can provide financial assistance to help with renovations, repairs or construction. This includes venues as basic as classroom all the way to specialized training areas such as

BUDGET NARRATIVE

firearms ranges, survival skills training venues, defensive tactics mat rooms, and others. DPSST also receives requests from agencies looking to convert and develop training venues as properties become available. This request would provide DPSST with funds through which it could help support local efforts to develop and repair local training venues. DPSST would not own any of the venues, nor would it be the agency that procures any of the work. These funds would be provided through interagency agreements with local government agencies which would carry out the work and procurement. \$500,000 per biennium is requested to allow the State of Oregon, through DPSST, to help support training venue projects across the state.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES & SUPPLIES	500,000
TOTAL EXPENDITURES	\$ 500,000

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	\$ 0

STAFFING IMPACT: None

2019-21 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2017-19 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 106 - Regional Training Center Assistance

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	-	-	500,000	-	-	-	500,000
Total Revenues	-	-	\$500,000	-	-	-	\$500,000
Services & Supplies							
Agency Program Related S and S	-	-	500,000	-	-	-	500,000
Total Services & Supplies	-	-	\$500,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	-	-	\$500,000	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Public Safety Standards & Training, Dept of
2017-19 Biennium

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

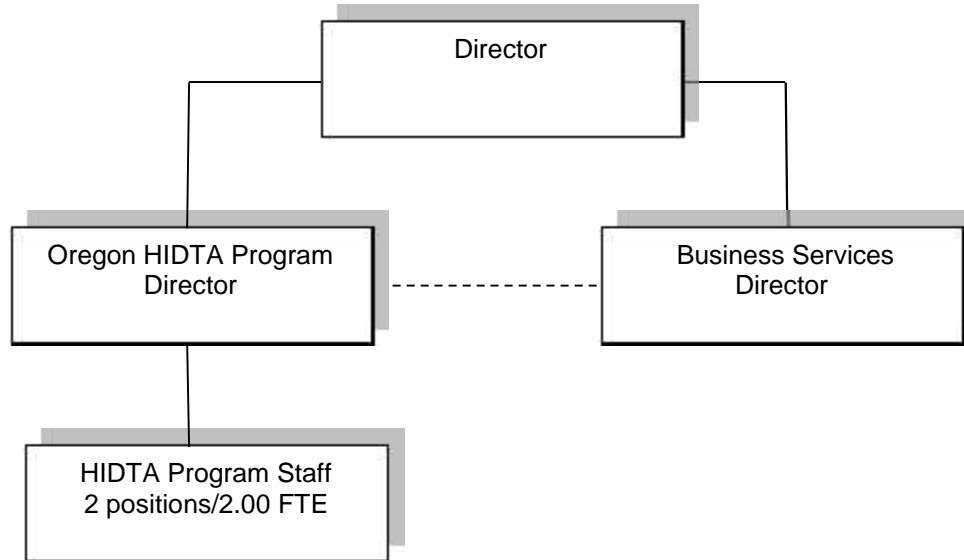
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Admin and Service Charges	10	-	-	-	-	-
Rents and Royalties	996,115	763,500	763,500	1,213,224	1,213,224	-
Other Revenues	15,585	2,500	2,500	2,500	2,500	-
Transfer In - Intrafund	544,718	780,000	875,900	552,700	552,700	-
Transfer In Other	-	-	-	1,522,048	-	-
Tsfr From Revenue, Dept of	8,542,040	12,307,629	13,559,843	12,064,442	12,064,442	-
Total Other Funds	\$10,098,468	\$13,853,629	\$15,201,743	\$15,354,914	\$13,832,866	-
Nonlimited Other Funds						
Refunding Bonds	415,460	-	-	-	-	-
Total Nonlimited Other Funds	\$415,460	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Rents	Other	0510	996,115	763,500	763,500	1,213,224	1,213,224	
Refunding Bonds	Other	0575	415,460					
Other Revenues	Other	0975	15,585	2,500	2,500	2,500	2,500	
Transfer In - Intrafund	Other	1010	544,718	780,000	780,000	552,700	552,700	
Transfer In - Other	Other	1050				1,522,048		
Transfer from DOR	Other	1150	8,542,040	12,307,629	12,307,629	12,064,442	12,064,442	

BUDGET NARRATIVE

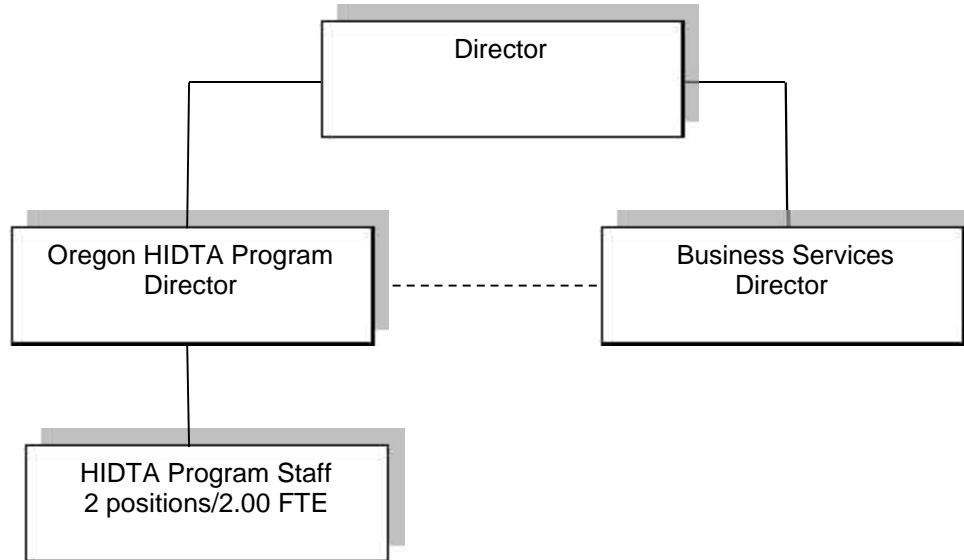
Oregon HIDTA Program 2015-17 Legislatively Adopted Budget Organization Chart



Total = 2 positions/2.00 FTE

BUDGET NARRATIVE

Oregon HIDTA Program 2017-19 Governor's Budget Organization Chart



Total = 2 positions/2.00 FTE

BUDGET NARRATIVE

OREGON-IDAHO HIDTA PROGRAM

Program Description and Overview

The Oregon-Idaho High Intensity Drug Trafficking Areas (HIDTA) program seeks to reduce drug availability in federally designated high-impact drug trafficking areas. Federal grants fund the program, which allocates federal funding to specific initiatives, sanctioned by a multi-jurisdictional Executive Board comprised of federal, state and local law enforcement executives that establishes policy direction for all of the initiatives. Department of Public Safety Standards and Training (DPSST) supports the Oregon-Idaho High Intensity Drug Trafficking Areas (HIDTA) program, by acting as the fiduciary agency for federal funds granted to the program by the White House, Office of National Drug Control Policy (ONDCP).

In conjunction with the national HIDTA program goals to (1) disrupt the market of illegal drugs by disrupting and dismantling drug trafficking and money laundering organizations and (2) improve the effectiveness and efficiency of program participants, the Oregon-Idaho HIDTA mission is to facilitate, support, and enhance collaborative drug control efforts among law enforcement agencies and community-based organizations, thus significantly reducing the impact of illegal trafficking and use of drugs throughout Oregon and Idaho.

The Oregon-Idaho HIDTA fosters cooperative and effective working relationships among 12 Federal agencies, 4 state agencies, 42 local agencies, 2 tribal agencies, and the U.S. Attorney's Office in the District of Oregon to achieve the common goals of disrupting and dismantling drug trafficking and money laundering organizations and reducing the demand for, and availability of, illegal drugs. The Oregon-Idaho HIDTA has 20 initiatives, which include 1 management, 1 training, 2 prevention, 1 intelligence, 1 drug fugitive, 1 interdiction, 1 investigation/prosecution, and 12 investigation initiatives.

The Oregon-Idaho HIDTA program region, which consists of ten designated counties - Clackamas, Deschutes, Douglas, Jackson, Lane, Malheur, Marion, Multnomah, Umatilla - and the Warm Springs Indian Reservation in Oregon and two designated counties - Canyon and Ada - in Idaho, is governed by a law enforcement Executive Board comprised of 18 voting members who represent the participating agencies. The Oregon-Idaho HIDTA Executive Board oversees and coordinates the development of a comprehensive strategy that provides for the integration and synchronization of efforts to reduce drug trafficking, eliminates unnecessary duplication of equipment or effort, and systematically improves the sharing of drug intelligence information and interagency investigations. The Executive Board reviews and approves all initiative requests for funding and creates an annual budget for submission to ONDCP. The Oregon-Idaho HIDTA Management and Administration initiative and the HIDTA Director supports the Executive Board and provides guidance to Oregon-Idaho HIDTA initiatives.

BUDGET NARRATIVE

Expenditures

GOVERNOR'S BUDGET

DESCRIPTION	Federal Funds
PERSONAL SERVICES	356,143
SERVICES & SUPPLIES	83,340
SPECIAL PAYMENTS	6,290,302
TOTAL EXPENDITURES	6,729,785
POSITIONS	2
FTE	2.0

Source of Funding

This program is funded entirely by Federal Funds. Federal Funds revenue is from a grant from the White House Office of National Drug Control Policy for specific enforcement, information sharing, training and prevention related to drug trafficking, supply and demand reduction.

Partnerships

This program uses state, local, federal and non-profit organization partnerships to accomplish goals. Partnerships include:

- Oregon Association of Chiefs of Police
- Oregon State Police
- Oregon National Guard
- Oregon State Sheriffs' Association
- Oregon Department of Justice
- Oregon District Attorney's Association
- United States Drug Enforcement Administration
- United States Marshal's Service
- United States Bureau of Land Management
- United States Internal Revenue Service
- United States Attorney's Office
- Homeland Security Investigations
- CLEAR Alliance, Inc.
- Federal Bureau of Investigations
- Lines for Life

BUDGET NARRATIVE

OREGON-IDAHO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) ESSENTIAL PACKAGE #010

PURPOSE:

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

HOW ACHIEVED:

1. The negative vacancy factor decreased by \$10,512 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Non-PICS Personal Services Accounts for Temporary Appointments, Overtime, Shift Differential, and Other Differentials increase by 3.7% for a total of \$3,106.
3. Pension Obligation Bond contributions increased by \$102,956 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$99,801 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Oregon HIDTA
Cross Reference Number: 25900-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	-	654	-	-	654
Total Personal Services	-	-	-	\$654	-	-	\$654
Total Expenditures							
Total Expenditures	-	-	-	654	-	-	654
Total Expenditures	-	-	-	\$654	-	-	\$654
Ending Balance							
Ending Balance	-	-	-	(654)	-	-	(654)
Total Ending Balance	-	-	-	(\$654)	-	-	(\$654)

BUDGET NARRATIVE

OREGON-IDAHO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) ESSENTIAL PACKAGE #031

PURPOSE:

This package adjusts the budget for inflation.

HOW ACHIEVED:

Various services and supplies accounts increase by \$3,378 Federal Funds and Special Payments increase by 217,038 Federal Funds for inflation based on the standard inflation factor of 3.7%.

The net total increase for this package is \$220,416 Federal Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Oregon HIDTA
Cross Reference Number: 25900-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	1,501	-	-	1,501
Employee Training	-	-	-	67	-	-	67
Office Expenses	-	-	-	133	-	-	133
Telecommunications	-	-	-	178	-	-	178
Data Processing	-	-	-	133	-	-	133
Facilities Rental and Taxes	-	-	-	874	-	-	874
Other Services and Supplies	-	-	-	266	-	-	266
Expendable Prop 250 - 5000	-	-	-	50	-	-	50
IT Expendable Property	-	-	-	176	-	-	176
Total Services & Supplies	-	-	-	\$3,378	-	-	\$3,378
Special Payments							
Dist to Cities	-	-	-	33,518	-	-	33,518
Dist to Counties	-	-	-	62,345	-	-	62,345
Dist to Other Gov Unit	-	-	-	13,867	-	-	13,867
Other Special Payments	-	-	-	14,898	-	-	14,898
Spc Pmt to Justice, Dept of	-	-	-	92,410	-	-	92,410
Spc Pmt to Police, Dept of State	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$217,038	-	-	\$217,038
Total Expenditures							
Total Expenditures	-	-	-	220,416	-	-	220,416
Total Expenditures	-	-	-	\$220,416	-	-	\$220,416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon HIDTA
Cross Reference Number: 25900-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(220,416)	-	-	(220,416)
Total Ending Balance	-	-	-	(\$220,416)	-	-	(\$220,416)

BUDGET NARRATIVE

OREGON-IDAHO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) PROGRAM ESSENTIAL PACKAGE #060

PURPOSE:

This package adjusts the budget to transfer Federal Funds from the Training Division in the Criminal Justice Program to this program.

HOW ACHIEVED:

DPSST is fiduciary responsibility for Oregon's federal High Intensity Drug Trafficking Area (HIDTA) grant program, and moving the Federal Funds to a single location reduces administrative overhead.

DPSST received approval from Budget and Management for this transfer.

The total increase for this package is \$207,400 Federal Funds. This increase is directly offset by an decrease of the same amount in the Criminal Justice Program. Agency-wide the net impact is zero.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2019-21 FISCAL IMPACT:

If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon HIDTA
Cross Reference Number: 25900-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	200,000	-	-	200,000
Total Revenues	-	-	-	\$200,000	-	-	\$200,000
Special Payments							
Other Special Payments	-	-	-	207,400	-	-	207,400
Total Special Payments	-	-	-	\$207,400	-	-	\$207,400
Total Expenditures							
Total Expenditures	-	-	-	207,400	-	-	207,400
Total Expenditures	-	-	-	\$207,400	-	-	\$207,400
Ending Balance							
Ending Balance	-	-	-	(7,400)	-	-	(7,400)
Total Ending Balance	-	-	-	(\$7,400)	-	-	(\$7,400)

BUDGET NARRATIVE

OREGON-IDAHO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA) POLICY PACKAGE #091 STATEWIDE ADJUSTMENT TO DAS CHARGES

PURPOSE:

The purpose of this package is to represent changes to DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$375.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$375.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-375
TOTAL EXPENDITURES	\$-375

STAFFING IMPACT: None

REVENUE SOURCE: Federal Funds

2019-21 FISCAL IMPACT: If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon HIDTA
Cross Reference Number: 25900-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	(244)	-	-	(244)
Data Processing	-	-	-	(131)	-	-	(131)
Total Services & Supplies	-	-	-	(\$375)	-	-	(\$375)
Total Expenditures							
Total Expenditures	-	-	-	(375)	-	-	(375)
Total Expenditures	-	-	-	(\$375)	-	-	(\$375)
Ending Balance							
Ending Balance	-	-	-	375	-	-	375
Total Ending Balance	-	-	-	\$375	-	-	\$375

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

Public Safety Standards & Training, Dept of
2017-19 Biennium

Agency Number: 25900
Cross Reference Number: 25900-060-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Federal Funds						
Federal Funds	-	7,090,000	7,090,000	7,090,000	7,090,000	-
Tsfr To Justice, Dept of	-	(2,497,563)	-	-	-	-
Total Federal Funds	-	\$4,592,437	\$7,090,000	\$7,090,000	\$7,090,000	-

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Federal Funds	Federal	0995		7,090,000	7,090,000	7,090,000	7,090,000	

FACILITIES MAINTENANCE REPORTS

Facility Plan - Facilities Planning Narrative 107BF02
2017-19 Biennium

Agency Name

Department of Public Safety Standards and Training

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DPSST is the State's Public Safety Training Academy. Buildings, venues, meeting rooms, and classrooms were designed to meet the needs of a fully functioning training academy. Office and storage needs were designed to manage, process, and store all records and required documentations to ensure the certification standards of public safety officers were met and maintained. Ongoing facilities needs such as maintenance and repair are prompted by a reserve study outlining systems repair and or replacement based on age of Facility and the integration of technology and mechanical systems on campus and their life cycle. Construction needs for the facilities are based on infrastructure needs or the determination that additional training facilities or capacity are needed (i.e. fire burn prop at Jackson #1).

At construction each work area within each building had systems furniture layouts designed based on a standard 8 by 8 cubical layout. Offices were designed for single or double occupancy. Training venues (special use facilities) such as MAT rooms, classrooms, computer labs, and skills venues were designed for at 20 to 40 person capacities.

Our large multipurpose room and dining hall were designed for maximum seating capacity of approximately 500 Office / Administrative usable square feet (USF) is limited to building A and second floor of building C for a total of 55,000 USF. All other buildings on campus are designed for special uses to meet the training mission of the agency.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

DPSST is moving into the phase where much of its systems, that are a combination of mechanical and technological (i.e. fire alarm systems, emergency egress lighting, energy monitoring, boilers, HVAC roof top units and training specific technology such as range targeting system), are coming end of life end of service. The challenge of maintaining operation of these systems as is or upgrading to the newest compatible version will be driven by the cost and availability of funds, parts and service.

3. What do you need to meet these challenges?

DPSST has an established Reserve Study (FCA) and utilizes its CMMS system daily to determine, manage and track facilities needs. The greatest challenge we face is securing an appropriate level of funding to avoid deferred maintenance as the campus enters the next decade of occupancy. As we address system changes the agency has limited in-house technical knowledge to cover the scope of current systems so we are look to procure engineering services to complement in-house KSA on technical projects (i.e. fire alarm system and emergency lighting back up).

FACILITIES MAINTENANCE REPORTS

Facility Plan - Facility Summary Report 107BF16a
2017-19 Biennium

Agency Name

Department of Public Safety Standards and Training

Table A: Owned Assets Over \$1M CRV		FY 2016 DATA	
Total Number of Facilities Over \$1M			9
Current Replacement Value \$ (CRV)	1	\$	74,998,154
Total Gross Square Feet (GSF)			318,329
Office/Administrative Usable Square Feet (USF)	2		56,800
Occupants Position Count (PC)	3		250
		Source	4 Risk Risk or FCA
		Estimate/Actual	5 17.8 % USF/GSF
		Office/Admin USF/PC	6 0.0044
		or Agency Measure	7 N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	14
CRV	1 \$ 2,907,615
GSF	21,739

Table C: Leased Facilities			
Total Rentable SF	8 NA		
Total 2015-17 Biennial Lease Cost			
Additional 2015-17 Costs for Lease Properties (O&M)	9		
Office/Administrative Usable Square Feet (USF)	2		
Occupants Position Count (PC)	3		
		Estimate/Actual	5 NA % USF/GSF
		Office/Admin USF/PC	6 NA

FACILITIES MAINTENANCE REPORTS

Definitions

- CRV** 1 Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
- USF** 2 Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
- Occupant Postion Count (PC)** 3 Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source 4 Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual 5 Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
- Office/Administrative USF/PC** 6 Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
- Agency Measure** 7 If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF 8 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
- O&M** 9 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

FACILITIES MAINTENANCE REPORTS

Facility Plan - Facility O&M/DM Report 107B16b
2017-19 Biennium

Agency Name

Department of Public Safety Standards and Training

Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred
Maintenance

1	2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
	\$1,791,926.00	\$2,227,493.00	\$2,450,242.00	\$2,695,267.00
	\$1,505,426.00	\$2,161,741.00	\$2,241,725.00	\$2,324,669.00
	\$3,297,352.00	\$4,389,234.00	\$4,691,968.00	\$5,019,939.00
	\$9.70	\$12.91	\$13.80	\$14.76

Personal Services Operations and Maintenance
Services and Supplies Operations and Maintenance

Total O&M
O&M \$/SF

Total O&M SF

340,068

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	0%	0%	100%	0%

Total Short and Long Term Deferred Maintenance Plan
for Facilities Value Over \$1M

Priorities 1-3 - Currently, Potentially and Not Yet Critical
priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization

Total Priority Need
Facility Condition Index (Need/CRV)

3	Current Costs (2015)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
4,5,6	NA	TBD	NA	NA
7	NA	TBD	NA	NA
8	NA	TBD	NA	NA
	NA	TBD	NA	NA
9	0.00%	TBD	0.00%	0.00%

Assets Over \$1M CRV

\$74,998,154.00

Current Replacement Value Reported to Risk or Calculated
Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal
Process for funding facilities maintenance

Mpulse is the CMMS of record for the agency.	Provide narrative
Waiting for iPan FCA.	Provide narrative
CSL, POP, LAB	Provide narrative

From iPlan FCA **NA**

Definitions

FACILITIES MAINTENANCE REPORTS

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

**Facilities Operations and Maintenance Budget
O&M Estimated Fund Split Percentage %**

**Total Short and Long Term Maintenance and Deferred
Maintenance Plan for Facilities Value Over \$1M**

- 1 not include other overhead costs such as accounting, central government charges, etc.
- 2 Show the fund split by percentage of fund source allocated to facility O&M for your agency
- 3 All Maintenance excluding routine O&M costs
From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

Priority One: Currently Critical

- 4 From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
- 5

Priority Two: Potentially Critical

- 6 From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
- 7 From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.

Priority Three: Necessary - Not yet Critical

Priority Four: Seismic and Natural Hazard Remediation

- 8 From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.

Priority Five: Modernization

Facility Condition Index

- 9 A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Agency Management Report

KPMs for Reporting Year 2016

Published: 9/28/2016 3:42:57 PM

Public Safety Standards and Training, Department of

	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. -		44.09%	30%	Green	Significant time and research was required for the development and implementation of a test given at entry to the Basic Police course that was linked to a post-course test. Once it was determined that entry scores were higher than anticipated further review was completed to determine a more realistic target for average gain. The new target was set at 30% improvement. We believe that by improving the tests, we will get better results as to the true increase of knowledge gained throughout the Basic Police course. We believe that as we continue to collect data, the scores we are seeing will continue to show improvement and increased knowledge from those who complete the Basic Police course. The addition of skills and scenario assessments will provide valuable information as to how the knowledge being acquired translates into functional application. We expect, as more data is obtained, to find a direct link between knowledge and application. This link will provide extensive information regarding the learning done at DPSST to allow us to improve our practices, therefore, resulting in higher performing graduates from the Basic Police Courses.
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) -		93%	90%	Green	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. We continually strive to meet the demand for courses dealing with significant emerging issues, such as dealing with the mentally ill and active shooter training.
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) -		96%	90%	Green	The Fire Service Training Section strives to build and develop quality instructors, utilize best practices in course design and delivery, provide regular and clear communication with constituents on needs/offers, all with the goal of providing cost effective training to ensure the safety of fire service professionals and the communities they serve. Since 2009, DPSST has been conducting Skid Avoidance for Fire Apparatus Drivers (SAFAD) training throughout the State of Oregon. The 20,000 pound Ford F650 Crew Cab truck, the first in the country to be configured as such, pulls its own support trailer and travels throughout the state offering much sought after skid truck training. Because of this high demand and aging equipment, DPSST has been awarded a grant for a second Skid Truck through the Assistance to Firefighters Grant (AFG) program. In addition to the SAFAD Skid Truck, DPSST was also awarded an AFG grant to replace our aging Liquid Propane Gas props and to add vehicle fire props. These props are moved from agency to agency training fire fighters across the state.

KPM	Metrics	Actual	Target	Status	Management Comments
4. Percentage of revocation or denial actions appealed that are upheld at the appellate level. -		100%	100%	Green	<p>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 the credibility of DPSST as a regulatory agency. The ability of the agency and our constituent partners to establish and enforce professional standards greatly enhances the level of professionalism of the various public safety disciplines and also contributes to public trust and confidence in Oregon's public safety professionals.</p> <p>As one would expect, Oregon standards governing public safety professionals have evolved over time and continue to evolve to meet the ever-changing legal landscape, as well as to adapt to societal and political expectations. In late 2015, the Board approved convening a workgroup comprised of constituents from all disciplines, ranks and geographic locations to review the standards that govern the revocation of public safety certifications in Oregon. While the work of that group is on-going, over the last year workgroup members have made a number of recommendations that, if approved by the Board, will change substantially the scope and processes involved with the review and revocation of law enforcement certification in Oregon.</p>
5. Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training. -		58.15%	30%	Green	<p>This KPM allows us to measure and analyze our Basic Corrections Local course which allows us to review an extended amount of training and subsequent learning done at DPSST. We feel there is more to be done in assessing the effectiveness of the DPSST Basic courses and are working to develop a measure to assess the student's ability to apply the knowledge and skills they acquire during their Basic course to the live scenario training.</p> <p>It should be noted that due a 2009 legislative action, only city and county corrections officers are required to attend and complete DPSST's Basic Corrections Local course. (Corrections officers employed by the Department of Corrections complete the Basic Corrections Course conducted by DOC's Professional Development Unit.)</p>
6. The percent of revocations or denials of private security certification or licensure resulting from disqualifying violations upheld after the contested case process. -		0%	0%	Green	<p>DPSST attempted to correct this error in 2015, however, failed to follow the appropriate process. This failure resulted in no data being reported on this KPM in 2015, though it should be noted that the actual percentage was 0. DPSST will work to adjust this KPM in 2017 to allow for a more accurate measurement of the effectiveness of the professional standards intended to increase professionalism within the private security disciplines.</p>
7. Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy -		100%	90%	Green	<p>The successful implementation of CJ IRIS has made this KPM ineffective as a measurement of constituent satisfaction. DPSST will work to have this KPM adjusted to more accurately reflect our performance in this area. In the meantime we will continue to strive to provide excellent customer service to our constituents and diligently seek feedback to ensure that excellence is maintained.</p>
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	77%	85%	Yellow	<p>We take this biannual survey and the opinion of our constituent partners very seriously. We are aware of the decrease in satisfaction and are working diligently through the legislative and budgetary process to ensure that we are able to provide services at a level which is expected. We are also evaluating our staffing levels to ensure that we have the right people in the right positions to be able to effectively meet our mission.</p> <p>It's also worth mentioning that we received more responses to our customer satisfaction survey than we ever have before (622 responses). In reviewing the responses and comments made by constituents it's clear that the construction of the survey and the manner in which the questions are being asked can be improved upon, for example, creating different surveys for each discipline. It is believed that doing this will allow for a more accurate representation of where DPSST can improve and allow for more responsiveness.</p>
	Overall	85%	85%	Green	
	Helpfulness	82%	85%	Green	
	Accuracy	81%	85%	Green	
	Timeliness	74%	80%	Yellow	
	Expertise	81%	85%	Green	

KPM	Metrics	Actual	Target	Status	Management Comments
<p>9. 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>		92%	30%	Green	<p>The Center for Policing Excellence (CPE) was established by the legislature to improve the effectiveness and efficiency of policing (and other public safety disciplines) through training related to problem solving, leadership and facilitation, effective use of information from reputable research, and identifying and addressing future challenges affecting public safety.</p> <p>As a newer KPM, CPE will continue to monitor data to ensure the target is set appropriately. Programmatically, the next steps will be to continue to refine our instructional approach in an effort to further improve the effectiveness of the SLA and OLM courses. Additionally, in order to actualize CPE's larger goal of improving efficiency and effectiveness in public safety, we need to expand the provision of these trainings, or their components, to include executive and line-level professionals.</p>

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

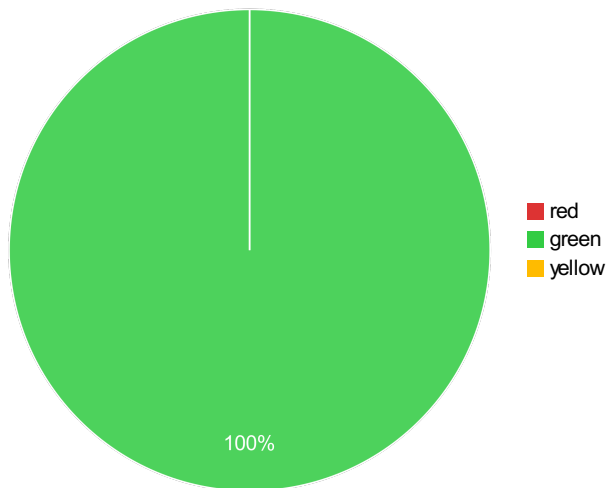
Public Safety Standards and Training, Department of

Annual Performance Progress Report

Reporting Year 2016

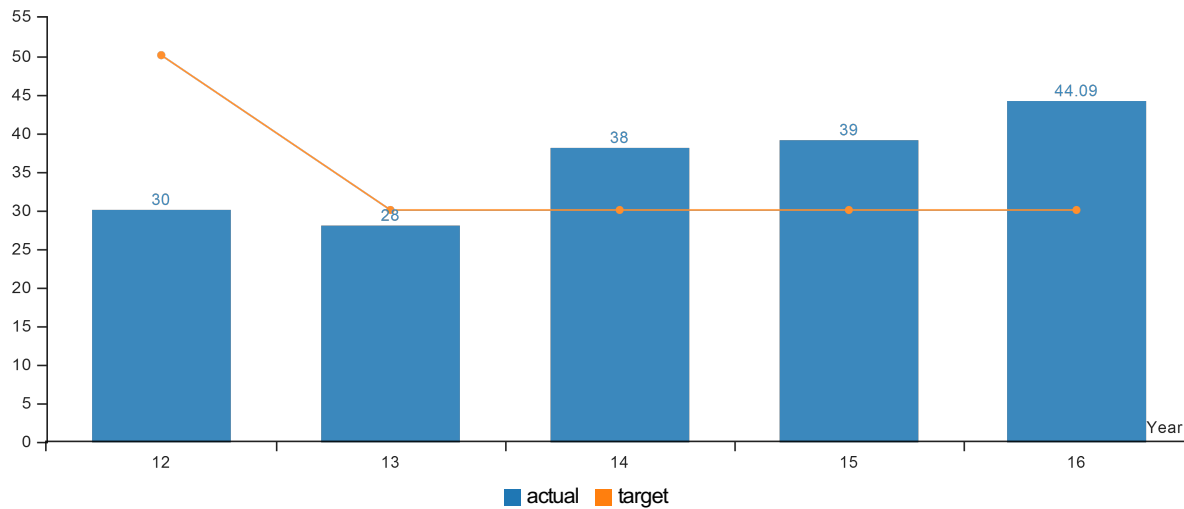
Published: 9/28/2016 3:43:39 PM

KPM #	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 revocations or denials of private security certification or licensure resulting from disqualifying violations upheld after the contested case process. -
7	Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy -
8	CUSTOMER SERVICE- Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.
9	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.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.					
Actual	30%	28%	38%	39%	44.09%
Target	50%	30%	30%	30%	30%

How Are We Doing

As was anticipated, we continue to see a significant increase in test scores from entry to completion of a Basic Police courses, reflecting the increase in knowledge. The average student improvement during the current reporting period was 44.09%, an increase of 5.09% from the last reporting period. Basic Police course students are clearly increasing their knowledge during the Basic Police courses.

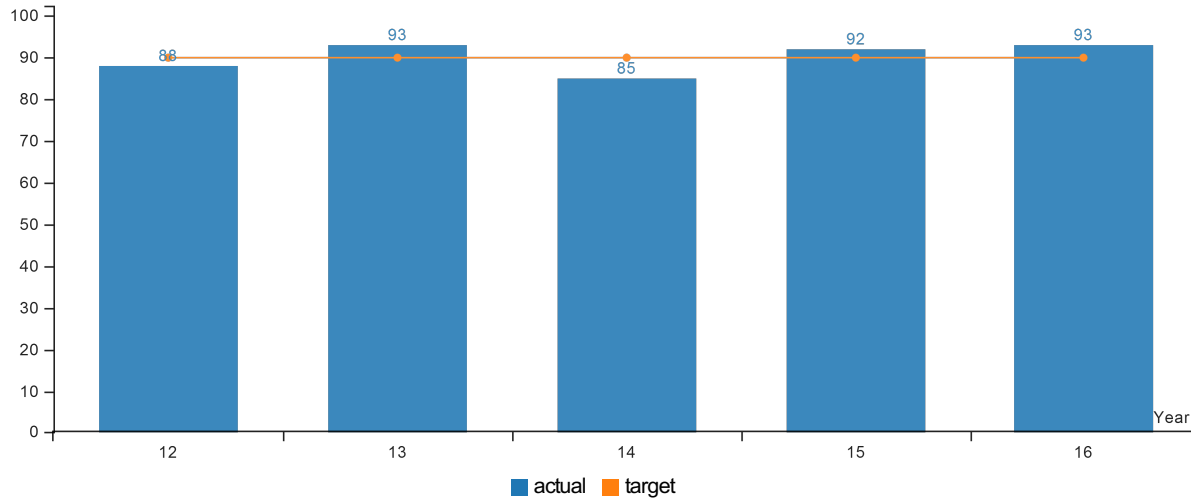
Factors Affecting Results

The scores on the pre-test are significantly higher than in years past. We have found that a number of factors may have an impact on these scores, including prior experience in law enforcement, on-the-job experience and training conducted through the employing agency prior to entry into DPSST's Basic course, and secondary education.

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, as a whole they were not 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.

Even considering all the other potential factors, the Basic Police courses do show a significant impact on the level of knowledge of the students. Their increased performance on the knowledge based testing, as well as performance while attending the course is regularly assessed, with results demonstrating improvement consistently.

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) -
 Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training course at or above					
Actual	88%	93%	85%	92%	93%
Target	90%	90%	90%	90%	90%

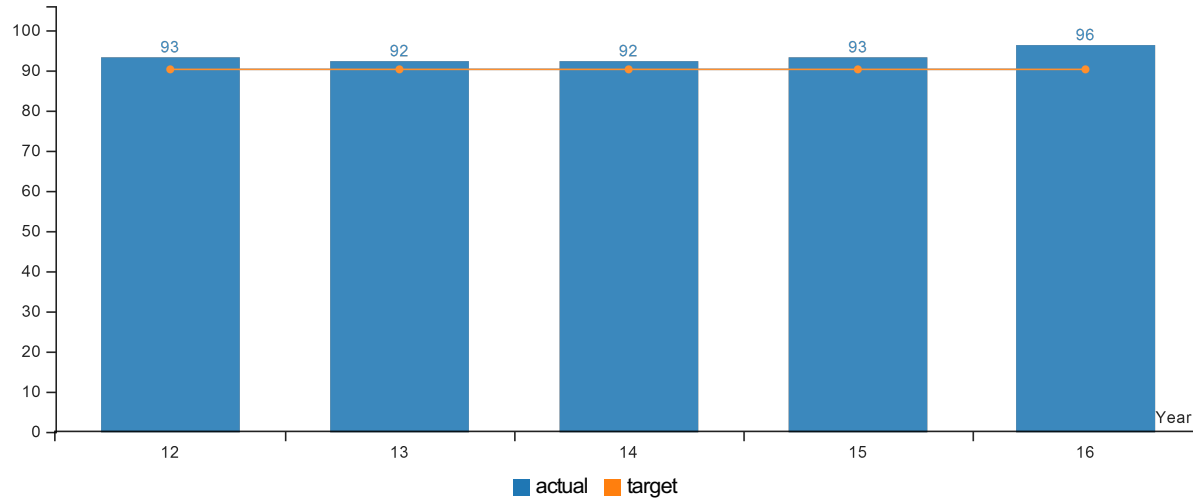
How Are We Doing

Performance through a variety of regional training offerings has remained high and our percentage increased from 92% in 2015 to 93% in 2016. DPSST conducted 187 classes during the 2015 to 2016 reporting period. Of those 187 classes sanctioned and taught by DPSST staff, only 8 classes received a rating lower than "6."

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.

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) -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage attendees who ranked the usefulness of DPSST fire service regional training course at or above					
Actual	93%	92%	92%	93%	96%
Target	90%	90%	90%	90%	90%

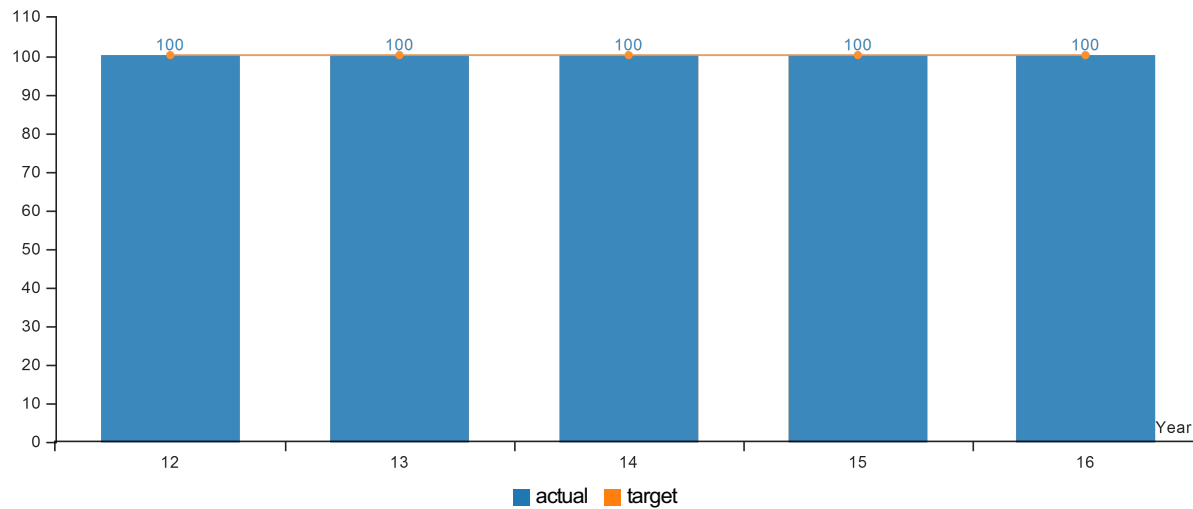
How Are We Doing

Performance through a variety of regional fire training offerings has remained extremely high and exceptionally consistent over the reporting periods. In 2015-2016, 96% 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. (It should be noted that no survey response was recorded for 18% of the students trained. For the purposes of this report, these are considered to be non-responses and were not used in calculating this number.)

Factors Affecting Results

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.

KPM #4	Percentage of revocation or denial actions appealed that are upheld at the appellate level. -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of certification revocations upheld at appellate level					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

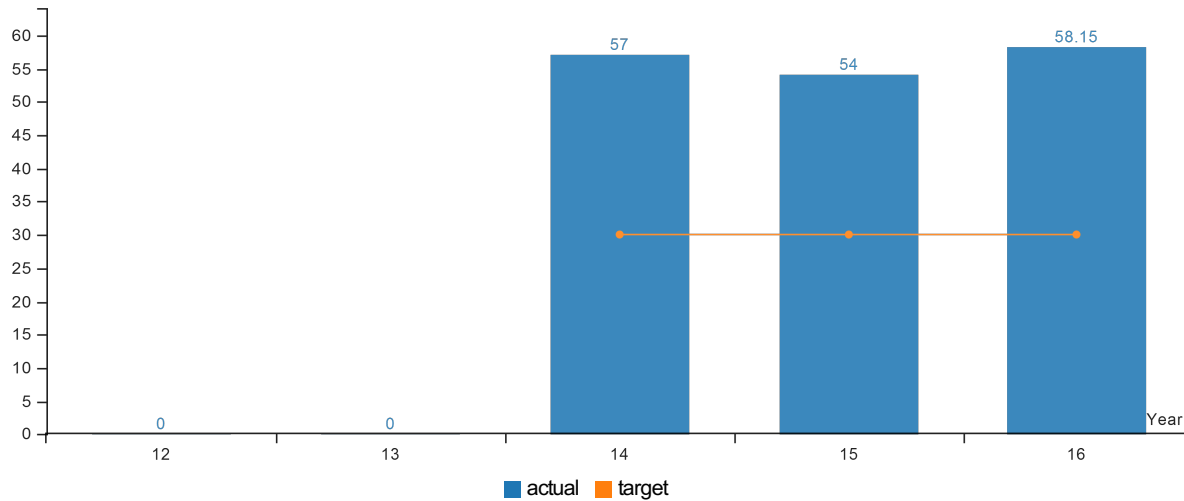
How Are We Doing

During the 2015-2016 reporting period, one Board-sanctioned revocation action was upheld at the appellate level. There are currently three cases pending at the Court of Appeals.

Factors Affecting Results

DPSST takes its responsibility to uphold professional standards of Oregon's public safety officers very seriously. Cases are evaluated with great care before a determination is made to prepare them for Policy 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 before the Policy Committee 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 Policy Committee and the Board to make their recommendations and decisions within the correct framework of the laws and administrative rules.

KPM #5	Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training. -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Average increase in Corrections Officer Test Scores					
Actual	No Data	No Data	57%	54%	58.15%
Target	TBD	TBD	30%	30%	30%

How Are We Doing

As was anticipated, we are seeing significant increases in test scores from entry to completion of a Basic Corrections Local course, reflecting the increase in knowledge after completing a Basic Corrections Local courses. We had entry scores for three Basic Corrections Local courses that began their training after July 1, 2015 and completed their training prior to June 30, 2016. The average student improvement during the current reporting period was 58.15%, a 4.14% increase from the previous reporting period. Students are clearly increasing their knowledge during the Basic Corrections Local courses.

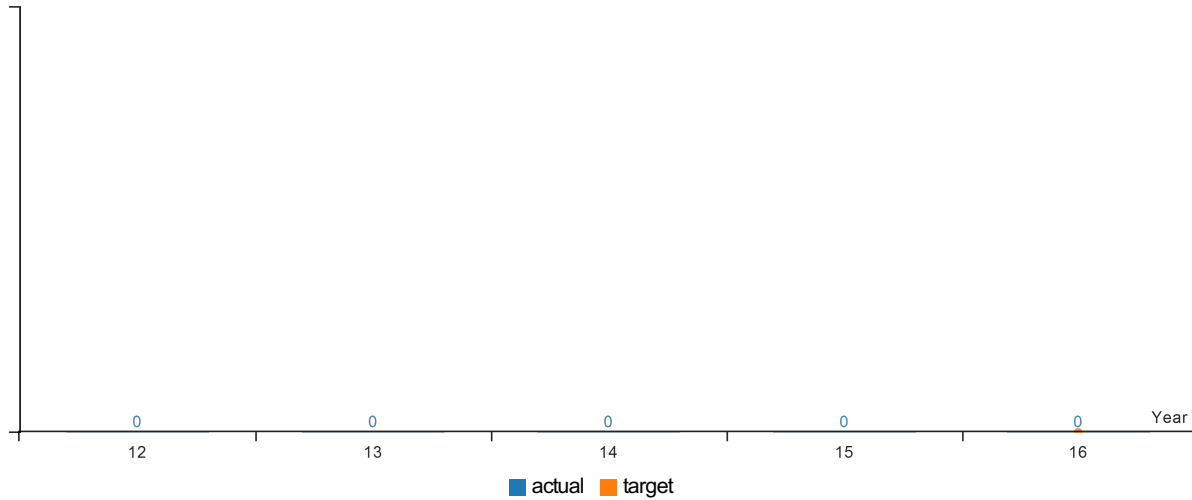
Factors Affecting Results

This performance measure was implemented in 2013 as a means to measure the knowledge increase that results from the completion of the Basic Corrections Local course, similar to DPSST KPM #1 which measure the knowledge increase of Basic Police students. As with KPM #1, we have found that a number of factors may have an impact on the entry test scores, including prior experience in law enforcement, on-the-job experience or training conducted by the employing agency prior to beginning the Basic Course, and secondary education. We continue to see these factors have an impact on the student’s knowledge at entry to the Basic Corrections Local course.

Additionally, we performed an extensive review of the tests that were being administered to Basic Corrections Local students. Our findings were that while the pre- and post-tests were conceptually compatible, as a whole they were not 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.

Even considering all the other potential factors, the Basic Corrections Local course does show a significant impact on the level of knowledge of the students. Their increased performance on the knowledge based testing, as well as performance while attending the course is regularly assessed, with results demonstrating improvement consistently.

KPM #6	The percent of revocations or denials of private security certification or licensure resulting from disqualifying violations upheld after the contested case process. -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of Private Security Certification/Licensure Revocation or Denials Upheld after the Contested Case Process					
Actual	No Data	No Data	No Data	No Data	0%
Target	TBD	TBD	TBD	TBD	0%

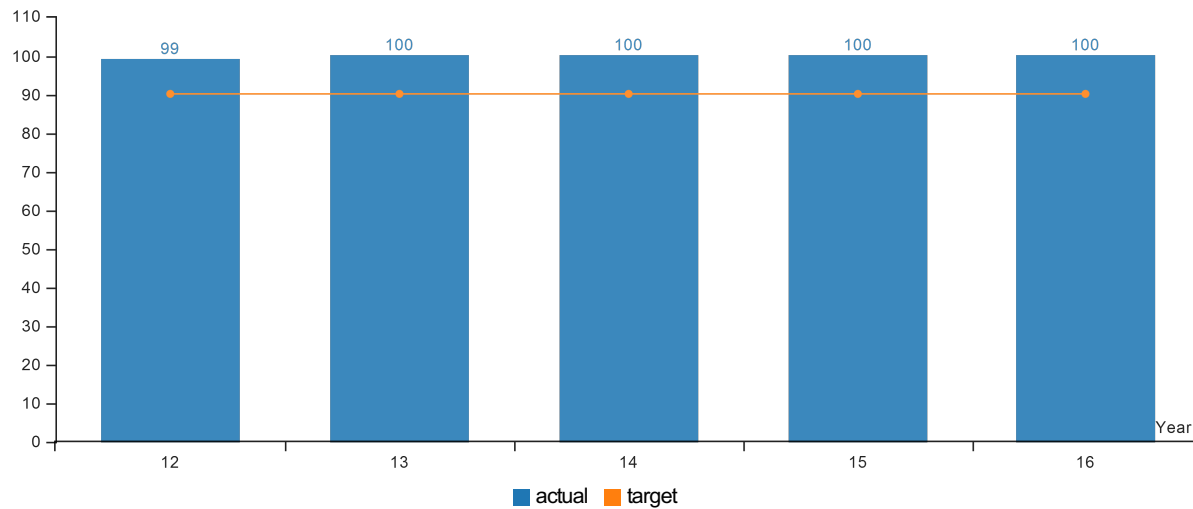
How Are We Doing

The purpose of this performance measure is to increase the professionalism of the private security disciplines. DPSST is responsible for enforcing Board-established standards to ensure that private security providers maintain the appropriate level of moral fitness. During this reporting period, zero private security providers renewing their certification or licensure have incurred a disqualifying violation within the current or preceeding year.

Factors Affecting Results

DPSST takes it's responsibility of upholding professional standards very seriously. While the intent of this KPM is to measure the effectiveness of the standards aimed at increasing professionalism within the private security disciplines, there are flaws with the manner in which this KPM was established. This performance measure was written and adopted in a manner that does not accurately measure the effectiveness of the professional standards intended to increase professionalism within the private security disciplines. Because the administrative rules governing the issuance of private security certification or licensure preclude the renewal of certification or license if an individual engages in disqualifying conduct, it is reasonable to expect that the actual percentage reported for this KPM will always be 0.

KPM #7	Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy -
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percent of constituents that rank the accuracy and availability of records as					
Actual	99%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%

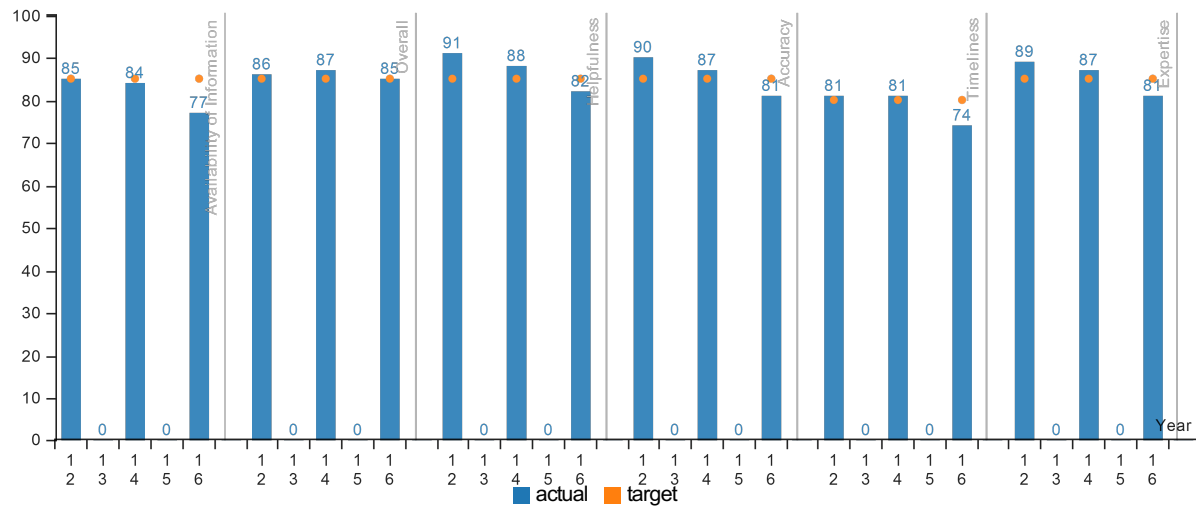
How Are We Doing

Individuals requesting a copy of officer records are sent a brief customer satisfaction survey periodically throughout the year. This survey allows the Standards and Certification (Criminal Justice) program to assess the quality of our response to constituent requests for information 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. For the current reporting period seven constituents responded to the survey. 100% of respondents "Strongly Agree" that the process was quick and easy.

Factors Affecting Results

In recognition that the information contained on an officer training record is public information and in an effort to increase transparency, DPSST has implemented the Criminal Justice Information Resource Inquiry System (CJ IRIS). CJ IRIS is an online portal that allows access to the training records of all currently employed public safety officers. The availability of this information has significantly decreased the number of requests DPSST receives for the release of training records.

KPM #8 CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Availability of Information					
Actual	85%	No Data	84%	No Data	77%
Target	85%	TBD	85%	TBD	85%
Overall					
Actual	86%	No Data	87%	No Data	85%
Target	85%	TBD	85%	TBD	85%
Helpfulness					
Actual	91%	No Data	88%	No Data	82%
Target	85%	TBD	85%	TBD	85%
Accuracy					
Actual	90%	No Data	87%	No Data	81%
Target	85%	TBD	85%	TBD	85%
Timeliness					
Actual	81%	No Data	81%	No Data	74%
Target	80%	TBD	80%	TBD	80%
Expertise					
Actual	89%	No Data	87%	No Data	81%
Target	85%	TBD	85%	TBD	85%

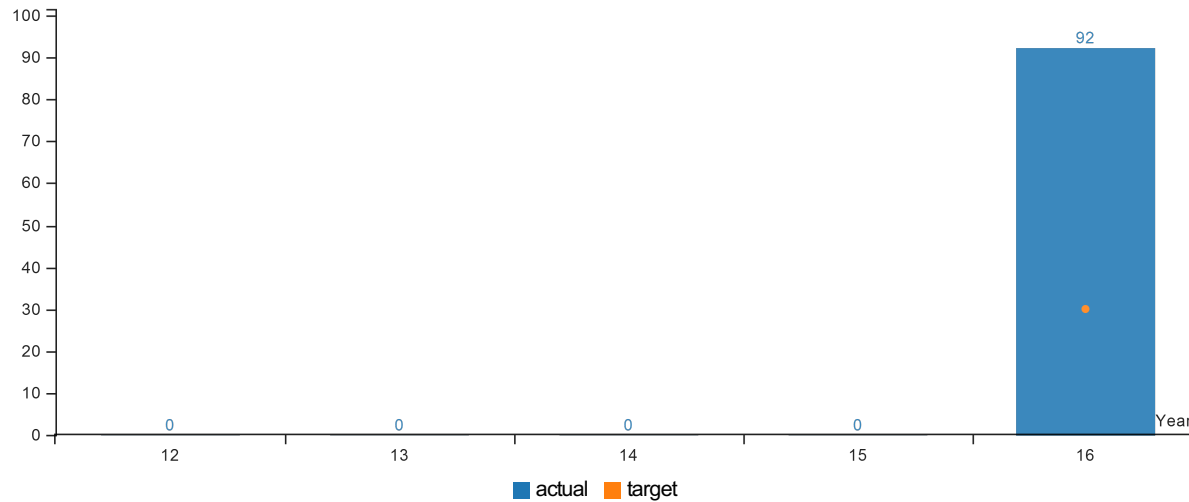
How Are We Doing

DPSST employs continuous improvement strategies to identify and respond to opportunities to maximize responsiveness to constituent concerns and needs, given the resources available. DPSST administers a customer service survey every even-numbered year. DPSST has dropped approximately 5% in each of the categories since the last survey administered in 2014 and only met the target of 85% in overall service provided.

Factors Affecting Results

In reviewing the customer service survey results, we have discovered a number of factors that account for this drop in constituent satisfaction. First, an increase in the hiring of public safety officers across the state has caused a backlog of seat availability for DPSST Basic Training courses meaning that agencies were unable to get new officers into a Basic course in a timely manner. Additionally, changes in DPSST staffing and management and adjustments to internal processes and procedures agency-wide have created a backlog in getting paperwork processed in a timely manner. Finally, it is clear that DPSST can do a better job of sharing information, including making our website more user-friendly.

KPM #9	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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Center For Policing Excellence Pre and Post-Test Score					
Actual	No Data	No Data	No Data	No Data	92%
Target	TBD	TBD	TBD	TBD	30%

How Are We Doing

CPE currently offers two training courses designed for public safety leaders: the Supervisory Leadership Academy (SLA) for frontline supervisors and the Organizational Leadership and Management Academy (OLM) for middle managers. CPE measures the average improvement in students' assessment of their own confidence to apply learned knowledge and/or skills in critical areas, based on retrospective assessments that reflect aptitude at entry and completion of the SLA and OLM courses. The critical areas assessed are derived from CPE's legislative charge and include problem solving, application of credible data and research, and strategies to address future challenges.

The data for this measure is collected from pre and post-testing of attendees at the Supervisory Leadership Academy (SLA) and the Organizational Leadership and Management Academy (OLM) within the Center for Policing Excellence. (When comparing pre- and post- course surveys with this scale, it is important to note that quantified results should be interpreted as follows: Change less than 0.25 = minimal improvement; Change of 0.25 – 0.50 = adequate improvement; Change of 0.50 – 1.00 = significant improvement; Change greater than 1.00 = exceptional improvement.)

COMBINED (SLA + OLM)

Reporting Period	July 2014 – June 2015	July 2015 – June 2016
# of classes / # of students	8 / 146	8 / 149

Average overall improvement	+0.91	+0.92
Average improvement in problem-solving	+0.81	+0.79
Average improvement in use of research	+1.18	+1.04
Average improvement in addressing future challenges	+1.05	+1.01

The SLA and OLM courses appear to be significantly improving students' assessment of their confidence to apply learned knowledge and/or skills in identified areas. On average, students arrive needing assistance or practice in identified areas, and complete training with confidence they can apply learned knowledge and/or skills on their own. Further, the results demonstrate that significant and/or exceptional improvements are in critical areas connected with CPE's legislative expectations (problem solving, use of research, addressing future challenges).

Factors Affecting Results

Factors affecting these results include students' various backgrounds, educational levels, and years of related experience prior to participating in the SLA or OLM courses. Nevertheless, results indicate positive improvements in all students following training.

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 154 legislatively approved positions and 146.91 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 December 31, 2016 was 328. 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 82 women, and 4 are at the management/executive level. The number of female employees has increased since the last biennium, but will still be a focus of the Department. The number of females at management/executive level is just below the Department's goal of 4.8.

People of Color

DPSST representation of people of color totals of 21 employees, exceeding our goal of 12.5 represented employees.

Persons with Disabilities

DPSST's currently has no representation of persons with disabilities, 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 2019-21 and 2021-23 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 the 2013-15 biennium or the 2015-17 biennium to date.

In December of 2016 the Secretary of State has started a performance audit of DPSST.

Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (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	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	102	0	Evidence-based Policing	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	103	0	Agency Position Actions	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	104	0	Additional 9-1-1 Training	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	105	0	Active Shooter Coordinator	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	106	0	Regional Training Center Assistance	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	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Fire Standards and Training	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Fire Standards and Training	081	0	September 2016 Emergency Board	Policy Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Fire Standards and Training	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Fire Standards and Training	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Fire Standards and Training	103	0	Agency Position Actions	Policy Packages
020-00-00-00000	Fire Standards and Training	106	0	Regional Training Center Assistance	Policy Packages
030-00-00-00000	Private Security & Investigators	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Private Security & Investigators	021	0	Phase - In	Essential Packages
030-00-00-00000	Private Security & Investigators	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Private Security & Investigators	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Private Security & Investigators	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Private Security & Investigators	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Private Security & Investigators	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Private Security & Investigators	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Private Security & Investigators	103	0	Agency Position Actions	Policy Packages
030-00-00-00000	Private Security & Investigators	106	0	Regional Training Center Assistance	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	060	0	Technical Adjustments	Essential Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Public Safety Memorial Fund	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	103	0	Agency Position Actions	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	106	0	Regional Training Center Assistance	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	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Administration and Support Services	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Administration and Support Services	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Administration and Support Services	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Administration and Support Services	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Administration and Support Services	101	0	Life and Safety Replacement	Policy Packages
050-00-00-00000	Administration and Support Services	103	0	Agency Position Actions	Policy Packages
050-00-00-00000	Administration and Support Services	106	0	Regional Training Center Assistance	Policy Packages
060-00-00-00000	Oregon HIDTA	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-00-00-00000	Oregon HIDTA	021	0	Phase - In	Essential Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-00-00-00000	Oregon HIDTA	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Oregon HIDTA	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Oregon HIDTA	080	0	May 2016 E-Board	Policy Packages
060-00-00-00000	Oregon HIDTA	081	0	September 2016 Emergency Board	Policy Packages
060-00-00-00000	Oregon HIDTA	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	091	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Oregon HIDTA	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Oregon HIDTA	103	0	Agency Position Actions	Policy Packages
060-00-00-00000	Oregon HIDTA	106	0	Regional Training Center Assistance	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	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	103	0	Agency Position Actions	Policy Packages
088-00-00-00000	Capital Improvements	106	0	Regional Training Center Assistance	Policy Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (503)378-2245

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	103	0	Agency Position Actions	Policy Packages
089-00-00-00000	Capital Construction	106	0	Regional Training Center Assistance	Policy Packages

Public Safety Standards & Training, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (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	080	May 2016 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
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			081	September 2016 Emergency Board
	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		
	060-00-00-00000	Oregon HIDTA		
	088-00-00-00000	Capital Improvements		
	089-00-00-00000	Capital Construction		
	090	Analyst Adjustments		
			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	
060-00-00-00000			Oregon HIDTA	
088-00-00-00000			Capital Improvements	

Public Safety Standards & Training, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (503)378-2245

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	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
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	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
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Life and Safety Replacement	050-00-00-00000	Administration and Support Services
	102	Evidence-based Policing	010-00-00-00000	Criminal Justice Stds/Training
	103	Agency Position Actions	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund

Public Safety Standards & Training, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 25900

BAM Analyst: Lisper, Michelle

Budget Coordinator: Peterson, Denver - (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	103	Agency Position Actions	050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	104	Additional 9-1-1 Training	010-00-00-00000	Criminal Justice Stds/Training
	105	Active Shooter Coordinator	010-00-00-00000	Criminal Justice Stds/Training
	106	Regional Training Center Assistance	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
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,970,150	7,491,331	7,491,331	6,174,905	6,174,905	-
6400 Federal Funds Ltd	29,824	-	-	810,580	810,580	-
All Funds	7,999,974	7,491,331	7,491,331	6,985,485	6,985,485	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	301,242	531,242	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,970,150	7,491,331	7,491,331	6,476,147	6,706,147	-
6400 Federal Funds Ltd	29,824	-	-	810,580	810,580	-
TOTAL BEGINNING BALANCE	\$7,999,974	\$7,491,331	\$7,491,331	\$7,286,727	\$7,516,727	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,288,155	2,184,020	2,184,020	2,162,717	2,162,717	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	51,274	182,304	182,304	182,304	182,304	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	11,876	21,000	21,000	21,000	21,000	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CHARGES FOR SERVICES						
3400 Other Funds Ltd	63,150	203,304	203,304	203,304	203,304	-
TOTAL CHARGES FOR SERVICES	\$63,150	\$203,304	\$203,304	\$203,304	\$203,304	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,019	30,000	30,000	30,000	30,000	-
0510 Rents and Royalties						
3400 Other Funds Ltd	996,115	763,500	763,500	1,213,224	1,213,224	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,026,134	793,500	793,500	1,243,224	1,243,224	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,026,134	\$793,500	\$793,500	\$1,243,224	\$1,243,224	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
All Funds	415,460	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,758	3,000	3,000	3,000	3,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	2,000	2,000	2,000	2,000	-
OTHER						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0975 Other Revenues						
3400 Other Funds Ltd	31,237	5,500	5,500	5,500	5,500	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	340,913	7,476,747	7,476,747	7,152,905	7,152,905	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	555,019	784,500	880,400	557,200	557,200	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	2,278,516	40,794	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	24,520,000	27,379,003	31,209,198	34,749,768	33,562,604	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	-	959,000	730,000	730,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	501,220	515,412	515,412	634,482	634,482	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,775,600	4,505,545	4,505,545	5,271,500	5,271,500	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	299,784	395,978	395,978	410,629	410,629	-
TRANSFERS IN						
3400 Other Funds Ltd	30,651,623	33,580,438	38,465,533	44,632,095	41,207,209	-
TOTAL TRANSFERS IN	\$30,651,623	\$33,580,438	\$38,465,533	\$44,632,095	\$41,207,209	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
3400 Other Funds Ltd	34,062,057	36,771,762	41,656,857	48,251,840	44,826,954	-
6400 Federal Funds Ltd	340,913	7,476,747	7,476,747	7,152,905	7,152,905	-
TOTAL REVENUE CATEGORIES	\$44,606,728	\$53,798,985	\$58,684,080	\$65,200,708	\$61,775,822	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(547,096)	(784,500)	(880,400)	(557,200)	(557,200)	-
6400 Federal Funds Ltd	(7,923)	-	-	-	-	-
All Funds	(555,019)	(784,500)	(880,400)	(557,200)	(557,200)	-
2137 Tsfr To Justice, Dept of						
6400 Federal Funds Ltd	-	(2,497,563)	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(10,390)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(557,486)	(784,500)	(880,400)	(557,200)	(557,200)	-
6400 Federal Funds Ltd	(7,923)	(2,497,563)	-	-	-	-
TOTAL TRANSFERS OUT	(\$565,409)	(\$3,282,063)	(\$880,400)	(\$557,200)	(\$557,200)	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium

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

Public Safety Standards & Training, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
3400 Other Funds Ltd	41,474,721	43,478,593	48,267,788	54,170,787	50,975,901	-
6400 Federal Funds Ltd	362,814	4,979,184	7,476,747	7,963,485	7,963,485	-
TOTAL AVAILABLE REVENUES	\$52,041,293	\$58,008,253	\$65,295,011	\$71,930,235	\$68,735,349	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	14,572,264	15,914,204	17,687,991	19,529,504	18,847,601	-
6400 Federal Funds Ltd	-	197,784	204,473	211,800	211,800	-
All Funds	14,572,264	16,111,988	17,892,464	19,741,304	19,059,401	-

3160 Temporary Appointments

3400 Other Funds Ltd	148,278	43,000	43,000	44,591	44,591	-
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3170 Overtime Payments

3400 Other Funds Ltd	108,455	22,979	22,979	23,830	23,830	-
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3180 Shift Differential

3400 Other Funds Ltd	8,477	5,618	5,618	5,826	5,826	-
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3190 All Other Differential

3400 Other Funds Ltd	80,837	13,826	13,826	14,338	14,338	-
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SALARIES & WAGES

3400 Other Funds Ltd	14,918,311	15,999,627	17,773,414	19,618,089	18,936,186	-
6400 Federal Funds Ltd	-	197,784	204,473	211,800	211,800	-

TOTAL SALARIES & WAGES	\$14,918,311	\$16,197,411	\$17,977,887	\$19,829,889	\$19,147,986	-
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	8,462	6,012	6,681	8,707	8,379	-
6400 Federal Funds Ltd	-	88	88	114	114	-
All Funds	8,462	6,100	6,769	8,821	8,493	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,428,316	2,986,375	3,383,946	4,520,618	4,363,098	-
6400 Federal Funds Ltd	-	37,025	38,491	48,925	48,925	-
All Funds	2,428,316	3,023,400	3,422,437	4,569,543	4,412,023	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	812,977	979,151	938,902	1,095,716	1,095,716	-
6400 Federal Funds Ltd	-	-	11,638	12,292	12,292	-
All Funds	812,977	979,151	950,540	1,108,008	1,108,008	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,151,116	1,222,976	1,358,671	1,497,047	1,444,883	-
6400 Federal Funds Ltd	-	15,130	15,642	16,202	16,202	-
All Funds	1,151,116	1,238,106	1,374,313	1,513,249	1,461,085	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	29,933	13,171	13,171	13,658	13,658	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	8,314	9,426	10,455	10,608	10,212	-
6400 Federal Funds Ltd	-	138	138	138	138	-
All Funds	8,314	9,564	10,593	10,746	10,350	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
3400 Other Funds Ltd	88,485	96,307	106,951	113,544	113,544	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,233,400	4,140,360	4,422,438	5,092,074	4,900,392	-
6400 Federal Funds Ltd	-	61,056	61,056	66,672	66,672	-
All Funds	3,233,400	4,201,416	4,483,494	5,158,746	4,967,064	-
3280 Other OPE						
3400 Other Funds Ltd	633	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,761,636	9,453,778	10,241,215	12,351,972	11,949,882	-
6400 Federal Funds Ltd	-	113,437	127,053	144,343	144,343	-
TOTAL OTHER PAYROLL EXPENSES	\$7,761,636	\$9,567,215	\$10,368,268	\$12,496,315	\$12,094,225	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(108,585)	(108,585)	(128,581)	(128,581)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	64,662	64,662	-	142,644	-
6400 Federal Funds Ltd	-	1,693	1,693	-	-	-
All Funds	-	66,355	66,355	-	142,644	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(43,923)	(43,923)	(128,581)	14,063	-
6400 Federal Funds Ltd	-	1,693	1,693	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$42,230)	(\$42,230)	(\$128,581)	\$14,063	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	22,679,947	25,409,482	27,970,706	31,841,480	30,900,131	-
6400 Federal Funds Ltd	-	312,914	333,219	356,143	356,143	-
TOTAL PERSONAL SERVICES	\$22,679,947	\$25,722,396	\$28,303,925	\$32,197,623	\$31,256,274	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,406,075	1,577,310	1,630,685	1,688,063	1,523,478	-
6400 Federal Funds Ltd	9,787	42,850	42,850	44,436	44,436	-
All Funds	1,415,862	1,620,160	1,673,535	1,732,499	1,567,914	-
4125 Out of State Travel						
3400 Other Funds Ltd	78,285	62,405	62,405	52,270	50,469	-
6400 Federal Funds Ltd	15,937	-	-	-	-	-
All Funds	94,222	62,405	62,405	52,270	50,469	-
4150 Employee Training						
3400 Other Funds Ltd	268,973	148,389	169,944	208,337	191,187	-
6400 Federal Funds Ltd	69,094	1,800	1,800	1,867	1,867	-
All Funds	338,067	150,189	171,744	210,204	193,054	-
4175 Office Expenses						
3400 Other Funds Ltd	395,005	533,646	616,951	601,093	565,631	-
6400 Federal Funds Ltd	52	7,171	7,171	7,436	7,436	-
All Funds	395,057	540,817	624,122	608,529	573,067	-
4200 Telecommunications						
3400 Other Funds Ltd	203,867	182,837	194,237	214,229	191,213	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	4,800	4,800	4,978	4,734	-
All Funds	203,867	187,637	199,037	219,207	195,947	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,053,407	1,388,032	1,388,032	1,167,545	1,094,377	-
4250 Data Processing						
3400 Other Funds Ltd	208,463	256,073	269,623	290,188	267,343	-
6400 Federal Funds Ltd	-	3,600	3,600	3,733	3,602	-
All Funds	208,463	259,673	273,223	293,921	270,945	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,271	28,233	28,233	28,183	27,775	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	3,278	28,233	28,233	28,183	27,775	-
4300 Professional Services						
3400 Other Funds Ltd	36,435	150,967	218,777	257,157	157,157	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,178	212,623	212,623	221,341	221,341	-
4325 Attorney General						
3400 Other Funds Ltd	427,810	279,219	279,219	315,907	295,152	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	-	2,396	2,485	2,485	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	15,748	5,074	5,074	11,627	11,627	-
4400 Dues and Subscriptions						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	27,144	35,387	49,840	51,114	47,777	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	194,859	264,133	273,023	311,989	297,015	-
6400 Federal Funds Ltd	-	12,672	12,672	13,546	13,546	-
All Funds	194,859	276,805	285,695	325,535	310,561	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	735,876	907,661	907,661	941,244	941,244	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	583,451	578,980	861,794	893,680	893,680	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	47,877	46,829	48,456	48,563	47,083	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	15,000	15,000	15,555	15,555	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	162,339	158,858	158,858	164,735	164,735	-
6400 Federal Funds Ltd	1,077	-	-	-	-	-
All Funds	163,416	158,858	158,858	164,735	164,735	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,289,946	1,446,062	2,332,558	3,171,470	2,151,510	-
6400 Federal Funds Ltd	111,926	254,799	254,799	56,827	56,546	-
All Funds	1,401,872	1,700,861	2,587,357	3,228,297	2,208,056	-
4625 Other COI Costs						
3400 Other Funds Ltd	7,238	11,237	11,237	11,237	11,237	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3400 Other Funds Ltd	2,240,379	2,739,328	3,414,756	3,651,564	3,449,783	-
6400 Federal Funds Ltd	-	7,200	7,200	7,466	7,466	-
All Funds	2,244,172	2,746,528	3,421,956	3,659,030	3,457,249	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	220,173	314,817	419,087	423,515	391,661	-
6400 Federal Funds Ltd	-	1,350	1,350	1,400	1,400	-
All Funds	220,173	316,167	420,437	424,915	393,061	-
4715 IT Expendable Property						
3400 Other Funds Ltd	463,856	230,913	297,033	309,221	302,191	-
6400 Federal Funds Ltd	-	4,755	4,755	4,931	4,931	-
All Funds	463,856	235,668	301,788	314,152	307,122	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3400 Other Funds Ltd	10,081,655	11,574,013	13,867,502	15,052,312	13,312,706	-
6400 Federal Funds Ltd	207,880	340,997	340,997	146,620	145,964	-
TOTAL SERVICES & SUPPLIES	\$10,293,328	\$11,915,010	\$14,208,499	\$15,198,932	\$13,458,670	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	51,321	-	-	-	-	-
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	126,087	126,087	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	86,200	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	44,159	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	-	496,000	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	458,069	-	-	-	-	-
6400 Federal Funds Ltd	123,721	-	-	-	-	-
All Funds	581,790	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	639,749	-	-	496,000	-	-
6400 Federal Funds Ltd	123,721	126,087	126,087	-	-	-
TOTAL CAPITAL OUTLAY	\$763,470	\$126,087	\$126,087	\$496,000	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	-	905,893	905,893	939,411	939,411	-
6020 Dist to Counties						
6400 Federal Funds Ltd	-	1,684,987	1,684,987	1,747,332	1,747,332	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	374,771	374,771	388,638	388,638	-
6035 Dist to Individuals						
3400 Other Funds Ltd	185,749	254,675	254,675	264,098	264,098	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6085 Other Special Payments						
6400 Federal Funds Ltd	-	361,250	361,250	624,948	624,948	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	-	-	2,497,563	2,589,973	2,589,973	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	-	41,400	41,400	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	185,749	254,675	254,675	264,098	264,098	-
6400 Federal Funds Ltd	-	3,368,301	5,865,864	6,290,302	6,290,302	-
TOTAL SPECIAL PAYMENTS	\$185,749	\$3,622,976	\$6,120,539	\$6,554,400	\$6,554,400	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,167,959	4,835,755	4,835,755	5,563,158	5,563,158	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	4,860,374	4,714,721	4,714,721	4,232,805	4,232,805	-
7200 Principal - COP						
8030 General Fund Debt Svc	3,500,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	250,589	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium**

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

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
TOTAL DEBT SERVICE	\$10,190,589	\$9,550,476	\$9,550,476	\$9,795,963	\$9,795,963	-
EXPENDITURES						
8030 General Fund Debt Svc	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
3400 Other Funds Ltd	33,587,100	37,238,170	42,092,883	47,653,890	44,476,935	-
6400 Federal Funds Ltd	331,601	4,148,299	6,666,167	6,793,065	6,792,409	-
TOTAL EXPENDITURES	\$44,113,083	\$50,936,945	\$58,309,526	\$64,242,918	\$61,065,307	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(9,376)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	7,887,621	6,240,423	6,174,905	6,516,897	6,498,966	-
6400 Federal Funds Ltd	31,213	830,885	810,580	1,170,420	1,171,076	-
TOTAL ENDING BALANCE	\$7,918,834	\$7,071,308	\$6,985,485	\$7,687,317	\$7,670,042	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	135	139	154	156	150	-
TOTAL AUTHORIZED POSITIONS	135	139	154	156	150	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	132.72	136.84	146.58	153.97	148.21	-
8280 FTE Reconciliation	-	0.33	0.33	-	-	-
TOTAL AUTHORIZED FTE	132.72	137.17	146.91	153.97	148.21	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,037,120	4,894,293	4,894,293	2,023,942	2,023,942	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	563,106	793,106	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,037,120	4,894,293	4,894,293	2,587,048	2,817,048	-
TOTAL BEGINNING BALANCE	\$4,037,120	\$4,894,293	\$4,894,293	\$2,587,048	\$2,817,048	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	22,807	7,780	7,780	7,780	7,780	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	37,494	162,304	162,304	162,304	162,304	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,996	6,000	6,000	6,000	6,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	47,490	168,304	168,304	168,304	168,304	-
TOTAL CHARGES FOR SERVICES	\$47,490	\$168,304	\$168,304	\$168,304	\$168,304	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,660	3,000	3,000	3,000	3,000	-

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

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	181,577	200,000	200,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,301	4,500	4,500	4,500	4,500	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	715,674	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	15,867,960	14,942,954	17,520,935	22,485,296	21,298,132	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	-	-	959,000	730,000	730,000	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	501,220	515,412	515,412	634,482	634,482	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	299,784	395,978	395,978	410,629	410,629	-
TRANSFERS IN						
3400 Other Funds Ltd	16,679,265	15,858,844	19,395,825	24,980,581	23,077,743	-
TOTAL TRANSFERS IN	\$16,679,265	\$15,858,844	\$19,395,825	\$24,980,581	\$23,077,743	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	16,764,222	16,037,928	19,574,909	25,159,665	23,256,827	-
6400 Federal Funds Ltd	181,577	200,000	200,000	-	-	-
TOTAL REVENUE CATEGORIES	\$16,945,799	\$16,237,928	\$19,774,909	\$25,159,665	\$23,256,827	-

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

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(21,781)	(25,000)	(120,900)	(25,000)	(25,000)	-
6400 Federal Funds Ltd	(7,923)	-	-	-	-	-
All Funds	(29,704)	(25,000)	(120,900)	(25,000)	(25,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(10,390)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(32,171)	(25,000)	(120,900)	(25,000)	(25,000)	-
6400 Federal Funds Ltd	(7,923)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$40,094)	(\$25,000)	(\$120,900)	(\$25,000)	(\$25,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	20,769,171	20,907,221	24,348,302	27,721,713	26,048,875	-
6400 Federal Funds Ltd	173,654	200,000	200,000	-	-	-
TOTAL AVAILABLE REVENUES	\$20,942,825	\$21,107,221	\$24,548,302	\$27,721,713	\$26,048,875	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclss Sal. and Per Diem						
3400 Other Funds Ltd	8,598,678	9,437,000	10,740,245	11,747,703	11,180,901	-
3160 Temporary Appointments						
3400 Other Funds Ltd	36,075	43,000	43,000	44,591	44,591	-
3170 Overtime Payments						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	67,844	21,474	21,474	22,269	22,269	-
3180 Shift Differential						
3400 Other Funds Ltd	3,470	5,618	5,618	5,826	5,826	-
3190 All Other Differential						
3400 Other Funds Ltd	54,834	13,826	13,826	14,338	14,338	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,760,901	9,520,918	10,824,163	11,834,727	11,267,925	-
TOTAL SALARIES & WAGES	\$8,760,901	\$9,520,918	\$10,824,163	\$11,834,727	\$11,267,925	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	6,286	3,460	3,995	5,123	4,845	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,355,239	1,774,272	2,067,583	2,723,529	2,592,597	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	457,807	574,551	557,689	660,645	660,645	-
3230 Social Security Taxes						
3400 Other Funds Ltd	686,922	728,343	828,041	905,356	861,997	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	20,654	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,789	5,424	6,247	6,201	5,865	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	53,245	57,082	64,903	68,566	68,566	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Criminal Justice Stds/Training

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3270 Flexible Benefits						
3400 Other Funds Ltd	1,568,156	2,369,736	2,598,696	2,962,737	2,800,224	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,153,098	5,512,868	6,127,154	7,332,157	6,994,739	-
TOTAL OTHER PAYROLL EXPENSES	\$4,153,098	\$5,512,868	\$6,127,154	\$7,332,157	\$6,994,739	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(64,065)	(64,065)	(74,577)	(74,577)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(9,584)	(9,584)	-	142,644	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(73,649)	(73,649)	(74,577)	68,067	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$73,649)	(\$73,649)	(\$74,577)	\$68,067	-
PERSONAL SERVICES						
3400 Other Funds Ltd	12,913,999	14,960,137	16,877,668	19,092,307	18,330,731	-
TOTAL PERSONAL SERVICES	\$12,913,999	\$14,960,137	\$16,877,668	\$19,092,307	\$18,330,731	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	993,241	1,174,509	1,224,509	1,251,231	1,087,771	-
6400 Federal Funds Ltd	9,787	-	-	-	-	-
All Funds	1,003,028	1,174,509	1,224,509	1,251,231	1,087,771	-
4125 Out of State Travel						
3400 Other Funds Ltd	35,384	25,490	25,490	26,433	24,632	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	15,937	-	-	-	-	-
All Funds	51,321	25,490	25,490	26,433	24,632	-
4150 Employee Training						
3400 Other Funds Ltd	181,850	54,611	73,011	109,784	93,759	-
6400 Federal Funds Ltd	69,094	-	-	-	-	-
All Funds	250,944	54,611	73,011	109,784	93,759	-
4175 Office Expenses						
3400 Other Funds Ltd	183,720	254,324	335,109	305,003	275,305	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	183,772	254,324	335,109	305,003	275,305	-
4200 Telecommunications						
3400 Other Funds Ltd	74,930	64,483	72,643	84,316	75,667	-
4250 Data Processing						
3400 Other Funds Ltd	7,234	11,475	19,975	23,416	17,385	-
4275 Publicity and Publications						
3400 Other Funds Ltd	132	5,030	5,030	4,122	3,714	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	139	5,030	5,030	4,122	3,714	-
4300 Professional Services						
3400 Other Funds Ltd	5,200	58,526	126,336	60,926	60,926	-
4325 Attorney General						
3400 Other Funds Ltd	338,607	152,509	152,509	172,548	161,212	-
4375 Employee Recruitment and Develop						

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Criminal Justice Stds/Training**

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,383	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	16,595	14,994	28,744	29,237	25,900	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	27,662	80,603	84,159	104,378	92,261	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	3,164	3,164	3,281	3,281	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,518	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	10,223	12,551	14,178	13,016	11,536	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	15,000	15,000	15,555	15,555	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	125,795	100,848	100,848	104,579	104,579	-
6400 Federal Funds Ltd	1,077	-	-	-	-	-
All Funds	126,872	100,848	100,848	104,579	104,579	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	957,563	1,133,518	1,871,106	2,192,944	1,698,502	-
6400 Federal Funds Ltd	76,311	200,000	200,000	-	-	-
All Funds	1,033,874	1,333,518	2,071,106	2,192,944	1,698,502	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	411,038	649,229	1,003,103	1,190,261	1,055,298	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Criminal Justice Stds/Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	170,790	174,012	260,062	257,707	226,303	-
4715 IT Expendable Property						
3400 Other Funds Ltd	77,099	10,098	31,716	29,484	24,756	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,623,964	3,994,974	5,446,692	5,978,221	5,058,342	-
6400 Federal Funds Ltd	172,265	200,000	200,000	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,796,229	\$4,194,974	\$5,646,692	\$5,978,221	\$5,058,342	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	202,536	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	23,118	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	16,763,617	18,955,111	22,324,360	25,070,528	23,389,073	-
6400 Federal Funds Ltd	172,265	200,000	200,000	-	-	-
TOTAL EXPENDITURES	\$16,935,882	\$19,155,111	\$22,524,360	\$25,070,528	\$23,389,073	-
ENDING BALANCE						
3400 Other Funds Ltd	4,005,554	1,952,110	2,023,942	2,651,185	2,659,802	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL ENDING BALANCE	\$4,006,943	\$1,952,110	\$2,023,942	\$2,651,185	\$2,659,802	-
AUTHORIZED POSITIONS						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8150 Class/Unclass Positions	77	79	91	90	85	-
TOTAL AUTHORIZED POSITIONS	77	79	91	90	85	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	75.05	77.17	85.03	88.42	83.54	-
TOTAL AUTHORIZED FTE	75.05	77.17	85.03	88.42	83.54	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,069,030	1,141,349	1,141,349	631,449	631,449	-
6400 Federal Funds Ltd	29,824	-	-	-	-	-
All Funds	1,098,854	1,141,349	1,141,349	631,449	631,449	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	10	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	907	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	159,336	186,747	186,747	62,905	62,905	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	29,749	29,749	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,775,600	4,505,545	4,505,545	5,271,500	5,271,500	-
TRANSFERS IN						
3400 Other Funds Ltd	4,775,600	4,505,545	4,505,545	5,301,249	5,301,249	-
TOTAL TRANSFERS IN	\$4,775,600	\$4,505,545	\$4,505,545	\$5,301,249	\$5,301,249	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,776,517	4,505,545	4,505,545	5,301,249	5,301,249	-
6400 Federal Funds Ltd	159,336	186,747	186,747	62,905	62,905	-
TOTAL REVENUE CATEGORIES	\$4,935,853	\$4,692,292	\$4,692,292	\$5,364,154	\$5,364,154	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(326,715)	(510,000)	(510,000)	(282,700)	(282,700)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,518,832	5,136,894	5,136,894	5,649,998	5,649,998	-
6400 Federal Funds Ltd	189,160	186,747	186,747	62,905	62,905	-
TOTAL AVAILABLE REVENUES	\$5,707,992	\$5,323,641	\$5,323,641	\$5,712,903	\$5,712,903	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,722,421	1,886,280	1,990,655	2,060,688	2,060,688	-
3160 Temporary Appointments						
3400 Other Funds Ltd	6,824	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,290	1,505	1,505	1,561	1,561	-
3180 Shift Differential						
3400 Other Funds Ltd	4,424	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	11,716	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,763,675	1,887,785	1,992,160	2,062,249	2,062,249	-
TOTAL SALARIES & WAGES	\$1,763,675	\$1,887,785	\$1,992,160	\$2,062,249	\$2,062,249	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	564	660	660	855	855	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	250,685	353,391	376,259	476,382	476,382	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	83,361	116,834	111,079	118,367	118,367	-
3230 Social Security Taxes						
3400 Other Funds Ltd	134,027	144,415	152,400	157,763	157,763	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	891	1,035	1,035	1,035	1,035	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	8,488	11,327	11,953	12,237	12,237	-
3270 Flexible Benefits						
3400 Other Funds Ltd	449,041	457,920	457,920	500,040	500,040	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	927,057	1,085,582	1,111,306	1,266,679	1,266,679	-
TOTAL OTHER PAYROLL EXPENSES	\$927,057	\$1,085,582	\$1,111,306	\$1,266,679	\$1,266,679	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(13,030)	(13,030)	(12,858)	(12,858)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,690,732	2,960,337	3,090,436	3,316,070	3,316,070	-
TOTAL PERSONAL SERVICES	\$2,690,732	\$2,960,337	\$3,090,436	\$3,316,070	\$3,316,070	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	297,377	280,556	280,556	290,937	290,937	-
6400 Federal Funds Ltd	-	2,290	2,290	2,375	2,375	-
All Funds	297,377	282,846	282,846	293,312	293,312	-
4125 Out of State Travel						
3400 Other Funds Ltd	6,965	8,965	8,965	9,297	9,297	-
4150 Employee Training						
3400 Other Funds Ltd	11,075	23,204	23,204	24,063	24,063	-
4175 Office Expenses						
3400 Other Funds Ltd	49,734	90,806	90,806	94,166	89,752	-
6400 Federal Funds Ltd	-	3,571	3,571	3,703	3,703	-
All Funds	49,734	94,377	94,377	97,869	93,455	-
4200 Telecommunications						
3400 Other Funds Ltd	23,398	20,462	20,462	21,219	19,902	-
4250 Data Processing						
3400 Other Funds Ltd	1,370	3,164	3,164	3,281	2,425	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,865	21,094	21,094	21,874	21,874	-
4300 Professional Services						
3400 Other Funds Ltd	-	31,515	31,515	32,807	32,807	-
4325 Attorney General						
3400 Other Funds Ltd	9,763	8,730	8,730	9,877	9,228	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,293	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,352	9,704	9,704	10,063	10,063	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	125,677	128,346	128,346	137,202	137,202	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	2,109	2,109	2,187	2,187	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	5,274	5,274	5,469	5,469	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	20,415	28,477	28,477	29,531	29,531	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	36,544	58,010	58,010	60,156	60,156	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	324,266	306,216	306,216	317,546	317,546	-
6400 Federal Funds Ltd	35,615	54,799	54,799	56,827	56,546	-
All Funds	359,881	361,015	361,015	374,373	374,092	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	212,271	266,030	266,030	275,873	275,873	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	34,223	88,596	88,596	91,874	91,874	-
4715 IT Expendable Property						
3400 Other Funds Ltd	40,253	33,751	33,751	35,000	35,000	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,204,841	1,415,009	1,415,009	1,472,422	1,465,186	-
6400 Federal Funds Ltd	35,615	60,660	60,660	62,905	62,624	-
TOTAL SERVICES & SUPPLIES	\$1,240,456	\$1,475,669	\$1,475,669	\$1,535,327	\$1,527,810	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	126,087	126,087	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	255,533	-	-	-	-	-
6400 Federal Funds Ltd	123,721	-	-	-	-	-
All Funds	379,254	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	255,533	-	-	-	-	-
6400 Federal Funds Ltd	123,721	126,087	126,087	-	-	-
TOTAL CAPITAL OUTLAY	\$379,254	\$126,087	\$126,087	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	4,151,106	4,375,346	4,505,445	4,788,492	4,781,256	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Standards and Training

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	159,336	186,747	186,747	62,905	62,624	-
TOTAL EXPENDITURES	\$4,310,442	\$4,562,093	\$4,692,192	\$4,851,397	\$4,843,880	-
ENDING BALANCE						
3400 Other Funds Ltd	1,367,726	761,548	631,449	861,506	868,742	-
6400 Federal Funds Ltd	29,824	-	-	-	281	-
TOTAL ENDING BALANCE	\$1,397,550	\$761,548	\$631,449	\$861,506	\$869,023	-
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	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	806,651	803,305	803,305	620,508	620,508	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	283,461	283,461	-
BEGINNING BALANCE						
3400 Other Funds Ltd	806,651	803,305	803,305	903,969	903,969	-
TOTAL BEGINNING BALANCE	\$806,651	\$803,305	\$803,305	\$903,969	\$903,969	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,265,348	2,176,240	2,176,240	2,154,937	2,154,937	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	13,780	20,000	20,000	20,000	20,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,860	15,000	15,000	15,000	15,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	15,640	35,000	35,000	35,000	35,000	-
TOTAL CHARGES FOR SERVICES	\$15,640	\$35,000	\$35,000	\$35,000	\$35,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,019	30,000	30,000	30,000	30,000	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	85	-	-	-	-	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	11,045	11,045	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,311,092	2,241,240	2,241,240	2,230,982	2,230,982	-
TOTAL REVENUE CATEGORIES	\$2,311,092	\$2,241,240	\$2,241,240	\$2,230,982	\$2,230,982	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(196,029)	(245,000)	(245,000)	(245,000)	(245,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,921,714	2,799,545	2,799,545	2,889,951	2,889,951	-
TOTAL AVAILABLE REVENUES	\$2,921,714	\$2,799,545	\$2,799,545	\$2,889,951	\$2,889,951	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	779,296	915,960	967,826	1,067,880	1,067,880	-
3160 Temporary Appointments						
3400 Other Funds Ltd	2,871	-	-	-	-	-
3170 Overtime Payments						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	14,051	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	179	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	796,397	915,960	967,826	1,067,880	1,067,880	-
TOTAL SALARIES & WAGES	\$796,397	\$915,960	\$967,826	\$1,067,880	\$1,067,880	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	328	396	396	513	513	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	143,818	171,199	182,563	246,349	246,349	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	47,703	56,688	53,896	61,487	61,487	-
3230 Social Security Taxes						
3400 Other Funds Ltd	60,085	70,070	74,038	81,693	81,693	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	350	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	491	621	621	621	621	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,913	5,496	5,807	6,357	6,357	-
3270 Flexible Benefits						
3400 Other Funds Ltd	226,703	274,752	274,752	300,024	300,024	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	484,391	579,222	592,073	697,044	697,044	-
TOTAL OTHER PAYROLL EXPENSES	\$484,391	\$579,222	\$592,073	\$697,044	\$697,044	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(5,429)	(5,429)	(7,715)	(7,715)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,280,788	1,489,753	1,554,470	1,757,209	1,757,209	-
TOTAL PERSONAL SERVICES	\$1,280,788	\$1,489,753	\$1,554,470	\$1,757,209	\$1,757,209	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	28,013	15,820	15,820	28,849	28,849	-
4125 Out of State Travel						
3400 Other Funds Ltd	15,772	14,766	14,766	2,868	2,868	-
4150 Employee Training						
3400 Other Funds Ltd	1,949	4,219	4,219	4,375	4,375	-
4175 Office Expenses						
3400 Other Funds Ltd	78,932	76,994	76,994	79,843	79,843	-
4200 Telecommunications						
3400 Other Funds Ltd	11,680	12,129	12,129	12,578	11,259	-
4250 Data Processing						
3400 Other Funds Ltd	-	12,865	12,865	13,341	11,728	-
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Private Security & Investigators

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	13,439	13,439	13,990	13,990	-
4325 Attorney General						
3400 Other Funds Ltd	59,689	63,730	63,730	72,104	67,367	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	666	1,160	1,160	1,203	1,203	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	41,520	52,156	52,156	55,755	55,755	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	876	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	143	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	367,610	341,089	341,089	353,709	353,709	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,355	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,914	16,200	16,200	16,799	16,799	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	618,119	624,567	624,567	655,414	647,745	-
TOTAL SERVICES & SUPPLIES	\$618,119	\$624,567	\$624,567	\$655,414	\$647,745	-
EXPENDITURES						
3400 Other Funds Ltd	1,898,907	2,114,320	2,179,037	2,412,623	2,404,954	-
TOTAL EXPENDITURES	\$1,898,907	\$2,114,320	\$2,179,037	\$2,412,623	\$2,404,954	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	1,022,807	685,225	620,508	477,328	484,997	-
TOTAL ENDING BALANCE	\$1,022,807	\$685,225	\$620,508	\$477,328	\$484,997	-
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	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	208,803	138,707	138,707	7,803	7,803	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	119,408	119,408	-
BEGINNING BALANCE						
3400 Other Funds Ltd	208,803	138,707	138,707	127,211	127,211	-
TOTAL BEGINNING BALANCE	\$208,803	\$138,707	\$138,707	\$127,211	\$127,211	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,758	3,000	3,000	3,000	3,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	2,000	2,000	2,000	2,000	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	110,000	128,420	128,420	200,030	200,030	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	111,758	133,420	133,420	205,030	205,030	-
TOTAL REVENUE CATEGORIES	\$111,758	\$133,420	\$133,420	\$205,030	\$205,030	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(2,571)	(4,500)	(4,500)	(4,500)	(4,500)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	317,990	267,627	267,627	327,741	327,741	-
TOTAL AVAILABLE REVENUES	\$317,990	\$267,627	\$267,627	\$327,741	\$327,741	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	531	531	551	551	-
4175 Office Expenses						
3400 Other Funds Ltd	4	3,573	3,573	3,705	3,705	-
4200 Telecommunications						
3400 Other Funds Ltd	10	530	530	550	526	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	245	515	515	534	534	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	259	5,149	5,149	5,340	5,316	-
TOTAL SERVICES & SUPPLIES	\$259	\$5,149	\$5,149	\$5,340	\$5,316	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	162,631	254,675	254,675	264,098	264,098	-
EXPENDITURES						
3400 Other Funds Ltd	162,890	259,824	259,824	269,438	269,414	-
TOTAL EXPENDITURES	\$162,890	\$259,824	\$259,824	\$269,438	\$269,414	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	155,100	7,803	7,803	58,303	58,327	-
TOTAL ENDING BALANCE	\$155,100	\$7,803	\$7,803	\$58,303	\$58,327	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,848,546	513,677	513,677	2,891,203	2,891,203	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(664,733)	(664,733)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,848,546	513,677	513,677	2,226,470	2,226,470	-
TOTAL BEGINNING BALANCE	\$1,848,546	\$513,677	\$513,677	\$2,226,470	\$2,226,470	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	10	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	996,115	763,500	763,500	1,213,224	1,213,224	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
All Funds	415,460	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	15,585	2,500	2,500	2,500	2,500	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	544,718	780,000	875,900	552,700	552,700	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,522,048	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	8,542,040	12,307,629	13,559,843	12,064,442	12,064,442	-
TRANSFERS IN						
3400 Other Funds Ltd	9,086,758	13,087,629	14,435,743	14,139,190	12,617,142	-
TOTAL TRANSFERS IN	\$9,086,758	\$13,087,629	\$14,435,743	\$14,139,190	\$12,617,142	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
3400 Other Funds Ltd	10,098,468	13,853,629	15,201,743	15,354,914	13,832,866	-
TOTAL REVENUE CATEGORIES	\$20,302,226	\$23,404,105	\$24,752,219	\$25,150,877	\$23,628,829	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	9,788,298	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	11,947,014	14,367,306	15,715,420	17,581,384	16,059,336	-
TOTAL AVAILABLE REVENUES	\$22,150,772	\$23,917,782	\$25,265,896	\$27,377,347	\$25,855,299	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,471,869	3,674,964	3,989,265	4,653,233	4,538,132	-
3160 Temporary Appointments						
3400 Other Funds Ltd	102,508	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	8,270	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	404	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	14,287	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,597,338	3,674,964	3,989,265	4,653,233	4,538,132	-
TOTAL SALARIES & WAGES	\$3,597,338	\$3,674,964	\$3,989,265	\$4,653,233	\$4,538,132	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,284	1,496	1,630	2,216	2,166	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	678,574	687,513	757,541	1,074,358	1,047,770	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	224,106	231,078	216,238	255,217	255,217	-
3230 Social Security Taxes						
3400 Other Funds Ltd	270,082	280,148	304,192	352,235	343,430	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	8,929	13,171	13,171	13,658	13,658	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,143	2,346	2,552	2,751	2,691	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,839	22,402	24,288	26,384	26,384	-
3270 Flexible Benefits						
3400 Other Funds Ltd	989,500	1,037,952	1,091,070	1,329,273	1,300,104	-
3280 Other OPE						
3400 Other Funds Ltd	633	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,197,090	2,276,106	2,410,682	3,056,092	2,991,420	-
TOTAL OTHER PAYROLL EXPENSES	\$2,197,090	\$2,276,106	\$2,410,682	\$3,056,092	\$2,991,420	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(26,061)	(26,061)	(33,431)	(33,431)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	74,246	74,246	-	-	-
P.S. BUDGET ADJUSTMENTS						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	48,185	48,185	(33,431)	(33,431)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$48,185	\$48,185	(\$33,431)	(\$33,431)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	5,794,428	5,999,255	6,448,132	7,675,894	7,496,121	-
TOTAL PERSONAL SERVICES	\$5,794,428	\$5,999,255	\$6,448,132	\$7,675,894	\$7,496,121	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	87,444	105,894	109,269	116,495	115,370	-
4125 Out of State Travel						
3400 Other Funds Ltd	20,164	13,184	13,184	13,672	13,672	-
4150 Employee Training						
3400 Other Funds Ltd	74,099	66,355	69,510	70,115	68,990	-
4175 Office Expenses						
3400 Other Funds Ltd	82,615	107,949	110,469	118,376	117,026	-
4200 Telecommunications						
3400 Other Funds Ltd	93,849	85,233	88,473	95,566	83,859	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,053,407	1,388,032	1,388,032	1,167,545	1,094,377	-
4250 Data Processing						
3400 Other Funds Ltd	199,859	228,569	233,619	250,150	235,805	-
4275 Publicity and Publications						
3400 Other Funds Ltd	274	2,109	2,109	2,187	2,187	-
4300 Professional Services						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	31,235	47,487	47,487	149,434	49,434	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,178	212,623	212,623	221,341	221,341	-
4325 Attorney General						
3400 Other Funds Ltd	19,751	54,250	54,250	61,378	57,345	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	-	2,396	2,485	2,485	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,072	5,074	5,074	11,627	11,627	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	6,531	9,529	10,232	10,611	10,611	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	3,028	8,362	14,654	11,797	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	735,876	902,388	902,388	935,776	935,776	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	580,933	573,706	856,520	888,211	888,211	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	16,363	5,801	5,801	6,016	6,016	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,974	6,328	155,236	660,980	135,462	-
4625 Other COI Costs						
3400 Other Funds Ltd	7,238	11,237	11,237	11,237	11,237	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3400 Other Funds Ltd	1,249,215	1,482,465	1,804,019	1,831,187	1,764,369	-
All Funds	1,253,008	1,482,465	1,804,019	1,831,187	1,764,369	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,805	52,209	70,429	73,934	73,484	-
4715 IT Expendable Property						
3400 Other Funds Ltd	336,590	170,864	215,366	227,938	225,636	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3400 Other Funds Ltd	4,634,472	5,534,314	6,376,085	6,940,915	6,136,117	-
TOTAL SERVICES & SUPPLIES	\$4,638,265	\$5,534,314	\$6,376,085	\$6,940,915	\$6,136,117	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	51,321	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	86,200	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	44,159	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	-	-	-	496,000	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	181,680	-	-	496,000	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Administration and Support Services

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL CAPITAL OUTLAY	\$181,680	-	-	\$496,000	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,167,959	4,835,755	4,835,755	5,563,158	5,563,158	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	4,860,374	4,714,721	4,714,721	4,232,805	4,232,805	-
7200 Principal - COP						
8030 General Fund Debt Svc	3,500,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	250,589	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
TOTAL DEBT SERVICE	\$10,190,589	\$9,550,476	\$9,550,476	\$9,795,963	\$9,795,963	-
EXPENDITURES						
8030 General Fund Debt Svc	9,778,922	9,550,476	9,550,476	9,795,963	9,795,963	-
3200 Other Funds Non-Ltd	3,793	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	411,667	-	-	-	-	-
3400 Other Funds Ltd	10,610,580	11,533,569	12,824,217	15,112,809	13,632,238	-
TOTAL EXPENDITURES	\$20,804,962	\$21,084,045	\$22,374,693	\$24,908,772	\$23,428,201	-
REVERSIONS						

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
9900 Reversions						
8030 General Fund Debt Svc	(9,376)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,336,434	2,833,737	2,891,203	2,468,575	2,427,098	-
TOTAL ENDING BALANCE	\$1,336,434	\$2,833,737	\$2,891,203	\$2,468,575	\$2,427,098	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	34	34	37	40	39	-
TOTAL AUTHORIZED POSITIONS	34	34	37	40	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.67	33.67	35.55	39.55	38.67	-
8280 FTE Reconciliation	-	0.33	0.33	-	-	-
TOTAL AUTHORIZED FTE	33.67	34.00	35.88	39.55	38.67	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
6400 Federal Funds Ltd	-	-	-	810,580	810,580	-
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	7,090,000	7,090,000	7,090,000	7,090,000	-
TRANSFERS OUT						
2137 Tsfr To Justice, Dept of						
6400 Federal Funds Ltd	-	(2,497,563)	-	-	-	-
AVAILABLE REVENUES						
6400 Federal Funds Ltd	-	4,592,437	7,090,000	7,900,580	7,900,580	-
TOTAL AVAILABLE REVENUES	-	\$4,592,437	\$7,090,000	\$7,900,580	\$7,900,580	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	-	197,784	204,473	211,800	211,800	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	-	88	88	114	114	-
3220 Public Employees' Retire Cont						
6400 Federal Funds Ltd	-	37,025	38,491	48,925	48,925	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	-	-	11,638	12,292	12,292	-
3230 Social Security Taxes						
6400 Federal Funds Ltd	-	15,130	15,642	16,202	16,202	-
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	-	138	138	138	138	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	-	61,056	61,056	66,672	66,672	-
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	-	113,437	127,053	144,343	144,343	-
TOTAL OTHER PAYROLL EXPENSES	-	\$113,437	\$127,053	\$144,343	\$144,343	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	1,693	1,693	-	-	-
PERSONAL SERVICES						
6400 Federal Funds Ltd	-	312,914	333,219	356,143	356,143	-
TOTAL PERSONAL SERVICES	-	\$312,914	\$333,219	\$356,143	\$356,143	-
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	-	40,560	40,560	42,061	42,061	-
4150 Employee Training						
6400 Federal Funds Ltd	-	1,800	1,800	1,867	1,867	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	3,600	3,600	3,733	3,733	-
4200 Telecommunications						
6400 Federal Funds Ltd	-	4,800	4,800	4,978	4,734	-
4250 Data Processing						
6400 Federal Funds Ltd	-	3,600	3,600	3,733	3,602	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	-	12,672	12,672	13,546	13,546	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	-	7,200	7,200	7,466	7,466	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	-	1,350	1,350	1,400	1,400	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	4,755	4,755	4,931	4,931	-
SERVICES & SUPPLIES						
6400 Federal Funds Ltd	-	80,337	80,337	83,715	83,340	-
TOTAL SERVICES & SUPPLIES	-	\$80,337	\$80,337	\$83,715	\$83,340	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	-	905,893	905,893	939,411	939,411	-
6020 Dist to Counties						
6400 Federal Funds Ltd	-	1,684,987	1,684,987	1,747,332	1,747,332	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	374,771	374,771	388,638	388,638	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6085 Other Special Payments						
6400 Federal Funds Ltd	-	361,250	361,250	624,948	624,948	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	-	-	2,497,563	2,589,973	2,589,973	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	-	41,400	41,400	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	3,368,301	5,865,864	6,290,302	6,290,302	-
TOTAL SPECIAL PAYMENTS	-	\$3,368,301	\$5,865,864	\$6,290,302	\$6,290,302	-
EXPENDITURES						
6400 Federal Funds Ltd	-	3,761,552	6,279,420	6,730,160	6,729,785	-
TOTAL EXPENDITURES	-	\$3,761,552	\$6,279,420	\$6,730,160	\$6,729,785	-
ENDING BALANCE						
6400 Federal Funds Ltd	-	830,885	810,580	1,170,420	1,170,795	-
TOTAL ENDING BALANCE	-	\$830,885	\$810,580	\$1,170,420	\$1,170,795	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	-	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	-	2.00	2.00	2.00	2.00	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	2,023,942	2,023,942	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	563,106	793,106	230,000	40.84%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,587,048	2,817,048	230,000	8.89%
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	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,500	4,500	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	22,485,296	21,298,132	(1,187,164)	-5.28%
1213 Tsfr From Criminal Justice Comm				
3400 Other Funds Ltd	959,000	959,000	0	-
1248 Tsfr From Military Dept, Or				
3400 Other Funds Ltd	534,482	534,482	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	410,629	410,629	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	24,393,907	23,206,743	(1,187,164)	-4.87%
TOTAL REVENUES				
3400 Other Funds Ltd	24,572,991	23,385,827	(1,187,164)	-4.83%
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL REVENUES	\$24,772,991	\$23,585,827	(\$1,187,164)	-4.79%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(120,900)	(120,900)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	27,039,139	26,081,975	(957,164)	-3.54%
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL AVAILABLE REVENUES	\$27,239,139	\$26,281,975	(\$957,164)	-3.51%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	11,340,621	11,340,621	0	-
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3160 Temporary Appointments

3400 Other Funds Ltd	43,000	43,000	0	-
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3170 Overtime Payments

3400 Other Funds Ltd	21,474	21,474	0	-
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3180 Shift Differential

3400 Other Funds Ltd	5,618	5,618	0	-
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3190 All Other Differential

3400 Other Funds Ltd	13,826	13,826	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	11,424,539	11,424,539	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	4,959	4,959	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	2,629,142	2,629,142	0	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	557,689	557,689	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	873,976	873,976	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,003	6,003	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	64,903	64,903	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,866,896	2,866,896	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,003,568	7,003,568	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(64,065)	(64,065)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	18,364,042	18,364,042	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,224,509	1,224,509	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	25,490	25,490	0	-
4150 Employee Training				
3400 Other Funds Ltd	73,011	73,011	0	-
4175 Office Expenses				
3400 Other Funds Ltd	336,164	336,164	0	-
4200 Telecommunications				
3400 Other Funds Ltd	72,643	72,643	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	19,975	19,975	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,975	3,975	0	-
4300 Professional Services				
3400 Other Funds Ltd	126,336	126,336	0	-
4325 Attorney General				
3400 Other Funds Ltd	152,509	152,509	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	28,744	28,744	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	84,159	84,159	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,164	3,164	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	14,178	14,178	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	15,000	15,000	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	100,848	100,848	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,871,106	1,871,106	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	2,071,106	2,071,106	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	1,003,103	1,003,103	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	260,062	260,062	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	31,716	31,716	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,446,692	5,446,692	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL SERVICES & SUPPLIES	\$5,646,692	\$5,646,692	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	23,810,734	23,810,734	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
TOTAL EXPENDITURES	\$24,010,734	\$24,010,734	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,228,405	2,271,241	(957,164)	-29.65%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	87	87	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	85.54	85.54	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	631,449	631,449	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	188,992	188,992	0	-
TRANSFERS IN				
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	5,271,500	5,271,500	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,271,500	5,271,500	0	-
6400 Federal Funds Ltd	188,992	188,992	0	-
TOTAL REVENUES	\$5,460,492	\$5,460,492	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(282,700)	(282,700)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,620,249	5,620,249	0	-
6400 Federal Funds Ltd	188,992	188,992	0	-
TOTAL AVAILABLE REVENUES	\$5,809,241	\$5,809,241	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	2,037,936	2,037,936	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,505	1,505	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,039,441	2,039,441	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	855	855	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	471,113	471,113	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	111,079	111,079	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	156,018	156,018	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,035	1,035	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	11,953	11,953	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	500,040	500,040	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,252,093	1,252,093	0	-
P.S. BUDGET ADJUSTMENTS				

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 Fire Standards and Training

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(13,030)	(13,030)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,278,504	3,278,504	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	280,556	280,556	0	-
6400 Federal Funds Ltd	2,290	2,290	0	-
All Funds	282,846	282,846	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	8,965	8,965	0	-
4150 Employee Training				
3400 Other Funds Ltd	23,204	23,204	0	-
4175 Office Expenses				
3400 Other Funds Ltd	90,806	90,806	0	-
6400 Federal Funds Ltd	3,571	3,571	0	-
All Funds	94,377	94,377	0	-
4200 Telecommunications				
3400 Other Funds Ltd	20,462	20,462	0	-
4250 Data Processing				
3400 Other Funds Ltd	3,164	3,164	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	21,094	21,094	0	-
4300 Professional Services				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,515	31,515	0	-
4325 Attorney General				
3400 Other Funds Ltd	8,730	8,730	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	9,704	9,704	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	128,346	128,346	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,109	2,109	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,274	5,274	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	28,477	28,477	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	58,010	58,010	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	306,216	306,216	0	-
6400 Federal Funds Ltd	54,799	54,799	0	-
All Funds	361,015	361,015	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	266,030	266,030	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	88,596	88,596	0	-
4715 IT Expendable Property				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,751	33,751	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,415,009	1,415,009	0	-
6400 Federal Funds Ltd	60,660	60,660	0	-
TOTAL SERVICES & SUPPLIES	\$1,475,669	\$1,475,669	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	126,087	126,087	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,693,513	4,693,513	0	-
6400 Federal Funds Ltd	186,747	186,747	0	-
TOTAL EXPENDITURES	\$4,880,260	\$4,880,260	0	-
ENDING BALANCE				
3400 Other Funds Ltd	926,736	926,736	0	-
6400 Federal Funds Ltd	2,245	2,245	0	-
TOTAL ENDING BALANCE	\$928,981	\$928,981	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) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	620,508	620,508	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	283,461	283,461	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	903,969	903,969	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,154,937	2,154,937	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	2,219,937	2,219,937	0	-
TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(245,000)	(245,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,878,906	2,878,906	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,059,432	1,059,432	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	513	513	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	244,398	244,398	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	53,896	53,896	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	81,047	81,047	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	621	621	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,807	5,807	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	300,024	300,024	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	686,306	686,306	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(5,429)	(5,429)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,740,309	1,740,309	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	27,820	27,820	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,766	2,766	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,219	4,219	0	-
4175 Office Expenses				
3400 Other Funds Ltd	76,994	76,994	0	-
4200 Telecommunications				
3400 Other Funds Ltd	12,129	12,129	0	-
4250 Data Processing				
3400 Other Funds Ltd	12,865	12,865	0	-
4300 Professional Services				
3400 Other Funds Ltd	13,439	13,439	0	-
4325 Attorney General				
3400 Other Funds Ltd	63,730	63,730	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	1,160	1,160	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	52,156	52,156	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	341,089	341,089	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	16,200	16,200	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	624,567	624,567	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,364,876	2,364,876	0	-
ENDING BALANCE				
3400 Other Funds Ltd	514,030	514,030	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) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	7,803	7,803	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	119,408	119,408	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	127,211	127,211	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	200,030	200,030	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	205,030	205,030	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,500)	(4,500)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	327,741	327,741	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	531	531	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,573	3,573	0	-
4200 Telecommunications				
3400 Other Funds Ltd	530	530	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	515	515	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,149	5,149	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	254,675	254,675	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	259,824	259,824	0	-
ENDING BALANCE				
3400 Other Funds Ltd	67,917	67,917	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	2,891,203	2,891,203	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(664,733)	(664,733)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,226,470	2,226,470	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	9,795,963	9,795,963	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,213,224	1,213,224	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,500	2,500	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	648,600	648,600	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	12,064,442	12,064,442	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	12,713,042	12,713,042	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8030 General Fund Debt Svc	9,795,963	9,795,963	0	-
3400 Other Funds Ltd	13,928,766	13,928,766	0	-
TOTAL REVENUES	\$23,724,729	\$23,724,729	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	9,795,963	9,795,963	0	-
3400 Other Funds Ltd	16,155,236	16,155,236	0	-
TOTAL AVAILABLE REVENUES	\$25,951,199	\$25,951,199	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,397,444	4,397,444	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,109	2,109	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,015,272	1,015,272	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	216,238	216,238	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	332,797	332,797	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	13,171	13,171	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,622	2,622	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	24,288	24,288	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,266,768	1,266,768	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,873,265	2,873,265	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(26,061)	(26,061)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	7,244,648	7,244,648	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	109,269	109,269	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	13,184	13,184	0	-
4150 Employee Training				
3400 Other Funds Ltd	64,544	64,544	0	-
4175 Office Expenses				
3400 Other Funds Ltd	110,469	110,469	0	-
4200 Telecommunications				
3400 Other Funds Ltd	88,473	88,473	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,428,166	1,428,166	0	-
4250 Data Processing				
3400 Other Funds Ltd	236,620	236,620	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,109	2,109	0	-
4300 Professional Services				
3400 Other Funds Ltd	47,487	47,487	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	212,623	212,623	0	-
4325 Attorney General				
3400 Other Funds Ltd	54,250	54,250	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	2,396	2,396	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	11,213	11,213	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,232	10,232	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,362	8,362	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	902,388	902,388	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	856,520	856,520	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	5,801	5,801	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	155,236	155,236	0	-
4625 Other COI Costs				
3400 Other Funds Ltd	11,237	11,237	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,759,711	1,759,711	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	70,429	70,429	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	215,366	215,366	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,376,085	6,376,085	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	5,563,158	5,563,158	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	4,232,805	4,232,805	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	9,795,963	9,795,963	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	9,795,963	9,795,963	0	-
3400 Other Funds Ltd	13,620,733	13,620,733	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$23,416,696	\$23,416,696	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,534,503	2,534,503	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	37.67	37.67	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
6400 Federal Funds Ltd	810,580	810,580	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,890,000	6,890,000	0	-
AVAILABLE REVENUES				
6400 Federal Funds Ltd	7,700,580	7,700,580	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	211,800	211,800	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	114	114	0	-
3220 Public Employees' Retire Cont				
6400 Federal Funds Ltd	48,925	48,925	0	-
3221 Pension Obligation Bond				
6400 Federal Funds Ltd	11,638	11,638	0	-
3230 Social Security Taxes				
6400 Federal Funds Ltd	16,202	16,202	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	138	138	0	-
3270 Flexible Benefits				
6400 Federal Funds Ltd	66,672	66,672	0	-
TOTAL OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	143,689	143,689	0	-
TOTAL PERSONAL SERVICES				
6400 Federal Funds Ltd	355,489	355,489	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	40,560	40,560	0	-
4150 Employee Training				
6400 Federal Funds Ltd	1,800	1,800	0	-
4175 Office Expenses				
6400 Federal Funds Ltd	3,600	3,600	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	4,800	4,800	0	-
4250 Data Processing				
6400 Federal Funds Ltd	3,600	3,600	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	12,672	12,672	0	-
4650 Other Services and Supplies				
6400 Federal Funds Ltd	7,200	7,200	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,350	1,350	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
6400 Federal Funds Ltd	4,755	4,755	0	-
TOTAL SERVICES & SUPPLIES				
6400 Federal Funds Ltd	80,337	80,337	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	905,893	905,893	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	1,684,987	1,684,987	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	374,771	374,771	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	402,650	402,650	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	2,497,563	2,497,563	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	5,865,864	5,865,864	0	-
TOTAL EXPENDITURES				
6400 Federal Funds Ltd	6,301,690	6,301,690	0	-
ENDING BALANCE				
6400 Federal Funds Ltd	1,398,890	1,398,890	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Package Comparison Report - Detail
 2017-19 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 1,591 1,591 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 795 795 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 208 208 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 512 512 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 3,106 3,106 0 0.00%

TOTAL SALARIES & WAGES

\$3,106 \$3,106 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 350 350 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 102,956 102,956 0 0.00%

Package Comparison Report - Detail
 2017-19 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	238	238	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,663	3,663	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	107,207	107,207	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$107,207	\$107,207	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(10,512)	(10,512)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(10,512)	(10,512)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$10,512)	(\$10,512)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	99,801	99,801	0	0.00%
TOTAL PERSONAL SERVICES	\$99,801	\$99,801	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	99,801	99,801	0	0.00%
TOTAL EXPENDITURES	\$99,801	\$99,801	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		
ENDING BALANCE				
3400 Other Funds Ltd	(99,801)	(99,801)	0	0.00%
TOTAL ENDING BALANCE	(\$99,801)	(\$99,801)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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 4,615 4,615 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 23,073 23,073 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,538 5,538 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 5,538 5,538 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,867 1,867 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 46,147 46,147 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 86,778 86,778 0 0.00%

TOTAL SERVICES & SUPPLIES

\$86,778 \$86,778 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 86,778 86,778 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 EXPENDITURES	\$86,778	\$86,778	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(86,778)	(86,778)	0	0.00%
TOTAL ENDING BALANCE	(\$86,778)	(\$86,778)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

TRANSFERS IN

1213 Tsfr From Criminal Justice Comm

3400 Other Funds Ltd	(959,000)	(959,000)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(959,000)	(959,000)	0	0.00%
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TOTAL TRANSFERS IN	(\$959,000)	(\$959,000)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(959,000)	(959,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$959,000)	(\$959,000)	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	95,900	95,900	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(863,100)	(863,100)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$863,100)	(\$863,100)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

**Package Comparison Report - Detail
2017-19 Biennium
Criminal Justice Stds/Training**

**Cross Reference Number: 25900-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,400)	(1,400)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(51,680)	(51,680)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,680)	(1,680)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(3,100)	(3,100)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(67,810)	(67,810)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(550)	(550)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(3,556)	(3,556)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(1,627)	(1,627)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(363,927)	(363,927)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	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	(102,800)	(102,800)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(12,900)	(12,900)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(5,504)	(5,504)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(666,534)	(666,534)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$666,534)	(\$666,534)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(666,534)	(666,534)	0	0.00%
TOTAL EXPENDITURES	(\$666,534)	(\$666,534)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(196,566)	(196,566)	0	0.00%
TOTAL ENDING BALANCE	(\$196,566)	(\$196,566)	\$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 43,457 43,457 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 943 943 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,650 2,650 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 10,526 10,526 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,625 2,625 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 624 624 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 147 147 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,400 2,400 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	20,039	20,039	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,043	1,043	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,562	5,562	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	117	117	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	465	465	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	555	555	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	3,731	3,731	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	55,765	55,765	0	0.00%
6400 Federal Funds Ltd	7,400	7,400	0	0.00%
All Funds	63,165	63,165	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	33,311	33,311	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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,145	9,145	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	970	970	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	194,075	194,075	0	0.00%
6400 Federal Funds Ltd	7,400	7,400	0	0.00%
TOTAL SERVICES & SUPPLIES	\$201,475	\$201,475	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	194,075	194,075	0	0.00%
6400 Federal Funds Ltd	7,400	7,400	0	0.00%
TOTAL EXPENDITURES	\$201,475	\$201,475	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(194,075)	(194,075)	0	0.00%
6400 Federal Funds Ltd	(7,400)	(7,400)	0	0.00%
TOTAL ENDING BALANCE	(\$201,475)	(\$201,475)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (200,000) (200,000) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (200,000) (200,000) 0 0.00%

TOTAL REVENUE CATEGORIES (\$200,000) (\$200,000) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (200,000) (200,000) 0 0.00%

TOTAL AVAILABLE REVENUES (\$200,000) (\$200,000) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

6400 Federal Funds Ltd (207,400) (207,400) 0 0.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd (207,400) (207,400) 0 0.00%

TOTAL SERVICES & SUPPLIES (\$207,400) (\$207,400) \$0 0.00%

EXPENDITURES

6400 Federal Funds Ltd (207,400) (207,400) 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 EXPENDITURES	(\$207,400)	(\$207,400)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	7,400	7,400	0	0.00%
TOTAL ENDING BALANCE	\$7,400	\$7,400	\$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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(461,088)	(461,088)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(461,088)	(461,088)	100.00%
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TOTAL SALARIES & WAGES	-	(\$461,088)	(\$461,088)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(228)	(228)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(106,512)	(106,512)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(35,272)	(35,272)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(276)	(276)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(133,344)	(133,344)	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(275,632)	(275,632)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$275,632)	(\$275,632)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	142,644	142,644	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	142,644	142,644	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$142,644	\$142,644	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(594,076)	(594,076)	100.00%
TOTAL PERSONAL SERVICES	-	(\$594,076)	(\$594,076)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(137,210)	(137,210)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(1,801)	(1,801)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(10,775)	(10,775)	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		
4175 Office Expenses				
3400 Other Funds Ltd	-	(25,858)	(25,858)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(408)	(408)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(3,337)	(3,337)	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	(1,480)	(1,480)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(467,184)	(467,184)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(112,633)	(112,633)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(30,004)	(30,004)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(2,426)	(2,426)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(793,116)	(793,116)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$793,116)	(\$793,116)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	(1,387,192)	(1,387,192)	100.00%
TOTAL EXPENDITURES	-	(\$1,387,192)	(\$1,387,192)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,387,192	1,387,192	100.00%
TOTAL ENDING BALANCE	-	\$1,387,192	\$1,387,192	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4175 Office Expenses				
3400 Other Funds Ltd	-	(2,265)	(2,265)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(6,339)	(6,339)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(4,981)	(4,981)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(9,057)	(9,057)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(22,642)	(22,642)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$22,642)	(\$22,642)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(22,642)	(22,642)	100.00%
TOTAL EXPENDITURES	-	(\$22,642)	(\$22,642)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	22,642	22,642	100.00%
TOTAL ENDING BALANCE	-	\$22,642	\$22,642	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(11,336)	(11,336)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,336)	(11,336)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,336)	(\$11,336)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,336)	(11,336)	100.00%
TOTAL EXPENDITURES	-	(\$11,336)	(\$11,336)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,336	11,336	100.00%
TOTAL ENDING BALANCE	-	\$11,336	\$11,336	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Evidence-based Policing
 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		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 455,389 - (455,389) (100.00%)

1213 Tsfr From Criminal Justice Comm

3400 Other Funds Ltd 730,000 730,000 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 1,185,389 730,000 (455,389) (38.42%)

TOTAL TRANSFERS IN \$1,185,389 \$730,000 (\$455,389) (38.42%)

REVENUE CATEGORIES

3400 Other Funds Ltd 1,185,389 730,000 (455,389) (38.42%)

TOTAL REVENUE CATEGORIES \$1,185,389 \$730,000 (\$455,389) (38.42%)

AVAILABLE REVENUES

3400 Other Funds Ltd 1,185,389 730,000 (455,389) (38.42%)

TOTAL AVAILABLE REVENUES \$1,185,389 \$730,000 (\$455,389) (38.42%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Evidence-based Policing
 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	278,400	278,400	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	278,400	278,400	0	0.00%
TOTAL SALARIES & WAGES	\$278,400	\$278,400	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	114	114	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	64,311	64,311	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	21,298	21,298	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	152,533	152,533	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$152,533	\$152,533	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Evidence-based Policing
 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	430,933	430,933	0	0.00%
TOTAL PERSONAL SERVICES	\$430,933	\$430,933	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,400	2,400	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	7,200	7,200	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,880	2,880	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,880	2,880	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,096	6,096	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	530,000	530,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	200,000	200,000	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Evidence-based Policing
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	754,456	754,456	0	0.00%
TOTAL SERVICES & SUPPLIES	\$754,456	\$754,456	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,185,389	1,185,389	0	0.00%
TOTAL EXPENDITURES	\$1,185,389	\$1,185,389	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(455,389)	(455,389)	100.00%
TOTAL ENDING BALANCE	-	(\$455,389)	(\$455,389)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Agency Position Actions
 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	30,031	-	(30,031)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	30,031	-	(30,031)	(100.00%)
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TOTAL TRANSFERS IN	\$30,031	-	(\$30,031)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	30,031	-	(30,031)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$30,031	-	(\$30,031)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	30,031	-	(30,031)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$30,031	-	(\$30,031)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	22,968	22,968	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Agency Position Actions
 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		
3400 Other Funds Ltd	22,968	22,968	0	0.00%
TOTAL SALARIES & WAGES	\$22,968	\$22,968	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,306	5,306	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,757	1,757	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,063	7,063	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,063	\$7,063	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	30,031	30,031	0	0.00%
TOTAL PERSONAL SERVICES	\$30,031	\$30,031	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(18,201)	(18,201)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(11,830)	(11,830)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Agency Position Actions
 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		
3400 Other Funds Ltd	-	(30,031)	(30,031)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$30,031)	(\$30,031)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	30,031	-	(30,031)	(100.00%)
TOTAL EXPENDITURES	\$30,031	-	(\$30,031)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Additional 9-1-1 Training
 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

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL TRANSFERS IN

\$100,000	\$100,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL REVENUE CATEGORIES

\$100,000	\$100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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TOTAL AVAILABLE REVENUES

\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Additional 9-1-1 Training
 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		
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter Coordinator
 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	230,254	-	(230,254)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	230,254	-	(230,254)	(100.00%)
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TOTAL TRANSFERS IN

\$230,254	-	(\$230,254)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	230,254	-	(230,254)	(100.00%)
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TOTAL REVENUE CATEGORIES

\$230,254	-	(\$230,254)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	230,254	-	(230,254)	(100.00%)
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TOTAL AVAILABLE REVENUES

\$230,254	-	(\$230,254)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	105,714	-	(105,714)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter Coordinator
 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	105,714	-	(105,714)	(100.00%)
TOTAL SALARIES & WAGES	\$105,714	-	(\$105,714)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	50	-	(50)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24,420	-	(24,420)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,087	-	(8,087)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	-	(60)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	29,169	-	(29,169)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	61,786	-	(61,786)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$61,786	-	(\$61,786)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	167,500	-	(167,500)	(100.00%)
TOTAL PERSONAL SERVICES	\$167,500	-	(\$167,500)	(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		
SERVICES & SUPPLIES				
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	1,575	-	(1,575)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,310	-	(2,310)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,050	-	(1,050)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,117	-	(12,117)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,500	-	(10,500)	(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	2,302	-	(2,302)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter Coordinator
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	62,754	-	(62,754)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$62,754	-	(\$62,754)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	230,254	-	(230,254)	(100.00%)
TOTAL EXPENDITURES	\$230,254	-	(\$230,254)	(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
 2017-19 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	56	56	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	56	56	0	0.00%
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TOTAL SALARIES & WAGES	\$56	\$56	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	13	13	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	7,288	7,288	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	4	4	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	284	284	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,589	7,589	0	0.00%
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Package Comparison Report - Detail
 2017-19 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		
TOTAL OTHER PAYROLL EXPENSES	\$7,589	\$7,589	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	172	172	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	7,817	7,817	0	0.00%
TOTAL PERSONAL SERVICES	\$7,817	\$7,817	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	7,817	7,817	0	0.00%
TOTAL EXPENDITURES	\$7,817	\$7,817	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(7,817)	(7,817)	0	0.00%
TOTAL ENDING BALANCE	(\$7,817)	(\$7,817)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(126,087)	(126,087)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(126,087)	(126,087)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$126,087)	(\$126,087)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(126,087)	(126,087)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$126,087)	(\$126,087)	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	(126,087)	(126,087)	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(126,087)	(126,087)	0	0.00%
TOTAL EXPENDITURES	(\$126,087)	(\$126,087)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$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	10,381	10,381	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	10,466	10,466	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	332	332	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	859	859	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	3,360	3,360	0	0.00%
6400 Federal Funds Ltd	132	132	0	0.00%
All Funds	3,492	3,492	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	757	757	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	117	117	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	780	780	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,292	1,292	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,147	1,147	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	359	359	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,856	8,856	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	78	78	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	195	195	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,054	1,054	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	2,146	2,146	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,330	11,330	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	2,028	2,028	0	0.00%
All Funds	13,358	13,358	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,843	9,843	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,278	3,278	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,249	1,249	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	57,413	57,413	0	0.00%
6400 Federal Funds Ltd	2,245	2,245	0	0.00%
TOTAL SERVICES & SUPPLIES	\$59,658	\$59,658	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	57,413	57,413	0	0.00%
6400 Federal Funds Ltd	2,245	2,245	0	0.00%
TOTAL EXPENDITURES	\$59,658	\$59,658	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(57,413)	(57,413)	0	0.00%
6400 Federal Funds Ltd	(2,245)	(2,245)	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		
TOTAL ENDING BALANCE	(\$59,658)	(\$59,658)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

4175 Office Expenses

3400 Other Funds Ltd - (4,414) (4,414) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (1,317) (1,317) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (856) (856) 100.00%

4575 Agency Program Related S and S

6400 Federal Funds Ltd - (281) (281) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (6,587) (6,587) 100.00%

6400 Federal Funds Ltd - (281) (281) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$6,868) (\$6,868) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (6,587) (6,587) 100.00%

6400 Federal Funds Ltd - (281) (281) 100.00%

TOTAL EXPENDITURES

- (\$6,868) (\$6,868) 100.00%

ENDING BALANCE

**Package Comparison Report - Detail
2017-19 Biennium
Fire Standards and Training**

**Cross Reference Number: 25900-020-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	6,587	6,587	100.00%
6400 Federal Funds Ltd	-	281	281	100.00%
TOTAL ENDING BALANCE	-	\$6,868	\$6,868	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(649)	(649)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(649)	(649)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$649)	(\$649)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(649)	(649)	100.00%
TOTAL EXPENDITURES	-	(\$649)	(\$649)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	649	649	100.00%
TOTAL ENDING BALANCE	-	\$649	\$649	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		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	29,749	29,749	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	29,749	29,749	0	0.00%
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TOTAL REVENUE CATEGORIES	\$29,749	\$29,749	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	29,749	29,749	0	0.00%
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TOTAL AVAILABLE REVENUES	\$29,749	\$29,749	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	22,752	22,752	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	22,752	22,752	0	0.00%
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TOTAL SALARIES & WAGES	\$22,752	\$22,752	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
 Package: Agency Position Actions
 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		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,256	5,256	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,741	1,741	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,997	6,997	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,997	\$6,997	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	29,749	29,749	0	0.00%
TOTAL PERSONAL SERVICES	\$29,749	\$29,749	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	29,749	29,749	0	0.00%
TOTAL EXPENDITURES	\$29,749	\$29,749	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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	7,591	7,591	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	550	550	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,141	8,141	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,141	\$8,141	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(2,286)	(2,286)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	5,855	5,855	0	0.00%
TOTAL PERSONAL SERVICES	\$5,855	\$5,855	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,855	5,855	0	0.00%
TOTAL EXPENDITURES	\$5,855	\$5,855	\$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	(5,855)	(5,855)	0	0.00%
TOTAL ENDING BALANCE	(\$5,855)	(\$5,855)	\$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 1,029 1,029 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 102 102 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 156 156 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 2,849 2,849 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 449 449 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 476 476 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 551 551 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 8,374 8,374 0 0.00%

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	43	43	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,599	3,599	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,620	12,620	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	599	599	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	30,847	30,847	0	0.00%
TOTAL SERVICES & SUPPLIES	\$30,847	\$30,847	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	30,847	30,847	0	0.00%
TOTAL EXPENDITURES	\$30,847	\$30,847	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(30,847)	(30,847)	0	0.00%
TOTAL ENDING BALANCE	(\$30,847)	(\$30,847)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,319)	(1,319)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,613)	(1,613)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,932)	(2,932)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,932)	(\$2,932)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,932)	(2,932)	100.00%
TOTAL EXPENDITURES	-	(\$2,932)	(\$2,932)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,932	2,932	100.00%
TOTAL ENDING BALANCE	-	\$2,932	\$2,932	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,737)	(4,737)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,737)	(4,737)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,737)	(\$4,737)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,737)	(4,737)	100.00%
TOTAL EXPENDITURES	-	(\$4,737)	(\$4,737)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,737	4,737	100.00%
TOTAL ENDING BALANCE	-	\$4,737	\$4,737	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Agency Position Actions
 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	11,045	11,045	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	11,045	11,045	0	0.00%
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TOTAL AVAILABLE REVENUES	\$11,045	\$11,045	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	8,448	8,448	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,951	1,951	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	646	646	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	2,597	2,597	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Agency Position Actions
 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 OTHER PAYROLL EXPENSES	\$2,597	\$2,597	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,045	11,045	0	0.00%
TOTAL PERSONAL SERVICES	\$11,045	\$11,045	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,045	11,045	0	0.00%
TOTAL EXPENDITURES	\$11,045	\$11,045	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	20	20	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	132	132	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	20	20	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	19	19	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	191	191	0	0.00%
TOTAL SERVICES & SUPPLIES	\$191	\$191	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	9,423	9,423	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,614	9,614	0	0.00%
TOTAL EXPENDITURES	\$9,614	\$9,614	\$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		
ENDING BALANCE				
3400 Other Funds Ltd	(9,614)	(9,614)	0	0.00%
TOTAL ENDING BALANCE	(\$9,614)	(\$9,614)	\$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				
4200 Telecommunications				
3400 Other Funds Ltd	-	(24)	(24)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(24)	(24)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24)	(\$24)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(24)	(24)	100.00%
TOTAL EXPENDITURES	-	(\$24)	(\$24)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	24	24	100.00%
TOTAL ENDING BALANCE	-	\$24	\$24	100.00%

Package Comparison Report - Detail
 2017-19 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	38,979	38,979	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	487	487	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,096	2,096	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	41,562	41,562	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$41,562	\$41,562	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(7,370)	(7,370)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	34,192	34,192	0	0.00%
TOTAL PERSONAL SERVICES	\$34,192	\$34,192	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2017-19 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	34,192	34,192	0	0.00%
TOTAL EXPENDITURES	\$34,192	\$34,192	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(34,192)	(34,192)	0	0.00%
TOTAL ENDING BALANCE	(\$34,192)	(\$34,192)	\$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 933 933 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 933 933 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,120 1,120 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,120 1,120 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 1,400 1,400 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 1,867 1,867 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 7,373 7,373 0 0.00%

TOTAL SERVICES & SUPPLIES

\$7,373 \$7,373 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 7,373 7,373 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 EXPENDITURES	\$7,373	\$7,373	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(7,373)	(7,373)	0	0.00%
TOTAL ENDING BALANCE	(\$7,373)	(\$7,373)	\$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				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(95,900)	(95,900)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(95,900)	(95,900)	0	0.00%
TOTAL TRANSFERS IN	(\$95,900)	(\$95,900)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(95,900)	(95,900)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$95,900)	(\$95,900)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(95,900)	(95,900)	0	0.00%
TOTAL ENDING BALANCE	(\$95,900)	(\$95,900)	\$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 4,043 4,043 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 488 488 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,388 2,388 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,087 4,087 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,273 3,273 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (260,621) (260,621) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 8,755 8,755 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 78 78 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	1,947	1,947	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	8,718	8,718	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	7,128	7,128	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	89	89	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	414	414	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	379	379	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	577	577	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	33,388	33,388	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	31,691	31,691	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	215	215	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		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,744	5,744	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	65,109	65,109	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,605	2,605	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,968	7,968	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(71,537)	(71,537)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$71,537)	(\$71,537)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(71,537)	(71,537)	0	0.00%
TOTAL EXPENDITURES	(\$71,537)	(\$71,537)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	71,537	71,537	0	0.00%
TOTAL ENDING BALANCE	\$71,537	\$71,537	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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				
4200 Telecommunications				
3400 Other Funds Ltd	-	(10,357)	(10,357)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(73,168)	(73,168)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(12,658)	(12,658)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(96,183)	(96,183)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$96,183)	(\$96,183)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(96,183)	(96,183)	100.00%
TOTAL EXPENDITURES	-	(\$96,183)	(\$96,183)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	96,183	96,183	100.00%
TOTAL ENDING BALANCE	-	\$96,183	\$96,183	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,033)	(4,033)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,033)	(4,033)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,033)	(\$4,033)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,033)	(4,033)	100.00%
TOTAL EXPENDITURES	-	(\$4,033)	(\$4,033)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,033	4,033	100.00%
TOTAL ENDING BALANCE	-	\$4,033	\$4,033	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		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	596,000	-	(596,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	596,000	-	(596,000)	(100.00%)
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TOTAL TRANSFERS IN	\$596,000	-	(\$596,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	596,000	-	(596,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$596,000	-	(\$596,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
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CAPITAL OUTLAY

5700 Building Structures

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	496,000	-	(496,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	596,000	-	(596,000)	(100.00%)
TOTAL EXPENDITURES	\$596,000	-	(\$596,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	426,048	-	(426,048)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	426,048	-	(426,048)	(100.00%)
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TOTAL TRANSFERS IN

\$426,048	-	(\$426,048)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	426,048	-	(426,048)	(100.00%)
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TOTAL AVAILABLE REVENUES

\$426,048	-	(\$426,048)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	255,789	140,688	(115,101)	(45.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	107	57	(50)	(46.73%)
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3220 Public Employees Retire Cont

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	59,086	32,498	(26,588)	(45.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	19,438	10,633	(8,805)	(45.30%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	129	69	(60)	(46.51%)
3270 Flexible Benefits				
3400 Other Funds Ltd	62,505	33,336	(29,169)	(46.67%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	141,265	76,593	(64,672)	(45.78%)
TOTAL OTHER PAYROLL EXPENSES	\$141,265	\$76,593	(\$64,672)	(45.78%)
PERSONAL SERVICES				
3400 Other Funds Ltd	397,054	217,281	(179,773)	(45.28%)
TOTAL PERSONAL SERVICES	\$397,054	\$217,281	(\$179,773)	(45.28%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,250	1,125	(1,125)	(50.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,250	1,125	(1,125)	(50.00%)
4175 Office 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		
3400 Other Funds Ltd	2,700	1,350	(1,350)	(50.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,700	1,350	(1,350)	(50.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,375	1,688	(1,687)	(49.99%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,715	2,858	(2,857)	(49.99%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(25,518)	(25,518)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,500	(62,318)	(66,818)	(1,484.84%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	900	450	(450)	(50.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	4,604	2,302	(2,302)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,994	(75,588)	(104,582)	(360.70%)
TOTAL SERVICES & SUPPLIES	\$28,994	(\$75,588)	(\$104,582)	(360.70%)

EXPENDITURES

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	426,048	141,693	(284,355)	(66.74%)
TOTAL EXPENDITURES	\$426,048	\$141,693	(\$284,355)	(66.74%)
ENDING BALANCE				
3400 Other Funds Ltd	-	(141,693)	(141,693)	100.00%
TOTAL ENDING BALANCE	-	(\$141,693)	(\$141,693)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.88	1.00	(0.88)	(46.81%)

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	500,000	-	(500,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
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TOTAL TRANSFERS IN	\$500,000	-	(\$500,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$500,000	-	(\$500,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$500,000	-	(\$500,000)	(100.00%)
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EXPENDITURES

3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
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Package Comparison Report - Detail
 2017-19 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Regional Training Center Assistance
 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		
TOTAL EXPENDITURES	\$500,000	-	(\$500,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000
 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				
6400 Federal Funds Ltd	654	654	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	654	654	0	0.00%
TOTAL EXPENDITURES	\$654	\$654	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(654)	(654)	0	0.00%
TOTAL ENDING BALANCE	(\$654)	(\$654)	\$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

6400 Federal Funds Ltd 1,501 1,501 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd 67 67 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd 133 133 0 0.00%

4200 Telecommunications

6400 Federal Funds Ltd 178 178 0 0.00%

4250 Data Processing

6400 Federal Funds Ltd 133 133 0 0.00%

4425 Facilities Rental and Taxes

6400 Federal Funds Ltd 874 874 0 0.00%

4650 Other Services and Supplies

6400 Federal Funds Ltd 266 266 0 0.00%

4700 Expendable Prop 250 - 5000

6400 Federal Funds Ltd 50 50 0 0.00%

4715 IT Expendable Property

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	176	176	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	3,378	3,378	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,378	\$3,378	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	33,518	33,518	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	62,345	62,345	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	13,867	13,867	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	14,898	14,898	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	92,410	92,410	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	217,038	217,038	0	0.00%
TOTAL SPECIAL PAYMENTS	\$217,038	\$217,038	\$0	0.00%

EXPENDITURES

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	220,416	220,416	0	0.00%
TOTAL EXPENDITURES	\$220,416	\$220,416	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(220,416)	(220,416)	0	0.00%
TOTAL ENDING BALANCE	(\$220,416)	(\$220,416)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$200,000	\$200,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	207,400	207,400	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	207,400	207,400	0	0.00%
TOTAL SPECIAL PAYMENTS	\$207,400	\$207,400	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	207,400	207,400	0	0.00%
TOTAL EXPENDITURES	\$207,400	\$207,400	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(7,400)	(7,400)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(\$7,400)	(\$7,400)	\$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				
4200 Telecommunications				
6400 Federal Funds Ltd	-	(244)	(244)	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	(131)	(131)	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	(375)	(375)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$375)	(\$375)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	(375)	(375)	100.00%
TOTAL EXPENDITURES	-	(\$375)	(\$375)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	375	375	100.00%
TOTAL ENDING BALANCE	-	\$375	\$375	100.00%

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:010-00-00 000 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	1	1.00	24.00	2,896.00		69,504			69,504
000	AS	C0104	AA OFFICE SPECIALIST 2	4	3.75	90.00	3,233.00		289,620			289,620
000	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,558.66		512,448			512,448
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,174.00		200,352			200,352
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,008.00		144,384			144,384
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,096.00		146,304			146,304
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	35	33.79	811.00	4,930.58		4,005,465			4,005,465
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	24	24.00	576.00	6,793.45		3,913,032			3,913,032
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,544.00		133,056			133,056
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	4	4.00	96.00	6,474.25		621,528			621,528
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,714.00		185,136			185,136
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00		194,184			194,184
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,714.00		555,408			555,408
000				87	85.54	2053.00	5,499.96		11,340,621			11,340,621

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC 1	4-	4.00-	96.00-	4,803.00		461,088-			461,088-
090				4-	4.00-	96.00-	4,803.00		461,088-			461,088-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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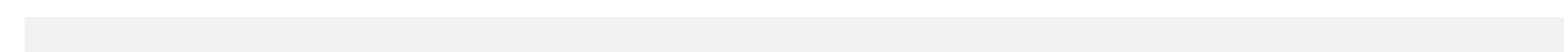
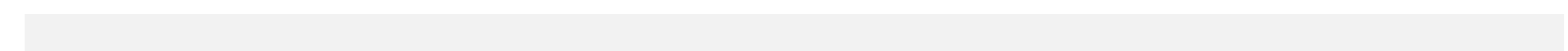
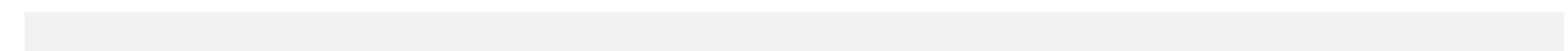
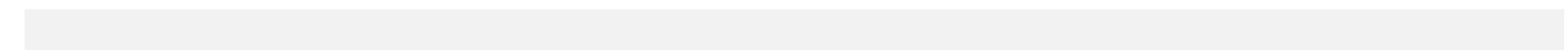
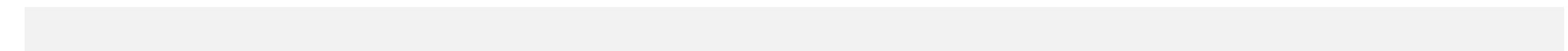
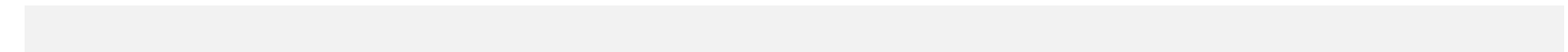
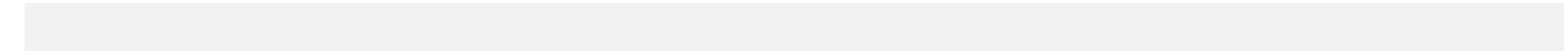
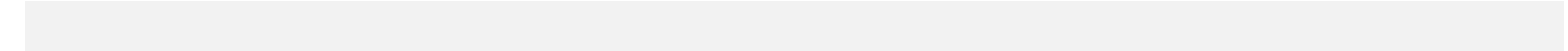
PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 102 Criminal Justice Std

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	1.00	24.00	4,580.00		109,920			109,920
102	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	7,020.00		168,480			168,480
102				2	2.00	48.00	5,800.00		278,400			278,400



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 103 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC 1	1-	1.00-	24.00-	5,809.00		139,416-			139,416-
103	AS	C1348 AA	PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	6,389.00		153,336			153,336
103	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	7,714.00		185,136-			185,136-
103	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,091.00		194,184			194,184
103					.00	.00	7,000.75		22,968			22,968

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	5,034.00					
105					.00	.00	5,034.00					
				85	83.54	2005.00	5,533.79		11,180,901			11,180,901

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 000 Fire Standards and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	3,020.00		72,480			72,480
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	3,113.00		149,424			149,424
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	2	2.00	48.00	5,676.50		272,472			272,472
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	7	7.00	168.00	6,702.85		1,126,080			1,126,080
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000				15	15.00	360.00	5,660.93		2,037,936			2,037,936

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 103 Fire Standards and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AS	C5246 AA	COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	3,625.00		87,000-			87,000-
103	AS	C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,791.00		90,984			90,984
103	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,714.00		185,136-			185,136-
103	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
103					.00	.00	5,906.50		22,752			22,752
				15	15.00	360.00	5,712.63		2,060,688			2,060,688

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: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	2,297.00		55,128			55,128
000	AS	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,832.00		135,936			135,936
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,544.00		133,056			133,056
000	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	7,020.00		168,480			168,480
000	AS	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,580.00		109,920			109,920
000	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,282.00		126,768			126,768
000	AS	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,696.00		160,704			160,704
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,440			1,440
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,000.00		168,000			168,000
000				9	9.00	216.00	4,007.54		1,059,432			1,059,432

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:030-00-00 103 Private Security & I

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,000.00		168,000-			168,000-
103	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,352.00		176,448			176,448
103					.00	.00	7,176.00		8,448			8,448
				9	9.00	216.00	4,495.00		1,067,880			1,067,880

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	C0103 AA	OFFICE SPECIALIST 1	2	2.00	48.00	3,020.00		144,960			144,960
000	AS	C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,791.00		90,984			90,984
000	AS	C0212 AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,073.00		195,504			195,504
000	AS	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,807.00		230,736			230,736
000	AS	C1216 AA	ACCOUNTANT 2	1	1.00	24.00	4,803.00		115,272			115,272
000	AS	C1483 IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,188.00		100,512			100,512
000	AS	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,459.00		131,016			131,016
000	AS	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,099.00		146,376			146,376
000	AS	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,829.00		163,896			163,896
000	AS	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,558.00		181,392			181,392
000	AS	C4003 AA	CARPENTER	1	1.00	24.00	4,803.00		115,272			115,272
000	AS	C4009 AA	ELECTRICIAN 3	1	1.00	24.00	6,096.00		146,304			146,304
000	AS	C4012 AA	FACILITY MAINTENANCE SPEC	3	3.00	72.00	3,972.00		285,984			285,984
000	AS	C4034 AA	FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,282.00		126,768			126,768
000	AS	C4038 AA	PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	4,580.00		109,920			109,920
000	AS	C4101 AA	CUSTODIAN	5	5.00	120.00	2,658.00		318,960			318,960
000	AS	C4110 AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,791.00		90,984			90,984
000	AS	C4116 AA	LABORER/STUDENT WORKER	2	2.00	48.00	2,382.00		114,336			114,336
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,340			2,340
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,906.00		93,744			93,744
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,827.00		235,848			235,848
000	MMC X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	.67	16.00	3,560.00		56,960			56,960
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS	X1218	AA ACCOUNTANT 4	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	5,231.00		125,544			125,544
000				38	37.67	904.00	3,071.93		4,397,444			4,397,444

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 103 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AS	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	4,174.00		100,176-			100,176-
103	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	4,580.00		109,920-			109,920-
103	AS	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,803.00		115,272			115,272
103	AS	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
103	AS	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,373.00		104,952			104,952
103	AS	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,481.00					
103	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	9,827.00		235,848-			235,848-
103	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00		259,872			259,872
103	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	5,231.00		125,544-			125,544-
103	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00		131,904			131,904
103				1	1.00	24.00	5,896.70		140,688			140,688
				39	38.67	928.00	3,475.47		4,538,132			4,538,132

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,791.00			90,984		90,984
000	AS	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	5,034.00			120,816		120,816
000				2	2.00	48.00	4,412.50			211,800		211,800
				2	2.00	48.00	4,412.50			211,800		211,800
				150	148.21	3557.00	4,763.19		18,847,601	211,800		19,059,401

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	2,850.60		342,072			342,072
000	AS	C0104	AA OFFICE SPECIALIST 2	8	7.75	186.00	3,102.75		574,980			574,980
000	AS	C0107	AA ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,591.85		512,448	90,984		603,432
000	AS	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,174.00		200,352			200,352
000	AS	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,791.00		90,984			90,984
103	AS	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,106.66		95,328			95,328
000	AS	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,008.00		144,384			144,384
103	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,731.33		120,816			120,816
103	AS	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,803.00		115,272			115,272
000	AS	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	5,034.00			120,816		120,816
102	AS	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,580.00		109,920			109,920
103	AS	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,174.00		100,176			100,176
000	AS	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,803.00		115,272			115,272
103	AS	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,373.00		104,952			104,952
000	AS	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,820.00		279,360			279,360
000	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	32	30.79	739.00	4,973.83		3,677,433			3,677,433
102	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	34	34.00	816.00	6,726.45		5,529,408			5,529,408
000	AS	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,188.00		100,512			100,512
000	AS	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,459.00		131,016			131,016
000	AS	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,099.00		146,376			146,376
000	AS	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,829.00		163,896			163,896
103	AS	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,519.50		181,392			181,392
000	AS	C4003	AA CARPENTER	1	1.00	24.00	4,803.00		115,272			115,272
000	AS	C4009	AA ELECTRICIAN 3	1	1.00	24.00	6,096.00		146,304			146,304
000	AS	C4012	AA FACILITY MAINTENANCE SPEC	3	3.00	72.00	3,972.00		285,984			285,984

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C4034 AA	FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,282.00		126,768			126,768
000	AS	C4038 AA	PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	4,580.00		109,920			109,920
000	AS	C4101 AA	CUSTODIAN	5	5.00	120.00	2,658.00		318,960			318,960
000	AS	C4110 AA	GROUNDNS MAINTENANCE WORKER 2	1	1.00	24.00	3,791.00		90,984			90,984
000	AS	C4116 AA	LABORER/STUDENT WORKER	2	2.00	48.00	2,382.00		114,336			114,336
000	AS	C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,943.33		109,920			109,920
000	AS	C5247 AA	COMPLIANCE SPECIALIST 2	3	3.00	72.00	4,872.33		350,808			350,808
000	AS	C5248 AA	COMPLIANCE SPECIALIST 3	5	5.00	120.00	6,518.60		782,232			782,232
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,780			3,780
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,906.00		93,744			93,744
103	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,714.00					
103	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,827.00					
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,730.00		419,040			419,040
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,327.50		495,720			495,720
000	MMC X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	.67	16.00	3,560.00		56,960			56,960
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00		194,184			194,184
000	MMS X1218	AA	ACCOUNTANT 4	1	1.00	24.00	6,352.00		152,448			152,448
103	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV		.00	.00	5,231.00					
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	6,056.00		290,688			290,688
103	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,258.25		687,312			687,312
103	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,924.00		380,352			380,352

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9957133	000785880	010-03-00-00000	090 0 PF AS	C1347 AA	26 05	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9964133	000785950	010-03-00-00000	090 0 PF AS	C1347 AA	26 05	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9965133	000785960	010-03-00-00000	090 0 PF AS	C1347 AA	26 05	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9967134	000785980	010-03-00-00000	090 0 PF AS	C1347 AA	26 05	1-	1.00-	4,803.00	24.00-		115,272-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
090						4-	4.00-		96.00-		461,088-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1718102	001292040	010-03-00-00000	102 0 PF	AS	C1348 AA	30	09	1	1.00	7,020.00	24.00		168,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719104	001292030	010-03-00-00000	102 0 PF	AS	C1117 AA	26	04	1	1.00	4,580.00	24.00		109,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			102					2	2.00		48.00		278,400			

01/09/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25900 PUBLIC SAFETY/STDS/TRAINING
 SUMMARY XREF: 010-00-00 103 Criminal Justice Std

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0709036	000980760	010-03-00-00000	103 0 PF	AS	C1347 AA	26	09		1-	1.00-	5,809.00	24.00-		139,416-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01													
0709036	000980760	010-03-00-00000	103 0 PF	AS	C1348 AA	30	07		1	1.00	6,389.00	24.00		153,336				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01													
9907813	000784590	010-02-00-00000	103 0 PF	MESNZ7008	AA	33X	07		1-	1.00-	7,714.00	24.00-		185,136-				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01													
9907813	000784590	010-02-00-00000	103 0 PF	MESNZ7010	AA	35X	06		1	1.00	8,091.00	24.00		194,184				
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01													
			103										.00				22,968	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719103	001291970	010-03-00-00000	105 0 PF	AS	C1348 AA	30	02		.00	5,034.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
			105						.00		.00					

								2-	2.00-		48.00-				159,720-	
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01/09/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25900 PUBLIC SAFETY/STDS/TRAINING
 SUMMARY XREF: 020-00-00 103 Fire Standards and T

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507246	000929180	020-01-00-00000	103 0 PF	AS	C5246 AA	21	04		1-	1.00-	3,625.00	24.00-		87,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0507246	000929180	020-01-00-00000	103 0 PF	AS	C5247 AA	25	01		1	1.00	3,791.00	24.00		90,984			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1340004	000555310	020-01-00-00000	103 0 PF	MMS	X7006 AA	31X	09		1-	1.00-	7,714.00	24.00-		185,136-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1340004	000555310	020-01-00-00000	103 0 PF	MMS	X7008 AA	33X	09		1	1.00	8,496.00	24.00		203,904			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										103	.00	.00		22,752			
											.00	.00		22,752			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9981342	000784460	030-01-00-00000	103 0 PF	MMS X7006 AA	31X 07	1-	1.00-	7,000.00	24.00-			168,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9981342	000784460	030-01-00-00000	103 0 PF	MMS X7008 AA	33X 06	1	1.00	7,352.00	24.00			176,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			103					.00	.00			8,448			
								.00	.00			8,448			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0033003	000082820	050-01-00-00000	103 0 PF	MESNZ7008	IA	33X	09	1-	1.00-	9,827.00	24.00-		235,848-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0033003	000082820	050-01-00-00000	103 0 PF	MESNZ7010	IA	35X	09	1	1.00	10,828.00	24.00		259,872			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507255	000929100	050-01-00-00000	103 0 PF	AS C0436	AA	23	07	1-	1.00-	4,580.00	24.00-		109,920-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507255	000929100	050-01-00-00000	103 0 PF	AS C0437	AA	27	04	1	1.00	4,803.00	24.00		115,272			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507258	000935050	050-02-00-00000	103 0 PF	MMS X4046	AA	27	04	1-	1.00-	5,231.00	24.00-		125,544-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507258	000935050	050-02-00-00000	103 0 PF	MMS X7006	AA	31X	02	1	1.00	5,496.00	24.00		131,904			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507327	001022320	050-01-00-00000	103 0 PF	AS C0212	AA	19	09	1-	1.00-	4,174.00	24.00-		100,176-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0507327	001022320	050-01-00-00000	103 0 PF	AS C1215	AA	21	07	1	1.00	4,174.00	24.00		100,176			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719100	001292000	050-01-00-00000	103 0 PF	AS C1487	IA	31	02		.00	5,481.00	.00					
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																
1719101	001292070	050-01-00-00000	103 0 PF	AS C1244	AA	27	02	1	1.00	4,373.00	24.00		104,952			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
								103		1	1.00		24.00		140,688	
										1	1.00		24.00		140,688	
										1-	1.00-		24.00-		12,168	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S	T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							1-	1.00-		24.00-			12,168		
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REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9957133	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9964133	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9965133	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
9967134	AS	C1347 AA	PUBLIC SAFETY TRAINING SPEC	1	1-	1.00-	24.00-	05	4,803.00	115,272- 68,908-			115,272- 68,908-
TOTAL PICS SALARY										461,088-			461,088-
TOTAL PICS OPE										275,632-			275,632-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				736,720-			736,720-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 102 - Evidence-based Policing

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
1718102	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	09	7,020.00		168,480 85,270			168,480 85,270
1719104	AS	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	04	4,580.00		109,920 67,263			109,920 67,263
TOTAL PICS SALARY										278,400			278,400
TOTAL PICS OPE										152,533			152,533
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				430,933			430,933

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 103 - Agency Position Actions

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
0709036	AS	C1347	AA PUBLIC SAFETY TRAINING SPEC 1	1-	1.00-	24.00-	09	5,809.00		139,416- 76,332-			139,416- 76,332-
0709036	AS	C1348	AA PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	07	6,389.00		153,336 80,613			153,336 80,613
9907813	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,714.00		185,136- 90,391-			185,136- 90,391-
9907813	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	8,091.00		194,184 93,173			194,184 93,173
TOTAL PICS SALARY										22,968			22,968
TOTAL PICS OPE										7,063			7,063
TOTAL PICS PERSONAL SERVICES =					.00	.00				30,031			30,031

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Fire Standards and Training

PACKAGE: 103 - Agency Position Actions

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
0507246	AS	C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	04	3,625.00		87,000- 60,214-			87,000- 60,214-
0507246	AS	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	01	3,791.00		90,984 61,439			90,984 61,439
1340004	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136- 90,391-			185,136- 90,391-
1340004	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		203,904 96,163			203,904 96,163
TOTAL PICS SALARY										22,752			22,752
TOTAL PICS OPE										6,997			6,997
TOTAL PICS PERSONAL SERVICES =					.00	.00				29,749			29,749

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 Private Security & Investigato

PACKAGE: 103 - Agency Position Actions

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
9981342	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	7,000.00		168,000- 85,122-			168,000- 85,122-
9981342	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,352.00		176,448 87,719			176,448 87,719
TOTAL PICS SALARY										8,448			8,448
TOTAL PICS OPE										2,597			2,597
TOTAL PICS PERSONAL SERVICES =					.00	.00				11,045			11,045

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Administration and Support Ser

PACKAGE: 103 - Agency Position Actions

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
0033003	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		235,848- 105,985-			235,848- 105,985-
0033003	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,828.00		259,872 113,242			259,872 113,242
0507255	AS	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	07	4,580.00		109,920- 67,263-			109,920- 67,263-
0507255	AS	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	04	4,803.00		115,272 68,908			115,272 68,908
0507258	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	04	5,231.00		125,544- 72,067-			125,544- 72,067-
0507258	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00		131,904 74,023			131,904 74,023
0507327	AS	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	4,174.00		100,176- 64,266-			100,176- 64,266-
0507327	AS	C1215	AA ACCOUNTANT 1	1	1.00	24.00	07	4,174.00		100,176 64,266			100,176 64,266
1719101	AS	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	02	4,373.00		104,952 65,735			104,952 65,735
TOTAL PICS SALARY										140,688			140,688
TOTAL PICS OPE										76,593			76,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				217,281			217,281