



Department of Public Safety Standards and Training

**2019 - 2021
Governor's Budget**

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2019-21 GOVERNOR'S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

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CERTIFICATION

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

Department of Public Safety Standards and Training

4190 Aumsville Hwy SE, Salem, Oregon 97317

AGENCY NAME

AGENCY ADDRESS



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

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Steve Bender, Legislative Fiscal Office

Various Agencies – Lottery Allocations

2017-19

Various Agencies – Criminal Fine Account Allocations

2017-19

Various Agencies – Oregon Marijuana Account Allocations

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

SB 5529 A

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	Percent Change	2017-19 Legislatively Adopted Budget	Percent Change
Criminal Fine Account Revenues	\$ 122,859,199	\$ 132,433,894	7.8%	\$ 143,803,894	17.0%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 31,080,778	\$ 34,549,738	11.2%	\$ 32,584,757	4.8%
Public Safety Memorial Fund	128,420	200,030	55.8%	200,030	55.8%
Subtotal:	\$ 31,209,198	\$ 34,749,768	11.3%	\$ 32,784,787	5.0%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,311,579	\$ 10,690,929	3.7%	\$ 10,679,854	3.6%
Regional Assessment Centers	787,663	816,807	3.7%	815,961	3.6%
Criminal Injuries Compensation Account (CICA)	8,775,830	9,100,536	3.7%	9,095,393	3.6%
Child Abuse Medical Assessments	666,107	690,752	3.7%	690,667	3.7%
Subtotal:	\$ 20,541,179	\$ 21,299,024	3.7%	\$ 21,281,875	3.6%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,224,675	\$ 2,239,608	0.7%	\$ 2,239,608	0.7%
Sexual Assault Victims Fund	533,332	518,399	-2.8%	518,399	-2.8%
Subtotal:	\$ 2,758,007	\$ 2,758,007	0.0%	\$ 2,758,007	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,339,000	1,354,360	1.1%	1,354,360	1.1%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 6,036,708	\$ 6,052,068	0.3%	\$ 6,052,068	0.3%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,446,002	\$ 3,588,745	4.1%	\$ 3,588,745	4.1%
County court facilities security	4,148,922	3,161,732	-23.8%	2,824,208	-31.9%
Capital improvements for courthouses and other state court facilities	3,500,000	-	-100.0%	-	-100.0%
State Court Technology Fund	-	-	0.0%	3,110,000	N/A
Subtotal:	\$ 11,094,924	\$ 6,750,477	-39.2%	\$ 9,522,953	-14.2%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 253,000	\$ 351,572	39.0%	\$ 351,572	39.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,391,472	\$ 4,257,421	-3.1%	\$ 4,257,421	-3.1%
<i>Governor's Office</i>					
Arrest & Return for Extradition	\$ 22,500	\$ 22,500	0.0%	\$ -	-100.0%
Total Allocations:	\$ 76,306,988	\$ 76,240,837	-0.1%	\$ 77,008,683	0.9%
Transfer to the General Fund:	\$ 46,552,211	\$ 56,193,057	20.7%	\$ 66,795,211	43.5%

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

This summary has not been adopted or officially endorsed by action of the committee.

HB 5006 A

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Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

HB 2355 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 10 - DeBoer, Devlin, Frederick, Hansell, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Johnson

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 3 - McLane, Smith G, Whisnant

Exc: 1 - Stark

Prepared By: Dustin Ball and Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka and John Terpening, Legislative Fiscal Office

Criminal Justice Commission

2017-19

Department of State Police

2017-19

Department of Public Safety Standards and Training

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

HB 2355 B

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%
Total	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Department of State Police

General Fund	\$ -	\$ -	\$ 780,418	\$ 780,418	100.0%
Other Funds	\$ -	\$ -	\$ 750,000	\$ 750,000	100.0%
Total	\$ -	\$ -	\$ 1,530,418	\$ 1,530,418	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.68	2.68

Department of Public Safety Standards and Training

Other Funds	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%
Total	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.84	1.84

Total	\$ -	\$ -	\$ 2,309,099	\$ 2,309,099	100.0%
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Summary of Revenue Changes

House Bill 2355 is funded with a mix of General Fund and Other Funds. There are two General Fund appropriations totaling \$1.1 million; the first appropriation is made to the Criminal Justice Commission (CJC) in the amount of \$0.3 million, while a second appropriation is made to the Department of State Police (OSP) in the amount of \$0.8 million. The source of Other Funds for the Department of Public Safety Standards and

Training (DPSST) is a transfer from the Criminal Fines and Assessment Account, while Other Funds for OSP come from a revenue transfer from the Department of Transportation, of federal National Highway Traffic Safety Administration Traffic Records funds.

Summary of Public Safety Subcommittee Action

House Bill 2355 requires CJC to develop and implement a standardized method to be used by law enforcement officers to record traffic stop data and outlines the type of required data to be recorded. The measure outlines a timeframe for law enforcement agencies to report their data to CJC. The commission is required to review all data in order to identify patterns or practices of profiling and report to the Governor, Department of DPSST and the Legislature by December 1, 2019.

The Subcommittee approved a \$347,351 General Fund appropriation to CJC for two permanent, full-time positions (1.50 FTE) to compile, analyze and report on the traffic stop data.

DPSST is required to develop and provide training and procedures to law enforcement agencies to facilitate the collection data by July 1, 2017. This is also, the date the largest of law enforcement agencies (employing 100 or more law enforcement officers) must begin recording data. DPSST is also directed to follow up with agencies to provide additional advice or technical assistance based on the reports received from CJC, beginning December 2019, and to establish an educational program, to be required at all levels of training, to be the most effective in reducing profiling.

The Subcommittee provided DPSST with \$431,330 Other Funds limitation for two full-time positions (1.84 FTE) to develop and provide training procedures and begin preliminary work on an educational program to reduce profiling. The Legislative Fiscal Office anticipates DPSST will need additional resources related to this work once data is collected and reports are received from CJC providing more information on traffic stop data issues and training needs.

OSP, in consultation with CJC, DPSST and the Department of Justice, will begin working on establishing a data collection system compatible with law enforcement agencies current stop data recording methods.

The Subcommittee provided OSP with a \$780,418 General Fund appropriation, \$750,000 Other Funds limitation and three limited duration positions (2.68 FTE). The positions will work on development and implementation of a data collection system. It is expected these positions will continue into the first half of the 2019-21 biennium, at which point only one position will be required to continue the statewide data collection system. Also included in the General Fund appropriation is \$250,000 to contract with a subject matter expert vendor to work on developing the components of this IT project, including a business case and an official request for proposal. The Other Funds limitation is to fund a statewide data collection system. The Legislative Fiscal Office notes the statewide data collection system is still in a preliminary phase and actual costs of the system are indeterminate until formal requests for proposal are submitted and a contract vendor is selected. OSP may need to return to the Legislature for additional resources, if the costs associated with the statewide system exceed this limitation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
 Oregon State Police
 Department of Public Safety Standards and Training
 Dustin Ball -- 503-378-3119, Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Criminal Justice Commission</u>									
SCR 001 - Sentencing, Policy, and Research									
Personal Services	\$ 295,663	\$ -	\$ -	\$ -	\$ -	\$ -	295,663	2	1.50
Services and Supplies	\$ 51,688	\$ -	\$ -	\$ -	\$ -	\$ -	51,688		
<u>Department of State Police</u>									
SCR 001 - Administrative									
Personal Services	\$ 523,614	\$ -	\$ -	\$ -	\$ -	\$ -	523,614	3	2.68
Services and Supplies	\$ 256,804	\$ -	\$ 750,000	\$ -	\$ -	\$ -	1,006,804		
<u>Department of Public Safety Standards and Training</u>									
SCR 010 - Criminal Justice Stds/Training									
Personal Services	\$ -	\$ -	\$ 343,400	\$ -	\$ -	\$ -	343,400	2	1.84
Services and Supplies	\$ -	\$ -	\$ 87,930	\$ -	\$ -	\$ -	87,930		
SUBCOMMITTEE RECOMMENDATION	\$ 1,127,769	\$ -	\$ 1,181,330	\$ -	\$ -	\$ -	2,309,099	7	6.02

HB 5201 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

PRELIMINARY

This summary has not been adopted or officially endorsed by action of the committee.

HB 5201

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The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

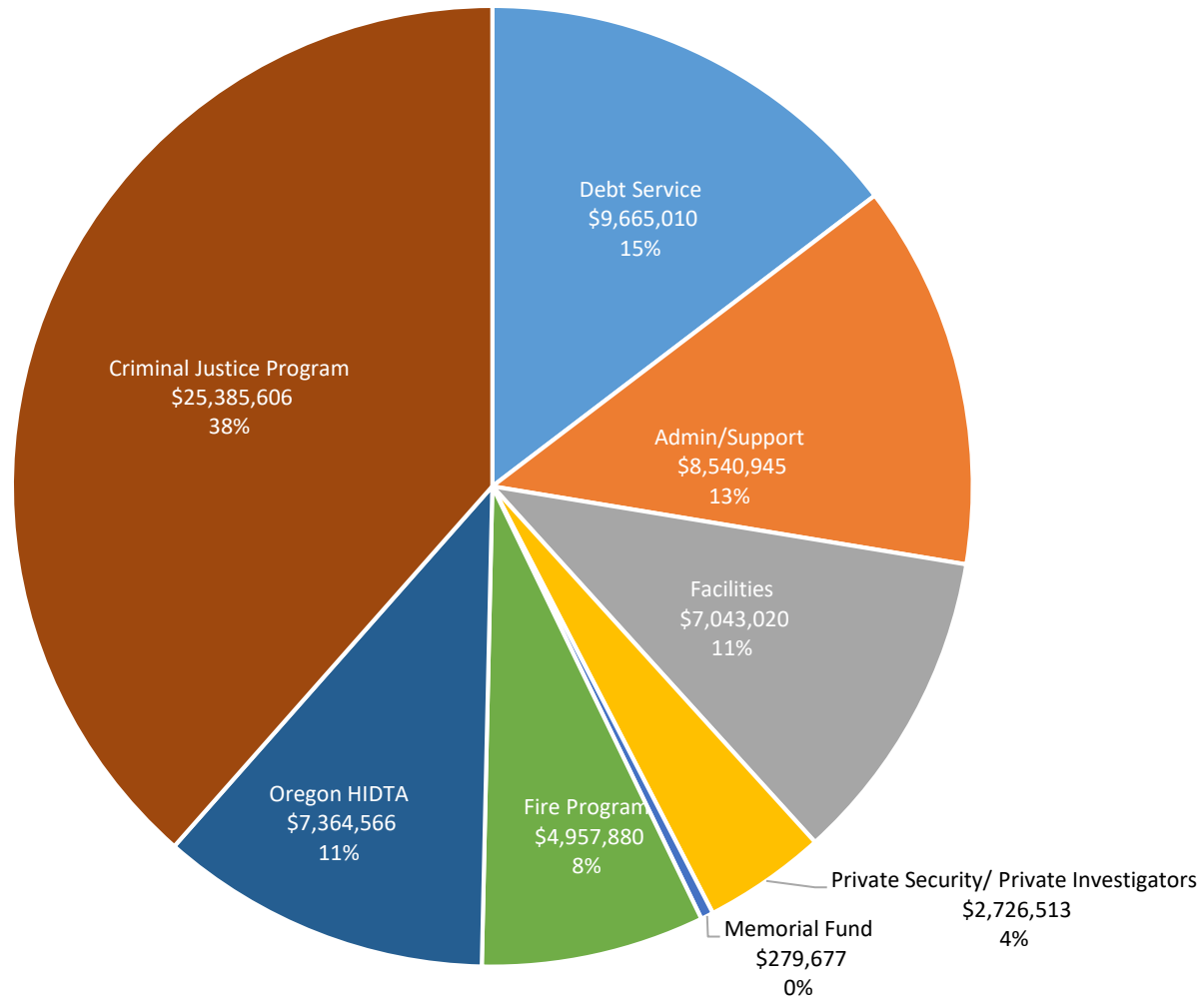
OVERVIEW

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 (BPSST). 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.

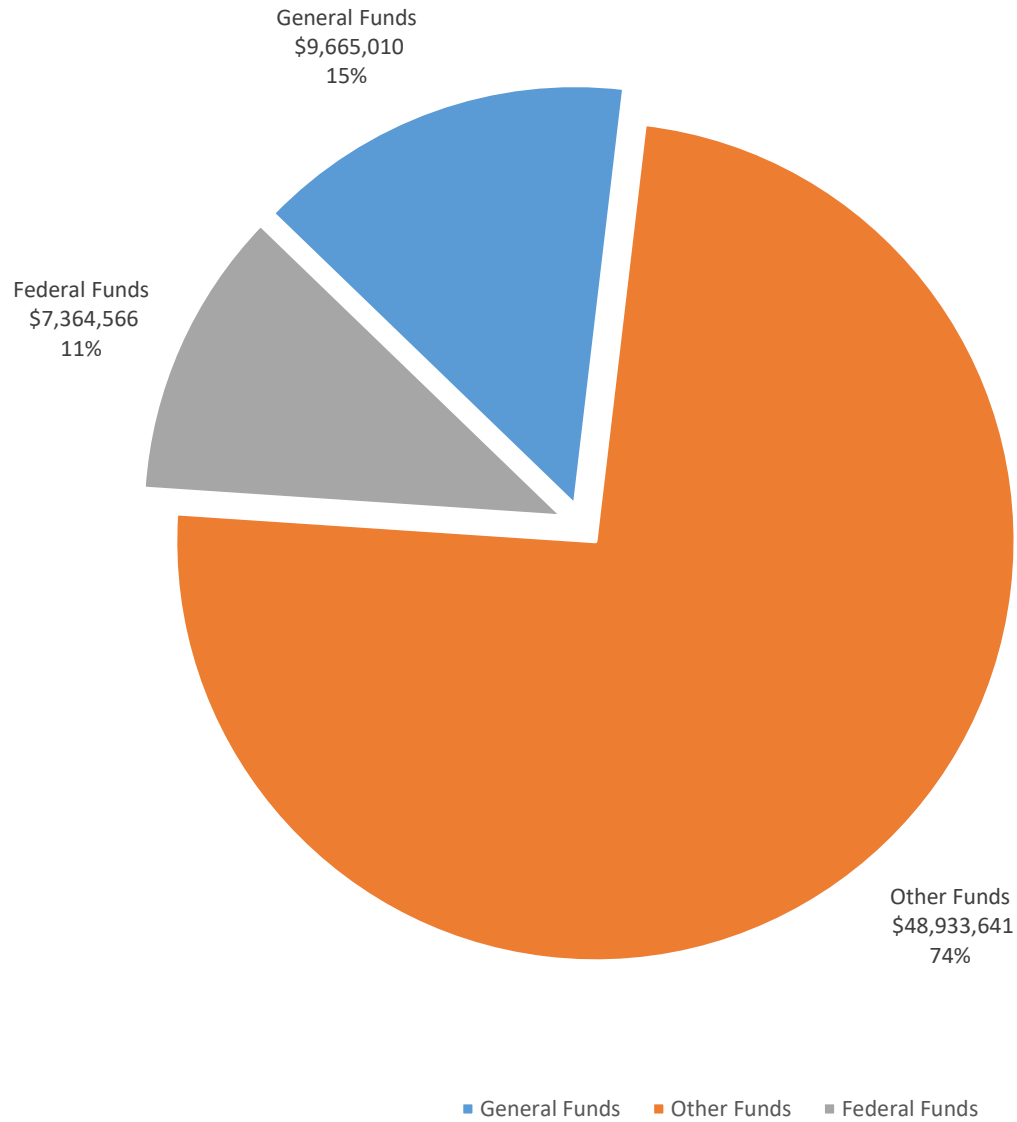
BUDGET NARRATIVE

Total 2019-21 Governor's Budget = \$65,963,217



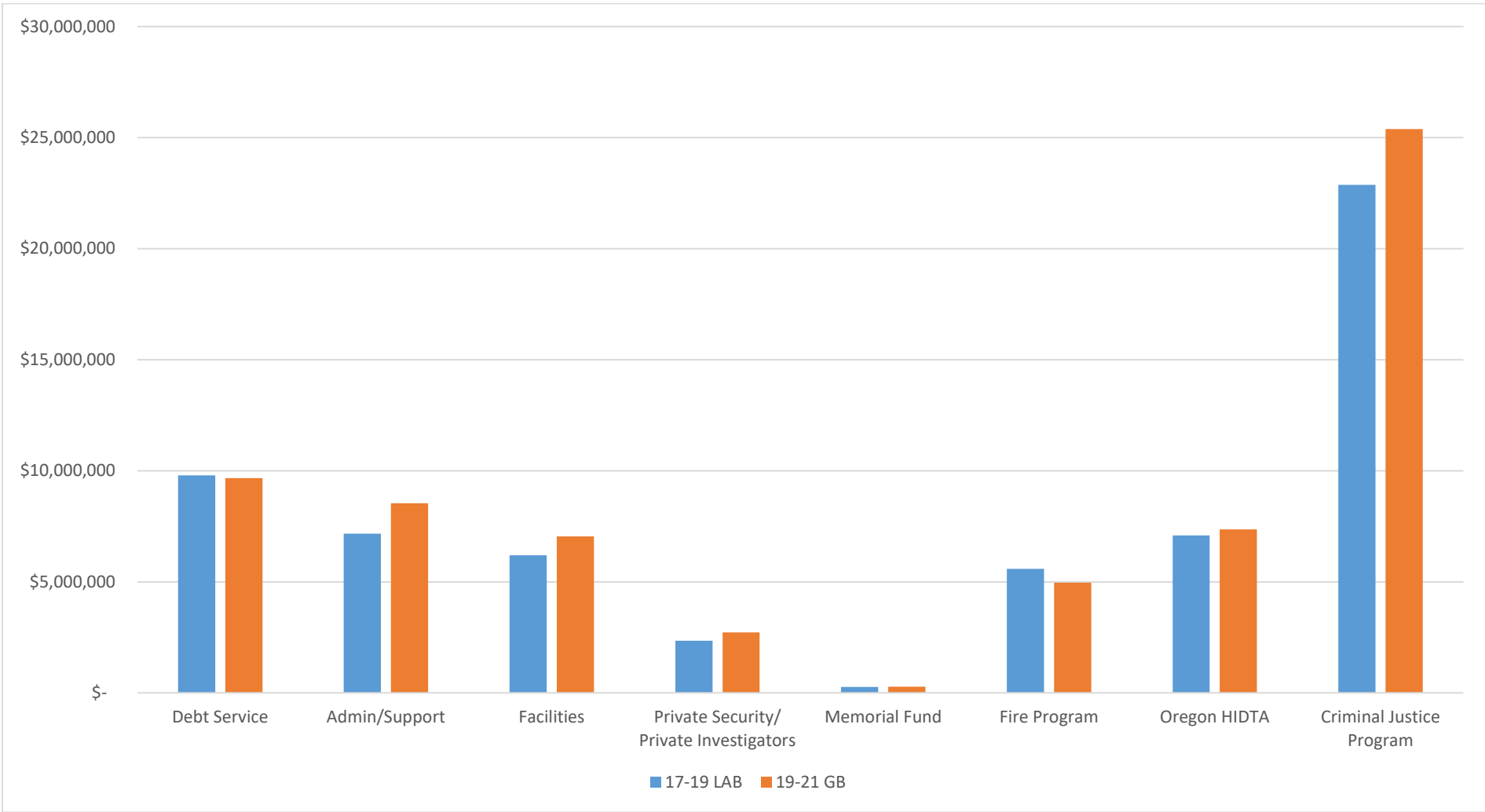
BUDGET NARRATIVE

Total 2019-21 Governor's Budget = \$65,963,217



BUDGET NARRATIVE

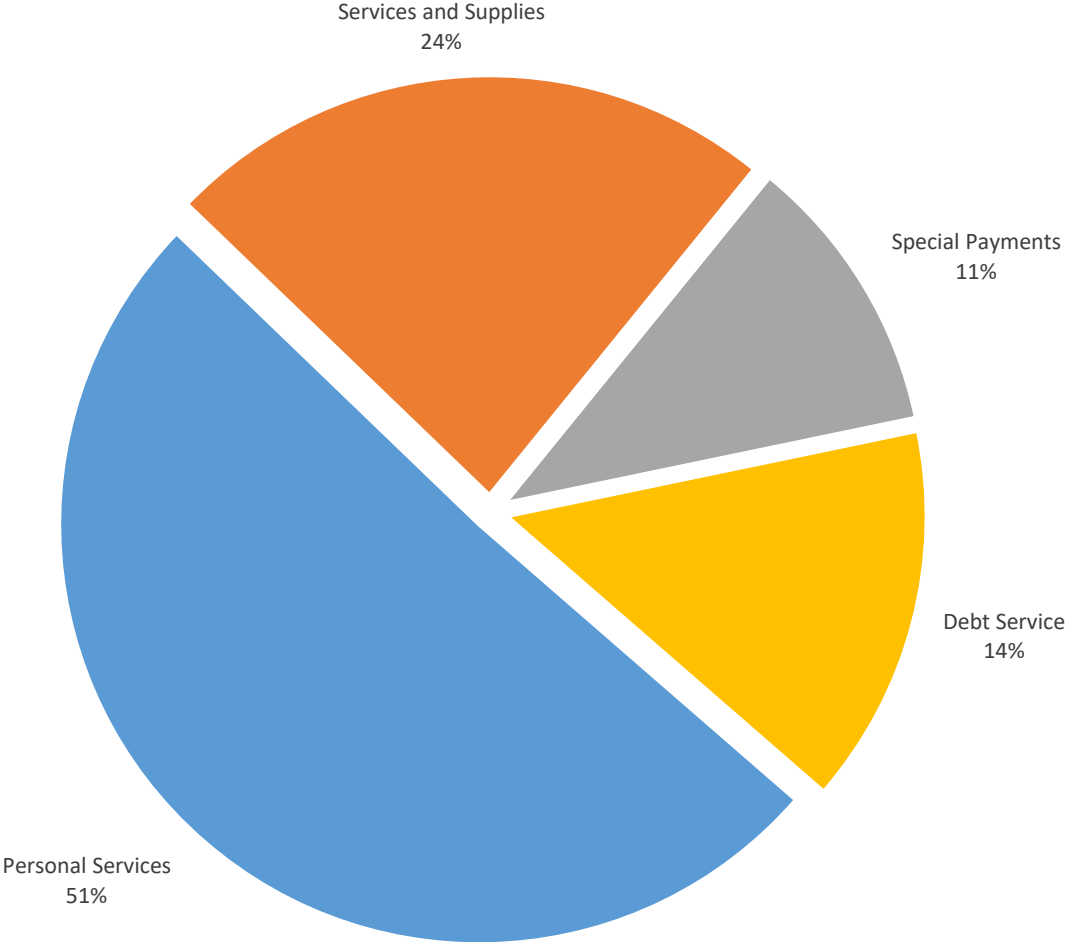
This chart shows the comparison of the 2017-19 Legislatively Approved Budget with the 2019-21 Governor's Budget.



BUDGET NARRATIVE

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

Total 2019-21 Governor's Budget = \$65,963,217



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.

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 concentrated in the area of operations the last biennium. DPSST's primary focusing is on how training is provided to our constituents for basic and advanced 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, county, tribal, 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 Operations Director oversees Facilities, Human Resources, Accounting, Procurement, Information Systems & Budget. Facilities maintains the academy grounds and building spaces. Information Systems sustains the agency's hardware, software, access system 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. Human Resources provides an adequate, qualified supply of employees to meet the agency's mission. Accounting creates the financial reporting and payroll. Procurement oversees purchasing and contracting. Budget works with LFO and DAS to create the agencies budget.

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 2019-21 Budget Development

DPSST carefully reviewed agency goals for the development of the 2019-21 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 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2019-21 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>
2017-19 Leg Adopted Budget	152	150.05	61,327,187	9,795,963	-	43,523,261	8,007,963	-	-
2017-19 Emergency Boards	13	7.54	5,597,873	-	-	5,593,477	4,396	-	-
2017-19 Leg Approved Budget	165	157.59	66,925,060	9,795,963	-	49,116,738	8,012,359	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(2.38)	758,492	-	-	740,324	18,168	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(130,953)	(130,953)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	157	155.21	67,552,599	9,665,010	-	49,857,062	8,030,527	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	536,244	-	-	536,244	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	91,711	-	-	90,840	871	-	-
Subtotal	-	-	627,955	-	-	627,084	871	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	51,835	-	-	51,835	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,953,532)	-	-	(1,030,987)	(922,545)	-	-
Subtotal	-	-	(1,901,697)	-	-	(979,152)	(922,545)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	852,524	-	-	596,811	255,713	-	-
State Gov't & Services Charges Increase/(Decrease)			293,784	-	-	293,784	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2019-21 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	-	-	1,146,308	-	-	890,595	255,713	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	157	155.21	67,425,165	9,665,010	-	50,395,589	7,364,566	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Standards & Training, Dept of
2019-21 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: 2019-21 Current Service Level	157	155.21	67,425,165	9,665,010	-	50,395,589	7,364,566	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	157	155.21	67,425,165	9,665,010	-	50,395,589	7,364,566	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(2,334,528)	-	-	(2,334,528)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(134,557)	-	-	(134,557)	-	-	-
092 - Statewide AG Adjustment	-	-	(20,759)	-	-	(20,759)	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	1	0.83	211,676	-	-	211,676	-	-	-
103 - Statistical Transparency of Policing	2	2.00	379,275	-	-	379,275	-	-	-
104 - Deferred Maintenance Facilities	-	-	436,945	-	-	436,945	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Public Safety Standards & Training, Dept of
 Public Safety Standards & Training, Dept of
 2019-21 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 Policy Packages	(1)	(1.17)	(1,461,948)	-	-	(1,461,948)	-	-	-
Total 2019-21 Governor's Budget	156	154.04	65,963,217	9,665,010	-	48,933,641	7,364,566	-	-
Percentage Change From 2017-19 Leg Approved Budget	-5.45%	-2.25%	-1.44%	-1.34%	-	-0.37%	-8.08%	-	-
Percentage Change From 2019-21 Current Service Level	-0.64%	-0.75%	-2.17%	-	-	-2.90%	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2019-21 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>
2017-19 Leg Adopted Budget	87	85.38	22,871,577	-	-	22,871,577	-	-	-
2017-19 Emergency Boards	7	4.06	4,054,117	-	-	4,054,117	-	-	-
2017-19 Leg Approved Budget	94	89.44	26,925,694	-	-	26,925,694	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(4.90)	(191,206)	-	-	(191,206)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	86	84.54	26,734,488	-	-	26,734,488	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	316,696	-	-	316,696	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	32,857	-	-	32,857	-	-	-
Subtotal	-	-	349,553	-	-	349,553	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	19,324	-	-	19,324	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(407,727)	-	-	(407,727)	-	-	-
Subtotal	-	-	(388,403)	-	-	(388,403)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	291,856	-	-	291,856	-	-	-
Subtotal	-	-	291,856	-	-	291,856	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	86	84.54	26,987,494	-	-	26,987,494	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2019-21 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: 2019-21 Current Service Level	86	84.54	26,987,494	-	-	26,987,494	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	86	84.54	26,987,494	-	-	26,987,494	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(1,941,393)	-	-	(1,941,393)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(28,460)	-	-	(28,460)	-	-	-
092 - Statewide AG Adjustment	-	-	(11,310)	-	-	(11,310)	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	-	-	-	-	-	-	-	-	-
103 - Statistical Transparency of Policing	2	2.00	379,275	-	-	379,275	-	-	-
104 - Deferred Maintenance Facilities	-	-	-	-	-	-	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Criminal Justice Stds/Training
2019-21 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 Policy Packages	(2)	(2.00)	(1,601,888)	-	-	(1,601,888)	-	-	-
Total 2019-21 Governor's Budget	84	82.54	25,385,606	-	-	25,385,606	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-10.64%	-7.71%	-5.72%	-	-	-5.72%	-	-	-
Percentage Change From 2019-21 Current Service Level	-2.33%	-2.37%	-5.94%	-	-	-5.94%	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2019-21 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>
2017-19 Leg Adopted Budget	15	15.00	5,586,034	-	-	4,663,489	922,545	-	-
2017-19 Emergency Boards	-	-	730,172	-	-	730,172	-	-	-
2017-19 Leg Approved Budget	15	15.00	6,316,206	-	-	5,393,661	922,545	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	68,211	-	-	68,211	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	15	15.00	6,384,417	-	-	5,461,872	922,545	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	56,052	-	-	56,052	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,887	-	-	7,887	-	-	-
Subtotal	-	-	63,939	-	-	63,939	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,545,805)	-	-	(623,260)	(922,545)	-	-
Subtotal	-	-	(1,545,805)	-	-	(623,260)	(922,545)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	55,989	-	-	55,989	-	-	-
Subtotal	-	-	55,989	-	-	55,989	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2019-21 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: 2019-21 Current Service Level	15	15.00	4,958,540	-	-	4,958,540	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2019-21 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: 2019-21 Current Service Level	15	15.00	4,958,540	-	-	4,958,540	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	15	15.00	4,958,540	-	-	4,958,540	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(660)	-	-	(660)	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	-	-	-	-	-	-	-	-	-
103 - Statistical Transparency of Policing	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance Facilities	-	-	-	-	-	-	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Fire Standards and Training
2019-21 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 Policy Packages	-	-	(660)	-	-	(660)	-	-	-
Total 2019-21 Governor's Budget	15	15.00	4,957,880	-	-	4,957,880	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-21.51%	-	-	-8.08%	-100.00%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.01%	-	-	-0.01%	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2019-21 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>
2017-19 Leg Adopted Budget	9	9.00	2,351,788	-	-	2,351,788	-	-	-
2017-19 Emergency Boards	-	-	60,117	-	-	60,117	-	-	-
2017-19 Leg Approved Budget	9	9.00	2,411,905	-	-	2,411,905	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	38,125	-	-	38,125	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	9	9.00	2,450,030	-	-	2,450,030	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	33,631	-	-	33,631	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,288	-	-	4,288	-	-	-
Subtotal	-	-	37,919	-	-	37,919	-	-	-
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)	-	-	35,548	-	-	35,548	-	-	-
Subtotal	-	-	35,548	-	-	35,548	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2019-21 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: 2019-21 Current Service Level	9	9.00	2,523,497	-	-	2,523,497	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2019-21 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: 2019-21 Current Service Level	9	9.00	2,523,497	-	-	2,523,497	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	9	9.00	2,523,497	-	-	2,523,497	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(4,816)	-	-	(4,816)	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	1	0.83	207,832	-	-	207,832	-	-	-
103 - Statistical Transparency of Policing	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance Facilities	-	-	-	-	-	-	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Private Security & Investigators
2019-21 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 Policy Packages	1	0.83	203,016	-	-	203,016	-	-	-
Total 2019-21 Governor's Budget	10	9.83	2,726,513	-	-	2,726,513	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	11.11%	9.22%	13.04%	-	-	13.04%	-	-	-
Percentage Change From 2019-21 Current Service Level	11.11%	9.22%	8.05%	-	-	8.05%	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2019-21 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>
2017-19 Leg Adopted Budget	-	-	269,438	-	-	269,438	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	269,438	-	-	269,438	-	-	-
2019-21 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 2019-21 Base Budget	-	-	269,438	-	-	269,438	-	-	-
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)	-	-	10,239	-	-	10,239	-	-	-
Subtotal	-	-	10,239	-	-	10,239	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	279,677	-	-	279,677	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2019-21 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: 2019-21 Current Service Level	-	-	279,677	-	-	279,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	279,677	-	-	279,677	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	-	-	-	-	-	-	-	-	-
103 - Statistical Transparency of Policing	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance Facilities	-	-	-	-	-	-	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Public Safety Memorial Fund
2019-21 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	279,677	-	-	279,677	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.80%	-	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2019-21 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>
2017-19 Leg Adopted Budget	39	38.67	23,162,932	9,795,963	-	13,366,969	-	-	-
2017-19 Emergency Boards	6	3.48	749,071	-	-	749,071	-	-	-
2017-19 Leg Approved Budget	45	42.15	23,912,003	9,795,963	-	14,116,040	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.52	825,194	-	-	825,194	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(130,953)	(130,953)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	45	44.67	24,606,244	9,665,010	-	14,941,234	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	129,865	-	-	129,865	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,808	-	-	45,808	-	-	-
Subtotal	-	-	175,673	-	-	175,673	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	32,511	-	-	32,511	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	32,511	-	-	32,511	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,179	-	-	203,179	-	-	-
State Gov't & Services Charges Increase/(Decrease)			293,784	-	-	293,784	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2019-21 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	-	-	496,963	-	-	496,963	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	45	44.67	25,311,391	9,665,010	-	15,646,381	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2019-21 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: 2019-21 Current Service Level	45	44.67	25,311,391	9,665,010	-	15,646,381	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	45	44.67	25,311,391	9,665,010	-	15,646,381	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(393,135)	-	-	(393,135)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(106,097)	-	-	(106,097)	-	-	-
092 - Statewide AG Adjustment	-	-	(3,973)	-	-	(3,973)	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	-	-	3,844	-	-	3,844	-	-	-
103 - Statistical Transparency of Policing	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance Facilities	-	-	436,945	-	-	436,945	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Administration and Support Services
2019-21 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 Policy Packages	-	-	(62,416)	-	-	(62,416)	-	-	-
Total 2019-21 Governor's Budget	45	44.67	25,248,975	9,665,010	-	15,583,965	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	5.98%	5.59%	-1.34%	-	10.40%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.25%	-	-	-0.40%	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2019-21 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>
2017-19 Leg Adopted Budget	2	2.00	7,085,418	-	-	-	7,085,418	-	-
2017-19 Emergency Boards	-	-	4,396	-	-	-	4,396	-	-
2017-19 Leg Approved Budget	2	2.00	7,089,814	-	-	-	7,089,814	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	18,168	-	-	-	18,168	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	2	2.00	7,107,982	-	-	-	7,107,982	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	871	-	-	-	871	-	-
Subtotal	-	-	871	-	-	-	871	-	-
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)	-	-	255,713	-	-	-	255,713	-	-
Subtotal	-	-	255,713	-	-	-	255,713	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2019-21 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	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	2	2.00	7,364,566	-	-	-	7,364,566	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2019-21 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: 2019-21 Current Service Level	2	2.00	7,364,566	-	-	-	7,364,566	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	2	2.00	7,364,566	-	-	-	7,364,566	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - New Positions and Reclassification	-	-	-	-	-	-	-	-	-
102 - Private Security Position	-	-	-	-	-	-	-	-	-
103 - Statistical Transparency of Policing	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance Facilities	-	-	-	-	-	-	-	-	-
105 - Learning Management System	-	-	-	-	-	-	-	-	-
106 - Architecture & Engineering for Dorm Expansion	-	-	-	-	-	-	-	-	-
107 - Public Affairs	-	-	-	-	-	-	-	-	-
108 - Active Shooter – School Safety partnership	-	-	-	-	-	-	-	-	-
109 - Reserve Program Coordinator	-	-	-	-	-	-	-	-	-
110 - Youth and Community Outreach Coordinator	-	-	-	-	-	-	-	-	-
111 - Campus Emergency Power Generator Design	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Public Safety Standards & Training, Dept of
Oregon HIDTA
2019-21 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	2	2.00	7,364,566	-	-	-	7,364,566	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.88%	-	-	-	3.88%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

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	20,384,516	0	0	0	\$ 20,384,516	67	65.79	Y	Y	S	ORS 181.610-181.705	-			
2	2	DPSST	CJSC	Crim Justice Standards & Certification	4, 7, 8	4	0	0	3,310,497	0	0	0	\$ 3,310,497	14	14.00	N	N	S	ORS 181.610-181.705	-			
3	1	DPSST	FIRE	Fire Training & Certification	3, 8	7	0	0	4,957,880	0	0	0	\$ 4,957,880	15	15.00	N	Y	S	ORS 181.610-181.705	-			
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,692,673	0	0	0	\$ 1,692,673	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	2,294,376	0	0	0	\$ 2,294,376	8	7.83	N	N	S	ORS 181.870-181.991	-			
6	2	DPSST	PRINV	Private Investigators Licensing & Trn	8	3	0	0	432,137	0	0	0	\$ 432,137	2	2.00	N	N	S	ORS 703.411-703.995	-			
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	0	0	279,677	0	0	0	\$ 279,677	0	0.00	N	N	S	ORS 243.950-243.974	-			
		DPSST	DS	Debt Service			9,665,010	0	0	0	0	0	\$ 9,665,010	0	0.00	N	N	D	ORS 283.091	-			
		DPSST	ADSS	Administration & Support Services	8	4	0	0	8,540,945	0	0	0	\$ 8,540,945	25	24.67	N	N	-	-	-			
		DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	7,043,020	0	0	0	\$ 7,043,020	20	20.00	N	N	-	-	-			
		DPSST	CJOPS	Academy Operations	8	4	0	0	0	0	0	0	\$ 0	0	0.00	0	0	-	-	-			
		DPSST	HIDTA	Oregon HIDTA Program			0	0	0	7,364,566	0	0	\$ 7,364,566	2	2.00	Y	N	-	-	-			
							9,665,010	-	48,935,721	-	7,364,596	-	\$ 65,965,297	156	154.04								

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																					
2017-19 Biennium																			Agency Number: 25900		
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	20,384,516	0	0	0	\$ 20,384,516	67	65.79	Y	Y	S	ORS 181.610-181.705			
2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	0	0	3,310,497	0	0	0	\$ 3,310,497	14	14.00	N	N	S	ORS 181.610-181.705			
3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	0	0	1,692,673	0	0	0	\$ 1,692,673	3	2.75	N	Y	S	ORS 181.610-181.705			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								25,387,686	-	-	-	\$ 25,387,686	84	82.54							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of Public Safety Standards and Training																						
2017-19 Biennium																		Agency Number: 25900				
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			9,665,010	0	0	0	0	0	\$ 9,665,010	0	0.00	N	N	D	ORS 283.091				
	DPSST	ADSS	Administration & Support Services	8	4	0	0	8,540,945	0	0	0	\$ 8,540,945	25	24.67	N	N						
	DPSST	O&M	Facilities Operations & Maintenance	8	4	0	0	7,043,020	0	0	0	\$ 7,043,020	20	20.00	N	N						
												\$ -										
												\$ -										
												\$ -										
												\$ -										
						9,665,010	-	15,583,965	-	-	-	\$ 25,248,975	45	44.67								

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.

10% Reduction Options (ORS 291.216)

Ten percent reduction options related to CFA total \$4,118,515 Other Funds. Ten percent reduction options related to other funding sources total \$921,044 Other Funds and \$736,457 Federal Funds. Total reduction options equal \$5,776,016 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 2019-21 AND 2021-23)	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) (9968134 & 9969134)	PERSONAL SERVICES \$363,824 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$634,459</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) (0507203 & 0507215)	PERSONAL SERVICES \$363,824 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$634,459</u> OF (CRIMINAL FINE ACCOUNT)	#2
Fire Program – Eliminate 1 position.	Effective 7/1/19, 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 \$270,640 SUPPLIES & SERVICES <u>65,138</u> TOTAL <u>\$306,336</u> OF (FIRE INSURANCE PREMIUM TAX)	#3

10% Reduction Options (ORS 291.216)

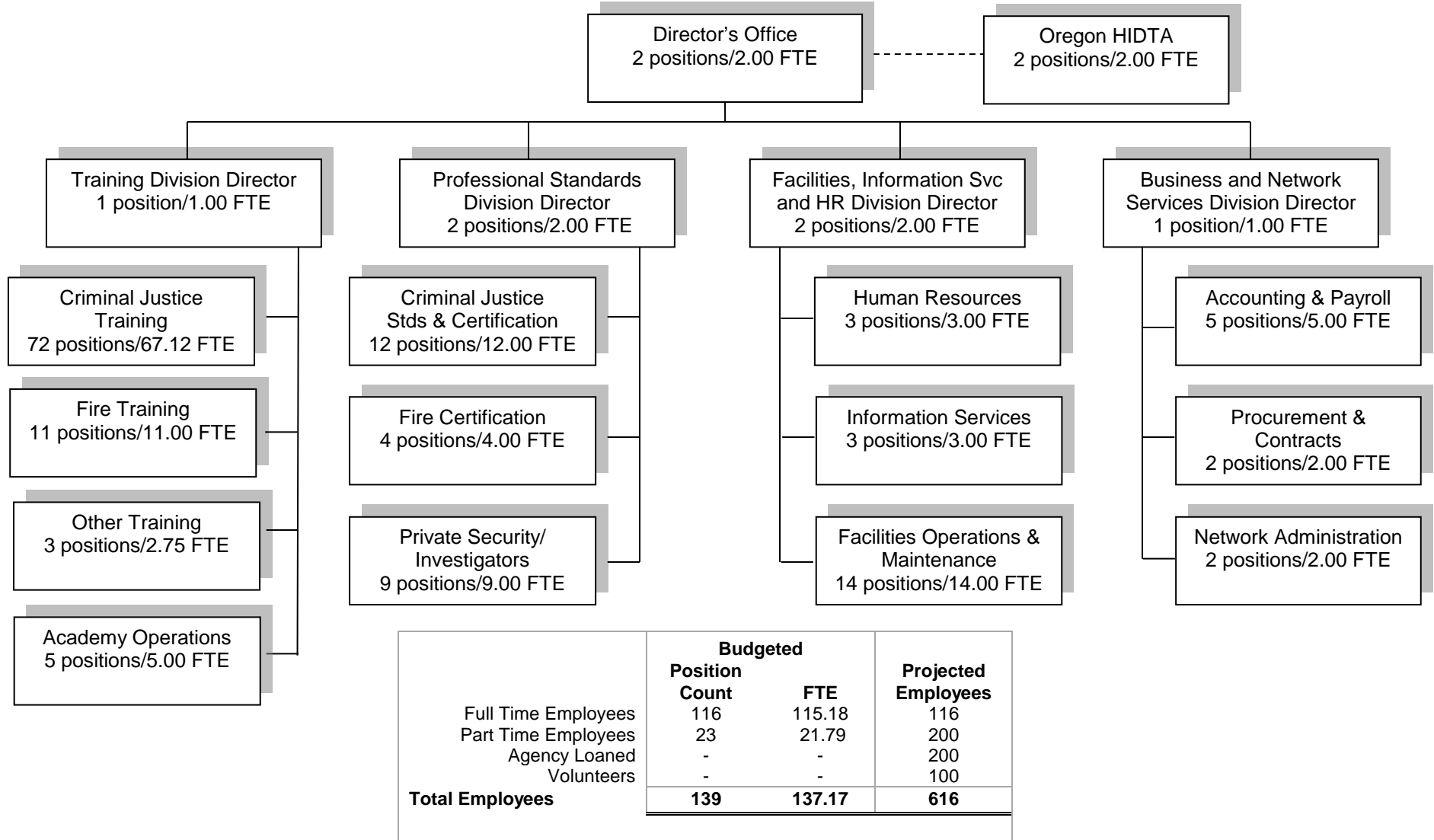
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE) (0507217 & 0507219)	PERSONAL SERVICES \$363,824 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$634,459</u> OF (CRIMINAL FINE ACCOUNT)	#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) (0507220 & 0507211)	PERSONAL SERVICES \$378,218 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$648,853</u> OF (CRIMINAL FINE ACCOUNT)	#5
		\$2,888,008	TOTAL – FIRST 5%
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>585,266</u> TOTAL <u>\$585,266</u> OF (FIRE INSURANCE PREMIUM TAX)	#6
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) (0507212 & 0507214)	PERSONAL SERVICES \$392,612 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$663,247</u> OF (CRIMINAL FINE ACCOUNT)	#7

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>239,791</u> TOTAL <u>\$186,215</u> OF (CRIMINAL FINE ACCOUNT)	#8
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) (0709022 & 0709023)	PERSONAL SERVICES \$392,612 SUPPLIES & SERVICES <u>270,635</u> TOTAL <u>\$594,103</u> OF (CRIMINAL FINE ACCOUNT)	#9
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.	\$736,457 FF (FEDERAL GRANT)	#10
		\$2,888,008	TOTAL – SECOND 5%
		\$5,776,016	TOTAL OF 10% REDUCTIONS

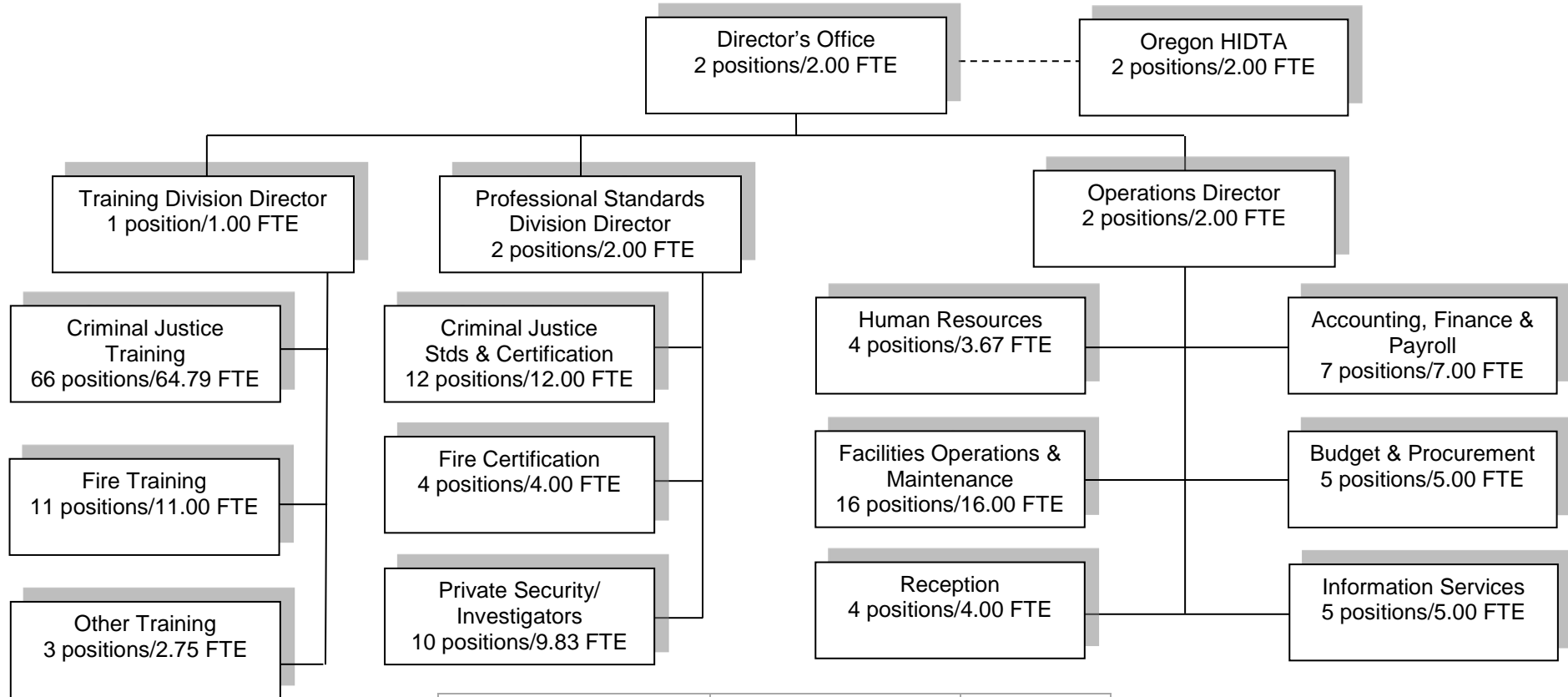
Budget Narrative

This chart shows the organizational structure for the 2017-19 Legislatively Adopted Budget.



Budget Narrative

This chart shows the organizational structure for the 2019-21 Governor's Budget.



	Budgeted		Projected Employees
	Position Count	FTE	
Full Time Employees	152	151.83	121
Part Time Employees	4	2.21	191
Agency Loaned	-	-	201
Volunteers	-	-	10
Total Employees	178	174.34	514

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
010-00-00-00000	Criminal Justice Stds/Training						
	Other Funds	19,965,033	22,871,577	26,925,694	29,824,904	25,385,606	-
	Federal Funds	157,424	-	-	-	-	-
	All Funds	20,122,457	22,871,577	26,925,694	29,824,904	25,385,606	-
020-00-00-00000	Fire Standards and Training						
	Other Funds	4,366,477	4,663,489	5,393,661	4,958,540	4,957,880	-
	Federal Funds	166,087	922,545	922,545	-	-	-
	All Funds	4,532,564	5,586,034	6,316,206	4,958,540	4,957,880	-
030-00-00-00000	Private Security & Investigators						
	Other Funds	2,130,437	2,351,788	2,411,905	2,731,329	2,726,513	-
040-00-00-00000	Public Safety Memorial Fund						
	Other Funds	161,247	269,438	269,438	279,677	279,677	-
050-00-00-00000	Administration and Support Services						
	General Fund	10,052,511	9,795,963	9,795,963	9,665,010	9,665,010	-
	Other Funds	12,698,274	13,366,969	14,116,040	20,164,200	15,583,965	-
	All Funds	22,750,785	23,162,932	23,912,003	29,829,210	25,248,975	-
060-00-00-00000	Oregon HIDTA						
	Federal Funds	6,071,146	7,085,418	7,089,814	7,364,566	7,364,566	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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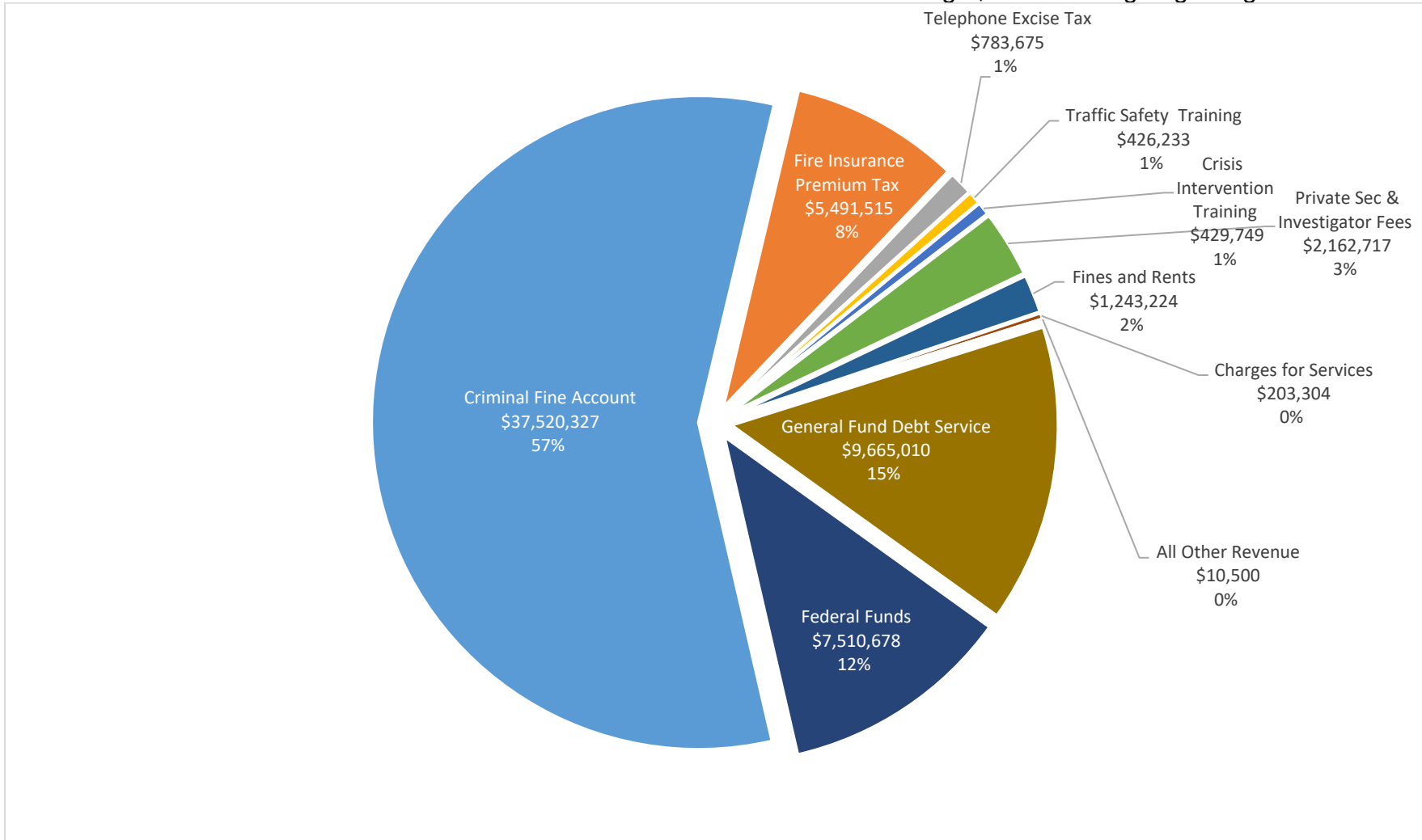
TOTAL AGENCY

General Fund	10,052,511	9,795,963	9,795,963	9,665,010	9,665,010	-
Other Funds	39,321,468	43,523,261	49,116,738	57,958,650	48,933,641	-
Federal Funds	6,394,657	8,007,963	8,012,359	7,364,566	7,364,566	-
All Funds	55,768,636	61,327,187	66,925,060	74,988,226	65,963,217	-

Revenues

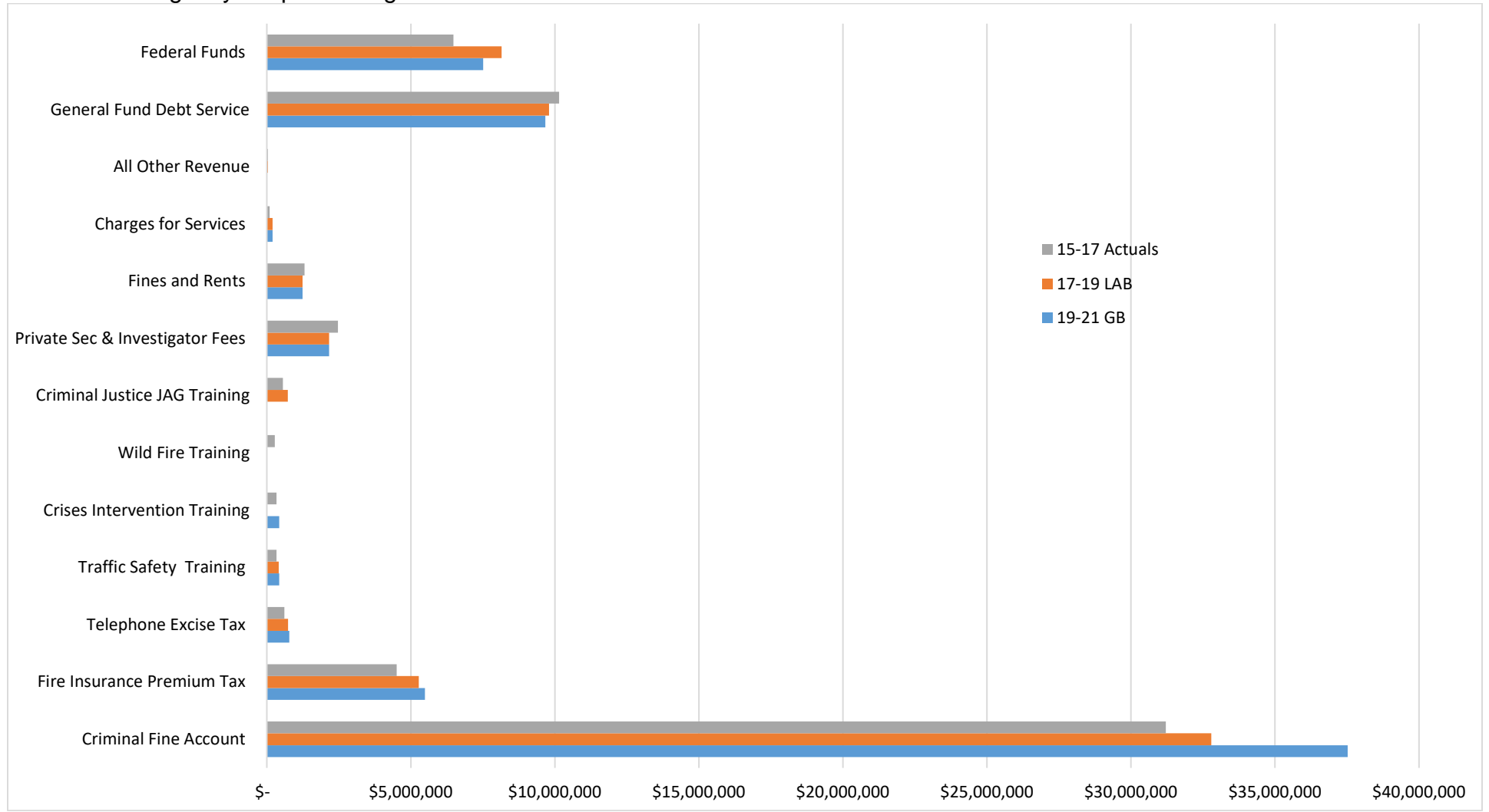
Budget Narrative

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 2015-17 actual revenue with 2017-19 Legislatively Adopted Budget revenue and 2019-21 Agency Request Budget revenue.



Budget Narrative

REVENUE NARRATIVE

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

General Fund

The DPSST 2019-21 budget includes \$9,665,010 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 2019-21 Budget totals \$37,520,327.

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 2019-21 Budget is \$5,491,515.

Budget Narrative

Telephone Excise Tax (Other Funds)

The Oregon Military Department (Oregon Emergency Management) transfers Telephone Excise 9-1-1 Tax revenue to DPSST. It pays for telecommunications and emergency medical dispatch training. The DPSST 2019-21 budget includes \$783,675 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 2019-21 biennium. The DPSST 2017-19 budget includes \$426,233 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 DPSST 2019-21 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 DPSST 2019-21 budget includes \$30,000 in fines and \$1,213,224 in rent.

Crisis Intervention Training (Other Funds)

The Oregon Health Authority (OHA) funds DPSST's Crisis Intervention training program. Funding is expected to continue for the 2019-21 biennium. The DPSST 2017-19 budget includes \$429,749 to continue this safety training.

Wildfire Training (Other Funds)

In the event of a wildfire emergency, the governor may ask DPSST to train National Guard in a program called Operation Smokey. In this situation, DPSST is reimbursed by the Department of Forestry. Wildfire Trainings are not built in the 2019-21 budget, as it is a reactive program not one that is anticipated.

Budget Narrative

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 DPSST 2019-21 budget includes \$203,304 of revenue from charges for services, including administrative and service charges.

Other (Miscellaneous) (Other Funds)

The DPSST 2019-21 budget includes:

- Miscellaneous revenue from sales of surplus property and other minor revenue = \$5,500.
- Interest = \$3,000.
- Donations = \$2,000.
- Finger Print Fees = \$29,749.

Federal Grants (Federal Funds)

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. Additionally, 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 will be applied for in the 2019-21 biennium but have not yet been included in the Agency Request Budget. The DPSST 2019-21 budget includes a projected \$7,510,678 in Federal Grants.

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

**Public Safety Standards & Training, Dept of
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	2,472,371	2,162,717	2,162,717	2,162,717	2,162,717	-
Charges for Services	89,651	182,304	182,304	182,304	182,304	-
Admin and Service Charges	10,884	21,000	21,000	21,000	21,000	-
Fines and Forfeitures	32,920	30,000	30,000	30,000	30,000	-
Rents and Royalties	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	-
Interest Income	2,073	3,000	3,000	3,000	3,000	-
Donations	-	2,000	2,000	2,000	2,000	-
Other Revenues	37,060	5,500	5,500	5,500	5,500	-
Transfer In - Intrafund	919,847	703,312	703,312	707,156	707,156	-
Transfer In Other	-	29,749	429,749	429,749	429,749	-
Tsfr From Revenue, Dept of	31,209,198	32,784,787	36,516,281	49,539,360	37,520,327	-
Tsfr From Criminal Justice Comm	560,981	730,000	730,000	-	-	-
Tsfr From Military Dept, Or	612,958	734,482	734,482	783,675	783,675	-
Tsfr From Police, Dept of State	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	-
Tsfr From Oregon Health Authority	337,000	-	-	-	-	-
Tsfr From Forestry, Dept of	276,033	-	-	-	-	-
Tsfr From Transportation, Dept	335,356	410,629	410,629	426,233	426,233	-
Transfer Out - Intrafund	(833,447)	(557,200)	(557,200)	(561,044)	(561,044)	-
Total Other Funds	\$41,841,868	\$43,727,004	\$47,858,498	\$60,436,389	\$48,417,356	-
Federal Funds						
Federal Funds	6,481,057	8,154,075	8,158,471	7,510,678	7,510,678	-
Transfer Out - Intrafund	(86,400)	(146,112)	(146,112)	(146,112)	(146,112)	-
Total Federal Funds	\$6,394,657	\$8,007,963	\$8,012,359	\$7,364,566	\$7,364,566	-

____ Agency Request
2019-21 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
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	4,591	7,780	7,780	7,780	7,780	-
Charges for Services	88,554	162,304	162,304	162,304	162,304	-
Admin and Service Charges	9,827	6,000	6,000	6,000	6,000	-
Other Revenues	3,265	3,000	3,000	3,000	3,000	-
Transfer In - Intrafund	2,567	4,500	4,500	4,500	4,500	-
Transfer In Other	-	-	400,000	400,000	400,000	-
Tsfr From Revenue, Dept of	16,823,786	20,520,315	24,040,151	29,997,074	24,134,396	-
Tsfr From Criminal Justice Comm	560,981	730,000	730,000	-	-	-
Tsfr From Military Dept, Or	612,958	734,482	734,482	783,675	783,675	-
Tsfr From Oregon Health Authority	337,000	-	-	-	-	-
Tsfr From Transportation, Dept	335,356	410,629	410,629	426,233	426,233	-
Transfer Out - Intrafund	(106,519)	(25,000)	(25,000)	(25,000)	(25,000)	-
Total Other Funds	\$18,672,366	\$22,554,010	\$26,473,846	\$31,765,566	\$25,902,888	-
Federal Funds						
Federal Funds	157,424	-	-	-	-	-
Total Federal Funds	\$157,424	-	-	-	-	-

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

**Public Safety Standards & Training, Dept of
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	105,687	-	-	-	-	-
Other Revenues	1,324	-	-	-	-	-
Transfer In Other	-	29,749	29,749	29,749	29,749	-
Tsfr From Police, Dept of State	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	-
Tsfr From Forestry, Dept of	276,033	-	-	-	-	-
Transfer Out - Intrafund	(382,776)	(282,700)	(282,700)	(282,700)	(282,700)	-
Total Other Funds	\$4,505,813	\$5,018,549	\$5,018,549	\$5,238,564	\$5,238,564	-
Federal Funds						
Federal Funds	166,087	922,545	922,545	-	-	-
Total Federal Funds	\$166,087	\$922,545	\$922,545	-	-	-

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

**Public Safety Standards & Training, Dept of
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	2,362,093	2,154,937	2,154,937	2,154,937	2,154,937	-
Charges for Services	1,097	20,000	20,000	20,000	20,000	-
Admin and Service Charges	1,057	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	32,920	30,000	30,000	30,000	30,000	-
Other Revenues	395	-	-	-	-	-
Transfer Out - Intrafund	(255,185)	(245,000)	(245,000)	(248,844)	(248,844)	-
Total Other Funds	\$2,142,377	\$1,974,937	\$1,974,937	\$1,971,093	\$1,971,093	-

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

**Public Safety Standards & Training, Dept of
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Interest Income	2,073	3,000	3,000	3,000	3,000	-
Donations	-	2,000	2,000	2,000	2,000	-
Tsfr From Revenue, Dept of	128,420	200,030	200,030	279,177	279,677	-
Transfer Out - Intrafund	(2,567)	(4,500)	(4,500)	(4,500)	(4,500)	-
Total Other Funds	\$127,926	\$200,530	\$200,530	\$279,677	\$280,177	-

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

**Public Safety Standards & Training, Dept of
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Rents and Royalties	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	-
Other Revenues	32,076	2,500	2,500	2,500	2,500	-
Transfer In - Intrafund	830,880	698,812	698,812	702,656	702,656	-
Tsfr From Revenue, Dept of	14,256,992	12,064,442	12,276,100	19,263,109	13,106,254	-
Total Other Funds	\$16,393,386	\$13,978,978	\$14,190,636	\$21,181,489	\$15,024,634	-

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

Public Safety Standards & Training, Dept of
2019-21 Biennium

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

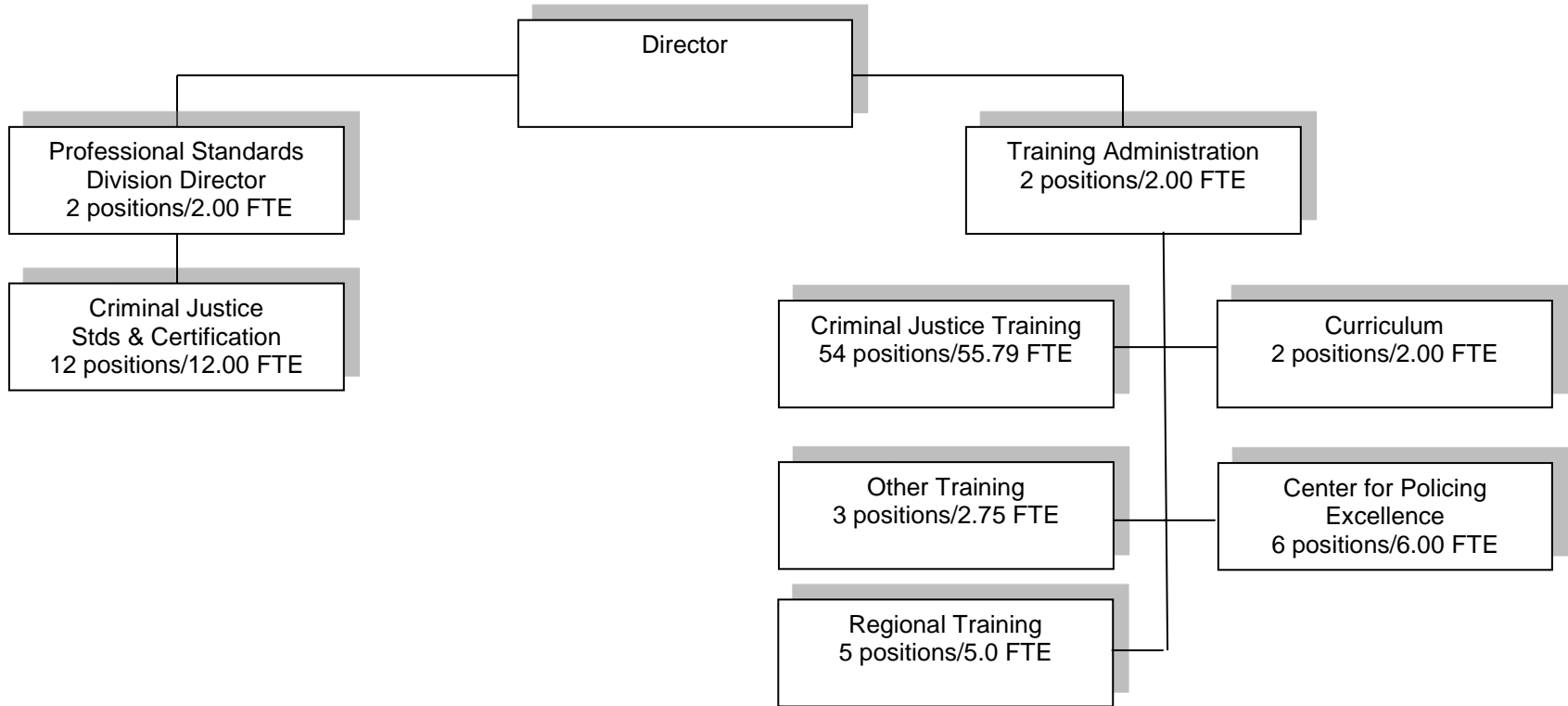
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer In - Intrafund	86,400	-	-	-	-	-
Transfer Out - Intrafund	(86,400)	-	-	-	-	-
Total Other Funds	-	-	-	-	-	-
Federal Funds						
Federal Funds	6,157,546	7,231,530	7,235,926	7,510,678	7,510,678	-
Transfer Out - Intrafund	(86,400)	(146,112)	(146,112)	(146,112)	(146,112)	-
Total Federal Funds	\$6,071,146	\$7,085,418	\$7,089,814	\$7,364,566	\$7,364,566	-

Detail of Lottery, Funds, Other Funds and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2015-17 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,472,371	2,162,717	2,162,717	2,162,717	2,162,717	
Charges for Services	Other	0410	89,651	182,304	182,304	182,304	182,304	
Admin & Service Charges	Other	0415	10,884	21,000	21,000	21,000	21,000	
Fines	Other	0505	32,920	30,000	30,000	30,000	30,000	
Rents	Other	0510	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	
Interest Earnings	Other	0605	2,073	3,000	3,000	3,000	3,000	
Donations	Other	0905	-	2,000	2,000	2,000	2,000	
Other Revenues	Other	0975	37,060	5,500	5,500	5,500	5,500	
Transfer In - Intrafund	Other	1010	919,847	703,312	703,312	707,156	707,156	
Transfer In - Other	Other	1050	337,000	29,749	429,749	429,749	429,749	
Transfer from DOR	Other	1150	31,209,198	32,784,787	36,516,281	49,539,360	37,520,327	
Transfer from CJC	Other	1213	560,981	730,000	730,000	-	-	
Transfer from OMD	Other	1248	612,958	734,482	734,482	783,675	783,675	
Transfer from OSP	Other	1257	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	
Transfer from Forestry	Other	1629	276,033					
Transfer from ODOT	Other	1730	335,356	410,629	410,629	426,233	426,233	
Transfer Out - Intrafund	Other	2010	(833,447)	(557,200)	(557,200)	(561,044)	(561,044)	
Transfer Out - Intrafund	Federal	2010	(86,400)	(146,112)	(146,112)	(146,112)	(146,112)	
Federal Funds	Federal	0995	6,481,057	8,154,075	8,158,471	7,510,678	7,510,678	

Budget Narrative

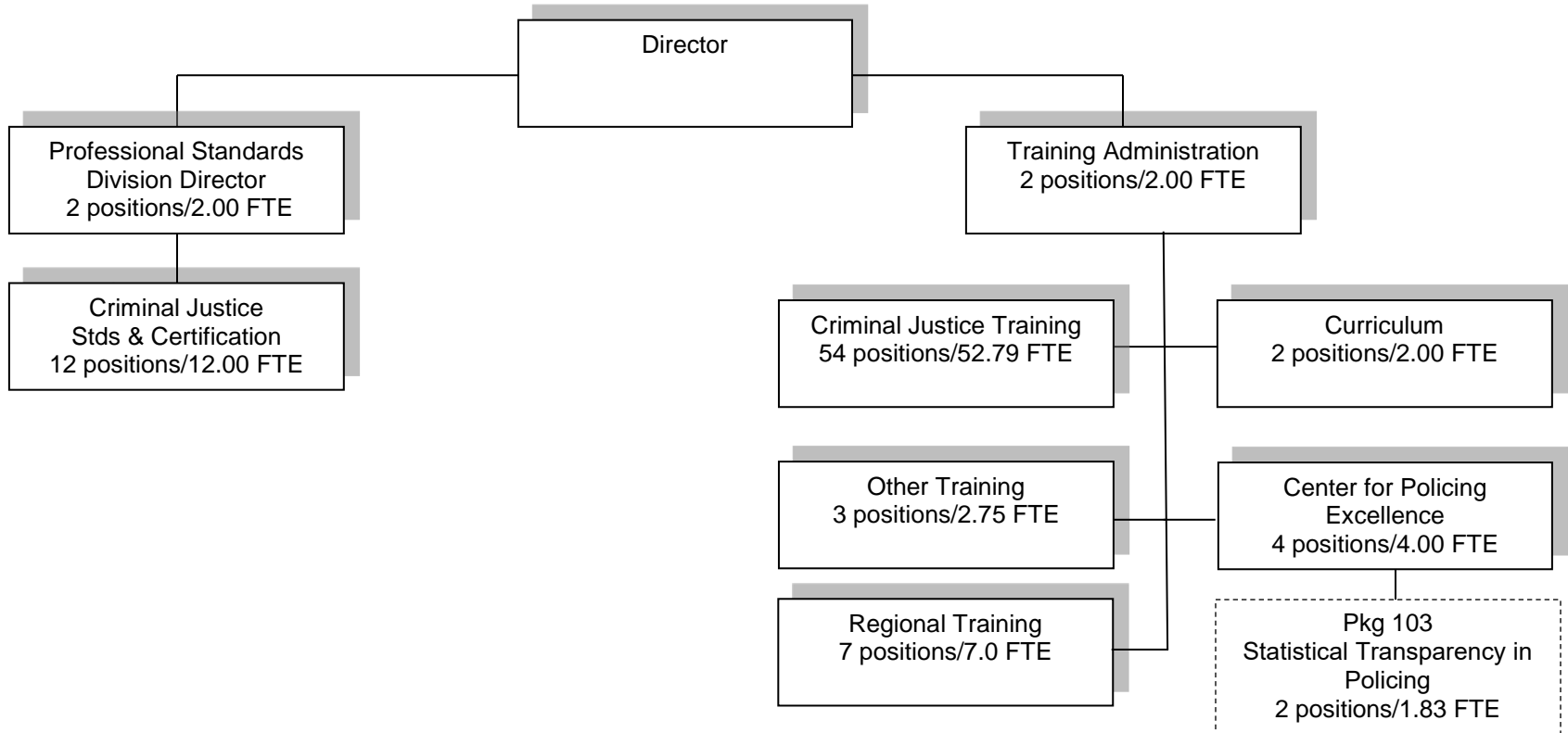
Criminal Justice Standards and Training Program 2017-19 Legislatively Adopted Budget Organization Chart



Total = 87 positions/85.54 FTE

Budget Narrative

Criminal Justice Standards and Training Program 2019-21 Governor's Budget Organization Chart



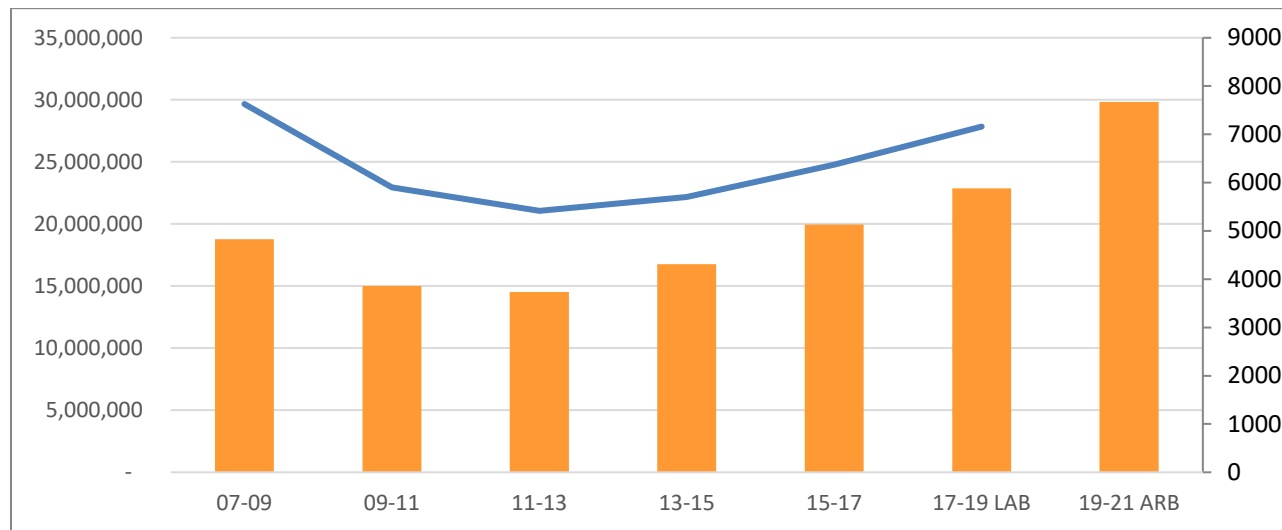
Total = 84 positions/82.37 FTE

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

Long Term Focus Areas: Renew and Strengthen Oregonian's Faith in Democracy

Primary Program Contact: Linsay Hale and Mike Leloff



Program Overview

The purpose of this program is to train and certify to the appropriate level of competency all criminal justice public safety professionals, to include city, county, state, tribal and university police officers, city, county and state corrections officers, parole and probation officers, Oregon Liquor Control Commission regulatory specialists, 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 \$26,987,494 Other Funds limitation to maintain the current service level within the Department. An additional \$2,837,410 is requested for Policy Option Packages and are covered in more detail later in

Budget Narrative

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 projected by Oregon Labor Market Information System.

CRIMINAL JUSTICE 010	2017-19 LAB	2019-21	2021-23	2023-25	2025-27
PERSONAL SERVICES	18,061,908	18,533,452	19,237,723	19,968,757	20,727,569
SERVICES & SUPPLIES	4,809,669	6,472,879	6,718,848	6,974,165	7,239,183
OTHER FUNDS	22,871,577	25,006,331	25,956,572	26,942,921	27,966,752
POLICY OPTION PACKAGES		379,275			
TOTAL		25,385,606			
CONSTITUENTS SERVED	11,593	11,790	11,958	12,149	12,356

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, leadership and regional criminal justice training. Basic training is delivered to public safety officers at the Oregon Public Safety Academy with the exception of the Department of Corrections Basic Corrections Course and DPSST-approved Basic Emergency Medical Dispatcher courses. 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 public safety agencies and mandated training to ensure compliance with statute and administrative rule.

Budget Narrative

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, county and local jurisdictions.

Program Justification and Link to 10-Year Outcome

The Oregon Public Safety Academy provides the infrastructure to support effective training which is required prior to the award of public safety certification. Effective training and certification 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.

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. 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.

Measure	Average	Comments
Number of students trained through regional, specialized and advanced courses	284 courses with 5,201 students	Average 2010 through 2017
Number of training events added to criminal justice records	191906	
Percentage of attendees who ranked the usefulness of regional training courses at or above "6" on a scale of 1 to 7	92.0%	
Percentage of revocation and denial actions appealed that are upheld at the appellate level	100%	
Percentage of constituents surveyed that "Agree" or "Strongly Agree" that records requested are available and accurate	92.0%	

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, police, corrections, parole and probation officers, OLCC regulatory specialists, 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:

- 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 regulatory specialists) are funded by fees charged and dedicated for training services.

Proposed Program Changes from 2017-19

As part of the Governor's Budget, DPSST Policy Option Packages addressing House Bill 2355 Statistical Transparency of Policing has approved for \$379,275.

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

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, county and local jurisdictions.

Expenditures

DESCRIPTION	Other Funds
PERSONAL SERVICES	18,912,727
SERVICES & SUPPLIES	6,472,879
TOTAL EXPENDITURES	25,385,606
POSITIONS	84
FTE	82.54

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. Police, corrections, parole and probation officers, OLCC regulatory specialists, telecommunicators and emergency medical dispatchers from agencies throughout Oregon rely on DPSST for basic, leadership and specialized training. The Training Division works with local, state and federal partners to provide training at the Academy and regionally.

2018 Regular Session – The 2018 regular session added five additional 16-week Basic Police classes, one additional 6-week Basic Correction class as well as seven additional permanent 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 public safety professional to the Academy.

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 2019-2021 Agency Request Budget includes the 17-19 Legislative Approved Class count of 20 Basic Police Training classes (15 classes from LAB & 5 classes from 2018 session).
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 2019-2021 Agency Request Budget includes the 17-19 Legislative Approved Class count of 9 Basic Local Corrections Training classes (8 classes from LAB & 1 classes from 2018 session).
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 2019-21 Legislative Adopted Budget anticipates 5 Basic Parole and Probation Training classes.
Telecommunications and Emergency Medical Dispatch Training (EMD)	2 weeks for telecommunicators (and 24 hours of additional training 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 2019-21 Legislative Adopted Budget anticipates 10 Basic Telecommunications and EMD Training classes, going to three weeks long.

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 police, parole and probation, corrections, regulatory specialists 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 and interactive firearms/use-of-force simulation field kits.

STANDARDS AND CERTIFICATION SECTION – This section ensures Oregon's public safety agencies and officers comply with the employment, training, and certification standards for police, corrections, and parole & probation officers, OLCC regulatory specialists, 9-1-1 telecommunicators and emergency dispatchers. This includes maintaining employment, training and certification records for public safety professionals, overseeing the processes associated with denial and revocation of certifications,. Section employees are in frequent contact with public safety agencies and officers from when first hired until the end of their careers.

Partnerships

This program uses state, local and federal partnerships to meet training goals. Some of the 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 denial, suspension or revocations of public safety certifications.
- Unknown impact of loss of timber revenues for counties.
- Unknown hiring practices and retirements affecting public safety agencies.
- Continued increase in requests from constituents for specialized training working with citizens in crisis.
- 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 was requested in the 2017-19 Legislative Adopted Budget to continue to adopt innovative training models around evidence based policing in response to HB2355.
- An increase Regional Training presence 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
- Increased workload due to the implementation of training standards required to maintain Basic Corrections, Regulatory Specialist, and Parole & Probation certification.
- Increased demand for transparency of certification and decertification processes and decisions.

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 increased by \$316,697 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax increased by \$6,347 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 3.8% for a total of \$4,329, increasing PERS and Social Security by \$902.
4. Pension Obligation Bond contributions increased by \$21,278 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$349,553 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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	-	-	1,694	-	-	-	1,694
Overtime Payments	-	-	1,869	-	-	-	1,869
Shift Differential	-	-	221	-	-	-	221
All Other Differential	-	-	545	-	-	-	545
Public Employees' Retire Cont	-	-	571	-	-	-	571
Pension Obligation Bond	-	-	21,278	-	-	-	21,278
Social Security Taxes	-	-	332	-	-	-	332
Mass Transit Tax	-	-	6,347	-	-	-	6,347
Vacancy Savings	-	-	316,696	-	-	-	316,696
Total Personal Services	-	-	\$349,553	-	-	-	\$349,553
Total Expenditures							
Total Expenditures	-	-	349,553	-	-	-	349,553
Total Expenditures	-	-	\$349,553	-	-	-	\$349,553
Ending Balance							
Ending Balance	-	-	(349,553)	-	-	-	(349,553)
Total Ending Balance	-	-	(\$349,553)	-	-	-	(\$349,553)

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 2017-19 biennium.

HOW ACHIEVED:

Policy Package #813 of the 2017-19 Legislatively Adopted Budget added two position in response to House Bill 2355. Services and supplies were approved and phased in with one Public Safety Training Specialist 2 position phased-in September 2017 (0.92 FTE) and one Research Analyst 3 position phased-in September 2017 (0.92 FTE).

February 2018 session phased in and established one Public Safety Training Specialist 2 position and 14 months of services and supplies.

This package increases the limitation for services and supplies to provide for 24 months of operation. Limitation increases by a total of \$19,324 Other Funds, including 3.8% standard inflation.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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	-	-	3,467	-	-	-	3,467
Employee Training	-	-	3,245	-	-	-	3,245
Office Expenses	-	-	916	-	-	-	916
Telecommunications	-	-	1,262	-	-	-	1,262
Data Processing	-	-	519	-	-	-	519
Facilities Rental and Taxes	-	-	2,482	-	-	-	2,482
Other Services and Supplies	-	-	6,851	-	-	-	6,851
Expendable Prop 250 - 5000	-	-	582	-	-	-	582
Total Services & Supplies	-	-	\$19,324	-	-	-	\$19,324
Total Expenditures							
Total Expenditures	-	-	19,324	-	-	-	19,324
Total Expenditures	-	-	\$19,324	-	-	-	\$19,324
Ending Balance							
Ending Balance	-	-	(19,324)	-	-	-	(19,324)
Total Ending Balance	-	-	(\$19,324)	-	-	-	(\$19,324)

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 2017-19 biennium.

HOW ACHIEVED:

Expenditure limitation will be reduced for one-time expenditure for services and supply, approved in the February 2018 session. The total for this package is (\$108,660).

Expenditure limitation will be reduced for expenditures funded through the Edward Byrne Memorial Justice Assistance Grant (JAG). DPSST was not approved funding through the JAG grant from biennium 19-21. The total for this package is (\$299,067).

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds- Criminal Finds Assessments

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

2021-23 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
Services & Supplies							
Instate Travel	-	-	(4,200)	-	-	-	(4,200)
Employee Training	-	-	(21,000)	-	-	-	(21,000)
Office Expenses	-	-	(5,040)	-	-	-	(5,040)
Telecommunications	-	-	(5,040)	-	-	-	(5,040)
Data Processing	-	-	(4,200)	-	-	-	(4,200)
Facilities Rental and Taxes	-	-	(10,668)	-	-	-	(10,668)
Agency Program Related S and S	-	-	(299,067)	-	-	-	(299,067)
Other Services and Supplies	-	-	(42,000)	-	-	-	(42,000)
Expendable Prop 250 - 5000	-	-	(2,700)	-	-	-	(2,700)
IT Expendable Property	-	-	(13,812)	-	-	-	(13,812)
Total Services & Supplies	-	-	(\$407,727)	-	-	-	(\$407,727)
Total Expenditures							
Total Expenditures	-	-	(407,727)	-	-	-	(407,727)
Total Expenditures	-	-	(\$407,727)	-	-	-	(\$407,727)
Ending Balance							
Ending Balance	-	-	407,727	-	-	-	407,727
Total Ending Balance	-	-	\$407,727	-	-	-	\$407,727

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 \$291,856 Other Funds for inflation based on the standard inflation factor of 3.8%. All inflationary factors are set by the Department of Administrative Services, Chief Financial Office.

The total increase for this package is \$291,856 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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	-	-	60,504	-	-	-	60,504
Out of State Travel	-	-	3,568	-	-	-	3,568
Employee Training	-	-	5,298	-	-	-	5,298
Office Expenses	-	-	16,226	-	-	-	16,226
Telecommunications	-	-	4,503	-	-	-	4,503
Data Processing	-	-	704	-	-	-	704
Publicity and Publications	-	-	264	-	-	-	264
Professional Services	-	-	2,559	-	-	-	2,559
Attorney General	-	-	31,864	-	-	-	31,864
Dues and Subscriptions	-	-	1,079	-	-	-	1,079
Facilities Rental and Taxes	-	-	5,439	-	-	-	5,439
Fuels and Utilities	-	-	125	-	-	-	125
Food and Kitchen Supplies	-	-	439	-	-	-	439
Medical Services and Supplies	-	-	653	-	-	-	653
Other Care of Residents and Patients	-	-	3,974	-	-	-	3,974
Agency Program Related S and S	-	-	92,251	-	-	-	92,251
Other Services and Supplies	-	-	47,247	-	-	-	47,247
Expendable Prop 250 - 5000	-	-	14,068	-	-	-	14,068
IT Expendable Property	-	-	1,091	-	-	-	1,091
Total Services & Supplies	-	-	\$291,856	-	-	-	\$291,856

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
Total Expenditures							
Total Expenditures	-	-	291,856	-	-	-	291,856
Total Expenditures	-	-	\$291,856	-	-	-	\$291,856
Ending Balance							
Ending Balance	-	-	(291,856)	-	-	-	(291,856)
Total Ending Balance	-	-	(\$291,856)	-	-	-	(\$291,856)

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 \$1,150,776, including four positions (4.00 FTE) and increase to vacancy savings. Various Services and Supplies accounts are reduced by \$790,616. The total reduction is \$1,941,393 for this program. These reductions impact basic police training.

GOVERNOR BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	-1,150,777
SERVICES AND SUPPLIES	-790,616
TOTAL EXPENDITURES	\$ -1,941,393

STAFFING IMPACT:

Abolishes the following 4 positions/4.00 FTE:

Position #9968134 – Public Safety Training Specialist 1, 1.00 FTE

Position #9969134 – Public Safety Training Specialist 1, 1.00 FTE

Position #0507203 – Public Safety Training Specialist 1, 1.00 FTE

Position #0507215 – Public Safety Training Specialist 1, 1.00 FTE

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(453,504)	-	-	-	(453,504)
Empl. Rel. Bd. Assessments	-	-	(244)	-	-	-	(244)
Public Employees' Retire Cont	-	-	(98,228)	-	-	-	(98,228)
Social Security Taxes	-	-	(34,692)	-	-	-	(34,692)
Worker's Comp. Assess. (WCD)	-	-	(232)	-	-	-	(232)
Flexible Benefits	-	-	(140,736)	-	-	-	(140,736)
Vacancy Savings	-	-	(423,129)	-	-	-	(423,129)
Reconciliation Adjustment	-	-	(12)	-	-	-	(12)
Total Personal Services	-	-	(\$1,150,777)	-	-	-	(\$1,150,777)
Services & Supplies							
Instate Travel	-	-	(534,243)	-	-	-	(534,243)
Out of State Travel	-	-	(3,568)	-	-	-	(3,568)
Employee Training	-	-	(5,298)	-	-	-	(5,298)
Office Expenses	-	-	(68,755)	-	-	-	(68,755)
Publicity and Publications	-	-	(255)	-	-	-	(255)
Professional Services	-	-	(2,559)	-	-	-	(2,559)
Dues and Subscriptions	-	-	(1,080)	-	-	-	(1,080)
Fuels and Utilities	-	-	(125)	-	-	-	(125)
Food and Kitchen Supplies	-	-	(438)	-	-	-	(438)
Medical Services and Supplies	-	-	(653)	-	-	-	(653)
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(99,285)	-	-	-	(99,285)
Other Services and Supplies	-	-	(59,198)	-	-	-	(59,198)
Expendable Prop 250 - 5000	-	-	(14,068)	-	-	-	(14,068)

____ Agency Request
 2019-21 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: 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	-	-	(1,091)	-	-	-	(1,091)
Total Services & Supplies	-	-	(\$790,616)	-	-	-	(\$790,616)
Total Expenditures							
Total Expenditures	-	-	(1,941,393)	-	-	-	(1,941,393)
Total Expenditures	-	-	(\$1,941,393)	-	-	-	(\$1,941,393)
Ending Balance							
Ending Balance	-	-	1,941,393	-	-	-	1,941,393
Total Ending Balance	-	-	\$1,941,393	-	-	-	\$1,941,393
Total Positions							
Total Positions	-	-	-	-	-	-	(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE	-	-	-	-	-	-	(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

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
0507203	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03 4,724.00		113,376- 68,533-			113,376- 68,533-
0507215	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03 4,724.00		113,376- 68,533-			113,376- 68,533-
9968134	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03 4,724.00		113,376- 68,533-			113,376- 68,533-
9969134	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03 4,724.00		113,376- 68,533-			113,376- 68,533-
TOTAL PICS SALARY										453,504-			453,504-
TOTAL PICS OPE										274,132-			274,132-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				727,636-			727,636-

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 \$28,460.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$28,460.

GOVERNOR'S BUDGET EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-28,460
TOTAL EXPENDITURES	\$ -28,460

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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							
Instate Travel	-	-	(16,832)	-	-	-	(16,832)
Office Expenses	-	-	(11,588)	-	-	-	(11,588)
Other Services and Supplies	-	-	(40)	-	-	-	(40)
Total Services & Supplies	-	-	(\$28,460)	-	-	-	(\$28,460)
Total Expenditures							
Total Expenditures	-	-	(28,460)	-	-	-	(28,460)
Total Expenditures	-	-	(\$28,460)	-	-	-	(\$28,460)
Ending Balance							
Ending Balance	-	-	28,460	-	-	-	28,460
Total Ending Balance	-	-	\$28,460	-	-	-	\$28,460

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 \$11,310.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$11,310.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-11,310
TOTAL EXPENDITURES	\$ -11,310

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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	-	-	(11,310)	-	-	-	(11,310)
Total Services & Supplies	-	-	(\$11,310)	-	-	-	(\$11,310)
Total Expenditures							
Total Expenditures	-	-	(11,310)	-	-	-	(11,310)
Total Expenditures	-	-	(\$11,310)	-	-	-	(\$11,310)
Ending Balance							
Ending Balance	-	-	11,310	-	-	-	11,310
Total Ending Balance	-	-	\$11,310	-	-	-	\$11,310

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE #101

PURPOSE:

The purpose of this package is to request three additional personnel, to accomplish expanding workload issues within the Criminal Justice Standards and Training Program, and address five position reclassifications. The following areas are particularly affected:

New Positions:

The **Administrative Specialist 2** position in the Training Division. The Administrative Specialist 2 position would be utilized to increase accountability in asset tracking of firearms, training equipment, vehicles, equipment and safety functions within the academy and regional sections. The Secretary of State audit performed in 2016 illustrated several areas of improvement in inventory & control, accountability and policy & Procedures. This position would increase capacity to maintain computerized inventory system to ensure that all Training Division property is accounted for and properly, accurately, and systematically classified. Conduct, assist, or provide oversight of periodic physical inventories of Training Division property as required by agency policy. Provide listing of property by location to Supervisors/Managers for verification. Train or work with agency staff on physical inventory procedures. Ensure that inventory deadlines are met and all property accounted for. The position would also increase capacity with safety protocols and procedures to ensure a safe training environment for students and instructors.

The **Operations & Policy Analyst 3** position in the Training Division. The Operations and Policy Analyst 3 position would be utilized in the Center for Policing Excellence / Curriculum workgroup to develop curriculum standards, materials and delivery methods for all of DPSST's criminal justice training programs, design and monitor assessment methods to measure student progress, and design and deliver educational programs that improve instruction. The position would develop curriculum and standards based on contemporary research and best practices in adult education.

The **Operations & Policy Analyst 4** position in the Training Division. The primary purpose of this position is to serve as an administrative policy advisor to the Training Division Director and staff in order to develop and implement "best practices" in policies and procedures, work processes, administrative processes in Academy Operation, Regional Fire & Police, Skills Training Section and

Budget Narrative

Center for Policing Excellence. This position will review and create policies within the Training Division; oversight of all administrative procedures related to student, scheduling and record keeping.

The **Office Specialist 2** position in the Training Division. This position will serve in a variety of capacities to ensure the effective and efficient delivery of support services for training delivered to students from police, corrections, parole and probation, and telecommunications by providing a variety of clerical, technical and administrative duties within a continuously changing environment within demanding time constraints in support of the Academy Operations Section.

The **Office Assistant 1 (Role Players)** are designed to aid the Public Safety Professional training simulations that re-create real-life demands that officers will face on the job. This ensuring a better-trained and better-equipped officer graduating from the Academy. A scenario tests the training of an officer and affords him/her the opportunity to develop critical thinking, decision making, and tactical communication skills. DPSST has worked with DAS to be able to create the Role Player Position but it cannot be added to the Budget Compensation Plan until after legislatively approved, therefore, the position was entered as an Office Assistant 1 as place holder for the position.

HOW ACHIEVED: The following action will be required:

Position #1921002– The Administrative Specialist 2 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Administrative Specialist 2 classification.

Position #1921003– The Operations & Policy Analyst 3 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Operations & Policy Analyst 3 classification.

Position #1921020– The Operations & Policy Analyst 4 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Operations & Policy Analyst 3 classification.

Position #1921007 – The Office Specialist 2 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 2 classification.

Budget Narrative

Position # 0000222 – The Principal Executive/Manager B position in the Standards and Certification Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Principal Executive/Manager C classification. The person in this position is currently in work-out-of-class status.

Position # 7175009 – The Office Specialist 1 position in the Standards and Certification Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Administrative Specialist 2 classification. The person in this position is currently in work-out-of-class status.

Position # 1517508 – The Public Safety Training Specialist 1 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2. The person in this position resigned shortly after the reclassification and the position was filled in work-out-of-class status at a higher step.

Position # 9701134 – The Principal Executive/Manager D position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Principal Executive/Manager E. The person in this position is currently in work-out-of-class status.

Position # 0305101 – The Training & Development Specialist 2 position in the Training Division. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Operations & Policy Analyst 3. The person in this position is currently in work-out-of-class status.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	876,001
SERVICES & SUPPLIES	54,548
TOTAL EXPENDITURES	930,549

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

Budget Narrative

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - New Positions and Reclassification

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - New Positions and Reclassification

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	-	-	-	-	-	-	-

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 103: STATISTICAL TRANSPARENCY OF POLICING

PURPOSE:

House Bill 2355 was passed in 2017 to follow national trends in preventing bias-based profiling by law enforcement through training, transparency and accountability. The passage of this bill instituted statewide data collection and analysis in order to provide the public and policy makers with current information about officer-initiated pedestrian and traffic stops. Law enforcement agencies record information about the date, time and location of the stop, the race/ethnicity, gender, and age of the person stopped, the reason for the stop, whether a search was conducted, and the disposition of the stop.

DPSST has worked collaboratively with the Oregon State Police, Oregon Criminal Justice Commission and public safety stakeholders to develop training for law enforcement agencies on the purpose and requirements for data collection under the bill.

This package requests funds to continue to implement the direction of the Oregon Legislative Assembly and additional work specifically required of DPSST to:

- Provide technical assistance to local police agencies based on the analysis of pedestrian and traffic stop data; and
- Provide an effective educational program for all police officers related to the prevention of profiling.

To accomplish these objectives, DPSST requires additional research and training positions that were approved in concept in 2017.

Two research analysts are necessary to assist police agencies with interpreting data reports within the context of existing local factors, as well as identifying and evaluating specific improvements based on a growing body of academic literature and best practices. Additionally, these analysts would be used to study the long-term impacts/trends as a result of any technical assistance provided, as well as evaluate the effectiveness of the training efforts described below.

To effectively educate officers in preventing bias-based profiling, new studies suggest that increasing officers exposure to all types of individuals while focusing their observations and decision-making on objective standards may be most effective in counter underlying implicit biases. The production of high-quality video scenarios and associated in-person or online instruction is the most cost effective and versatile means of conducting this type of training. Three training specialists are needed to develop and deliver this program within

Budget Narrative

basic, advanced, leadership and continuing training as required by HB2355. Additionally, an office specialist is needed to assist with scheduling, data entry, and other administrative tasks.

HOW ACHIEVED:

January 2019

Position # 1921009 - The Public Safety Training Specialist 2 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 2.

Position # 1921010 - The Research Analyst 3 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Research Analyst 3 classification.

July 2019

Position # 1921011 - The Public Safety Training Specialist 1 position in the Criminal Justice Standards And Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 1.

Position # 1921012 - The Office Specialist 2 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Office Specialist 2.

November 2019

Position # 1921013 - The Research Analyst 3 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Research Analyst 3 classification.

Budget Narrative

Position # 1921014 - The Public Safety Training Specialist 1 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 1.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	969,739
SERVICES & SUPPLIES	278,930
TOTAL EXPENDITURES	1,248,669

GOVERNOR'S BUDGET

The Governor approved this package as modified.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	379,275
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	379,275

STAFFING IMPACT:

Establish the following positions:

- Public Safety Training Specialist 2 (1.00 FTE)
- Public Safety Training Specialist 1 (1.00 FTE)

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

Budget Narrative

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 - Statistical Transparency of 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	238,704	-	-	-	238,704
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	51,704	-	-	-	51,704
Social Security Taxes	-	-	18,261	-	-	-	18,261
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$379,275	-	-	-	\$379,275
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	379,275	-	-	-	379,275
Total Expenditures	-	-	\$379,275	-	-	-	\$379,275

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 103 - Statistical Transparency of 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
Ending Balance							
Ending Balance	-	-	(379,275)	-	-	-	(379,275)
Total Ending Balance	-	-	(\$379,275)	-	-	-	(\$379,275)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 103 - Statistical Transparency of Po

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
1921009	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	02	5,437.00		130,488 73,549			130,488 73,549
1921014	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	1	1.00	24.00	02	4,509.00		108,216 67,022			108,216 67,022
TOTAL PICS SALARY										238,704			238,704
TOTAL PICS OPE										140,571			140,571
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				379,275			379,275

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 105: LEARNING MANAGEMENT SYSTEM (LMS)

PURPOSE:

On July 17, 2006 the State of Oregon officially opened the Oregon Public Safety Academy at 4190 Aumsville Highway in Southeast Salem. This new Academy would span more than 235 acres and allow public safety officers to receive contemporary training at a new facility that was designed to embrace scenario-based training. When the campus opened, it was the first state facility to operate completely in a Voice Over Internet Protocol (VOIP) environment. While the Department of Public Safety Standards and Training (DPSST) continues to develop and deliver contemporary training at the Academy there has been many changes in technology that need to be evaluated.

Now twelve years later, we are at a place that significant technological advancements need to be made in how we administer, document, track, report and deliver the courses and training DPSST provides. Learning Management Systems, first introduced in the 1990's, are staple platforms within educational and training organizations, and throughout private business and government entities today. Before we can move forward to procure a Learning Management System (LMS) we need to carefully evaluate our organizational needs and learning environment to understand the costs and benefits of implementing an LMS system and identify how this technology will enhance and bolster our various training programs. We know from discussions with other organizations; a modern LMS must be compatible with a myriad of devices and delivery methods. Mobile platforms, in particular, are growing dramatically. More than 85% of millennials (our current and future workforce) are now carrying smartphones, laptops and tablets. The current training delivery systems at the Academy do not enable any of these devices to be used by officers attending basic training. Simply said, the Oregon Public Safety Academy seeks to enhance its effectiveness in delivering quality training, by technologically modernizing our learning environment. Pursuing a LMS will, among other benefits, better enable us to engage with students by leveraging technology such as mobile devices, software applications and other modern technologies.

As a training organization, we need to identify effective ways for our employees, students and constituents to engage, build skills, and competence, and share knowledge, with each other. We need to explore ways to keep pace with the rate of change and availability of information in today's learning environment including distance learning.

Budget Narrative

HOW ACHIEVED:

This Policy Option Package will allow DPSST to hire a consultant/consulting firm to help agency staff evaluate the various considerations that we need to make before we can move forward with a request to purchase a Learning Management System (LMS). This analysis would look at options currently in place with state systems, such as i-Learn, potential partnerships with other organizations such as a college or university, or a stand-alone model. As we look at significant changes in the demographics of our workforce, we as the state public safety training agency need to keep pace with these changes so we can engage our future public safety work force.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	239,948
TOTAL EXPENDITURES	239,948

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

REVENUE SOURCE:

Budget Narrative

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 105 - Learning Management System**

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

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 108: ACTIVE SHOOTER – SCHOOL SAFETY PARTNERSHIP

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 hear about one of these tragic events taking place somewhere in the United States on about a weekly basis.

The Federal Bureau of Investigation (FBI) has designated 50 shootings in 2016 and 2017 active shooter incidents (20 incidents occurred in 2016, while 30 incidents occurred in 2017). The 50 incidents resulted in 943 casualties (221 people killed and 722 people wounded, excluding the shooters). The highest number of casualties (58 killed and 489 wounded) occurred during the Route 91 Harvest Festival in Las Vegas, Nevada, in 2017. The second highest number of casualties (49 killed and 53 wounded) occurred at Pulse, a nightclub in Orlando, Florida, in 2016. The third highest number of casualties (26 killed and 20 wounded) occurred at the First Baptist Church in Sutherland Springs, Texas, in 2017. Law enforcement officers exchanged gunfire with the shooter at the scene of 14 incidents. Law enforcement officers sustained casualties in eight of those incidents. A total of 33 law enforcement officers were killed or wounded in 12 incidents.

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

Oregon has over 8,000 city, county, tribal, university and state law enforcement officers located in more than 175 criminal justice agencies throughout the state. Of these 175 agencies in the state, 77 have less than nine officers, 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.

Budget Narrative

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. 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.

DPSST is requesting a new position to be able to implement and oversee the local level active shooter training across the state. This request supports and bolsters House Bill 4087, which was passed during the 2014 legislative session, and established the Task Force on School Safety (TFSS). DPSST is an active participant on the TFSS and offers training to public safety agencies, as resources allow, on active shooter response. DPSST also receives requests from schools for assistance with active shooter training but other than participation during public safety training classes is unable to provide assistance due to staffing limitations.

HOW ACHIEVED:

Position # 1921017 - The Public Safety Training Specialist 2 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 2.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	170,032
SERVICES & SUPPLIES	21,940
TOTAL EXPENDITURES	191,972

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

Budget Narrative

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 108 - Active Shooter – School Safety partnership

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 108 - Active Shooter – School Safety partnership

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 109: RESERVE PROGRAM COORDINATOR

PURPOSE:

The 68th Oregon Legislative Assembly through Senate Bill 669 directed the Board on Public Safety Standards and Training (BPSST) to establish minimum training and certification standards for Reserve Law Enforcement Officers by December 31, 1996. Unfortunately, SB 669 did not provide any funds for Department of Public Safety Standards and Training (DPSST) or BPSST to implement this training and certification program for reserve officers.

Reserve officers are defined in Oregon Revised Statute as an officer or member of a law enforcement unit who is a volunteer or is employed less than full-time as a peace officer, who is armed with a firearm, and who is responsible for enforcing the criminal laws and traffic laws of this state or laws or ordinances relating to airport security.

SB 669 required that DPSST and BPSST address a number of elements including: 1) Establish for certified reserve officers reasonable minimum standards of physical, emotional, intellectual and moral fitness. 2) Establish for certified reserve officers reasonable minimum training for all levels of professional development basic through executive. 3) Establish for certified reserve officers a procedure to determine if persons are qualified as meeting minimum standards or have minimum training. 4) Establish procedures for the certification and revocation of reserves.

It is important to note that the legislation (SB 669) specifically states that nothing in this act requires a law enforcement unit to certify individuals who are utilized to perform the duties of a reserve officer, or for BPSST to provide training for, or to fund, certification of reserve officers.

Oregon communities are served by more than 500 reserve officers who work primarily for city and county law enforcement agencies. In many communities, reserve officers augment full-time law enforcement officers. In some smaller communities around our state reserve officers may be the only ones on duty protecting residents and property. Reserve law enforcement officers may have the same authorities and are exposed to the same personal safety risks as full-time officers. Reserve officers not being trained or certified exposes their employing agencies to liability risks.

Budget Narrative

DPSST/BPSST has not taken any action on the Reserve Program since the 69th legislative session adjourned. The DPSST budget requests for fiscal years 1997, 1999, 2001, 2003 and 2009 included funding requests (policy option packages) for this program. Unfortunately limited state budget dollars have required these requests to be denied each legislative session.

If approved, the Public Safety Training Specialist funded by this POP would begin the work of developing a standardized reserve officer training and certification program. Many agencies in Oregon provide their own, in-house, training for reserve officers with no guidance or consistency. Currently there are no state standards through which this training is provided or even what is presented. This position would work to evaluate each of the training programs and begin the task of creating a statewide minimum reserve officer training program that could eventually lead to state certification. Because reserve officers work on a part-time basis, different training delivery vehicles would need to be evaluated to see if training classes could be offered in segments offered at nights and weekends so that it does not negatively impact the reserve officers full-time employment.

In addition to evaluating reserve training and working to develop minimum state standards for basic reserve officer training, this position will also work with our Professional Standards Division and our Board to begin the work of developing certification standards for reserve officers. This position will work with city, county, tribal law enforcement agency leaders and training officers to gather needed information.

HOW ACHIEVED:

Position # 1921018 - The Public Safety Training Specialist 2 position in the Criminal Justice Standards and Training Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 2.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	170,032
SERVICES & SUPPLIES	21,940
TOTAL EXPENDITURES	191,972

Budget Narrative

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 109 - Reserve Program 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 109 - Reserve Program Coordinator

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

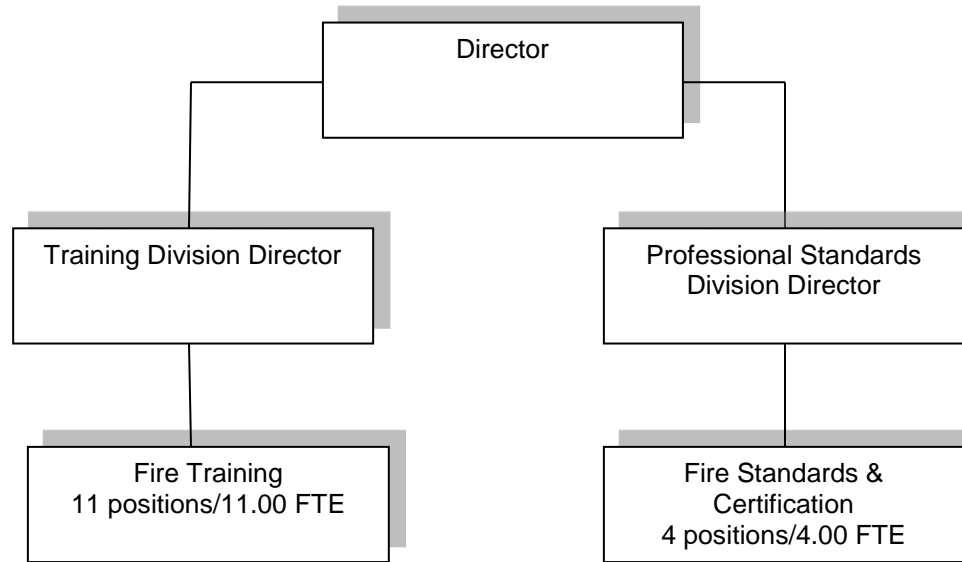
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	4,591	7,780	7,780	7,780	7,780	
Charges for Services	Other	0410	88,554	162,304	162,304	162,304	162,304	
Admin & Service Charges	Other	0415	9,827	6,000	6,000	6,000	6,000	
Other Revenues	Other	0975	3,265	3,000	3,000	3,000	3,000	
Transfer In - Intrafund	Other	1010	2,567	4,500	4,500	4,500	4,500	
Transfer In - Other	Other	1050	33,7000		400,000	400,000	400,000	
Transfer from DOR	Other	1150	16,823,786	20,520,315	24,040,151	29,997,074	24,134,396	
Transfer from CJC	Other	1213	560,981	730,000	730,000	0	0	
Transfer from OMD	Other	1248	612,958	734,482	734,482	783,675	783,675	
Transfer from ODOT	Other	1730	335,356	410,629	410,629	426,233	426,233	
Transfer Out - Intrafund	Other	2010	(106,519)	(25,000)	(25,000)	(25,000)	(25,000)	
Federal Funds	Federal	0995	157,424					

Budget Narrative

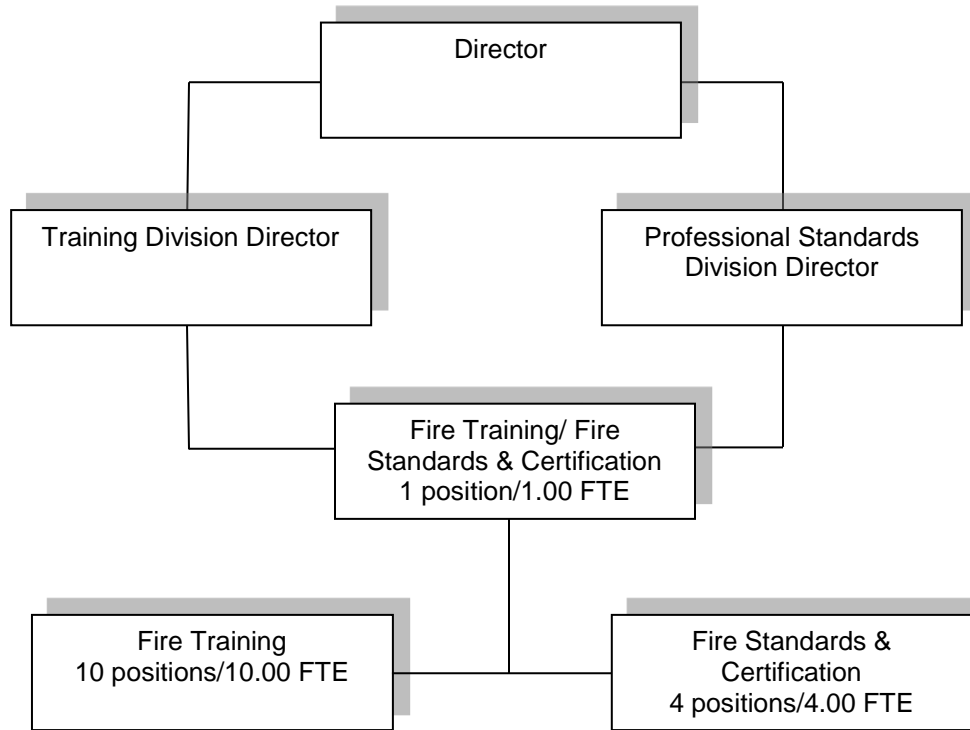
Fire Standards & Training Program 2017-19 Legislatively Adopted Budget Organization Chart



Total = 15 positions/15.00 FTE

Budget Narrative

Fire Standards & Training Program 2019-21 Governor's Budget Organization Chart



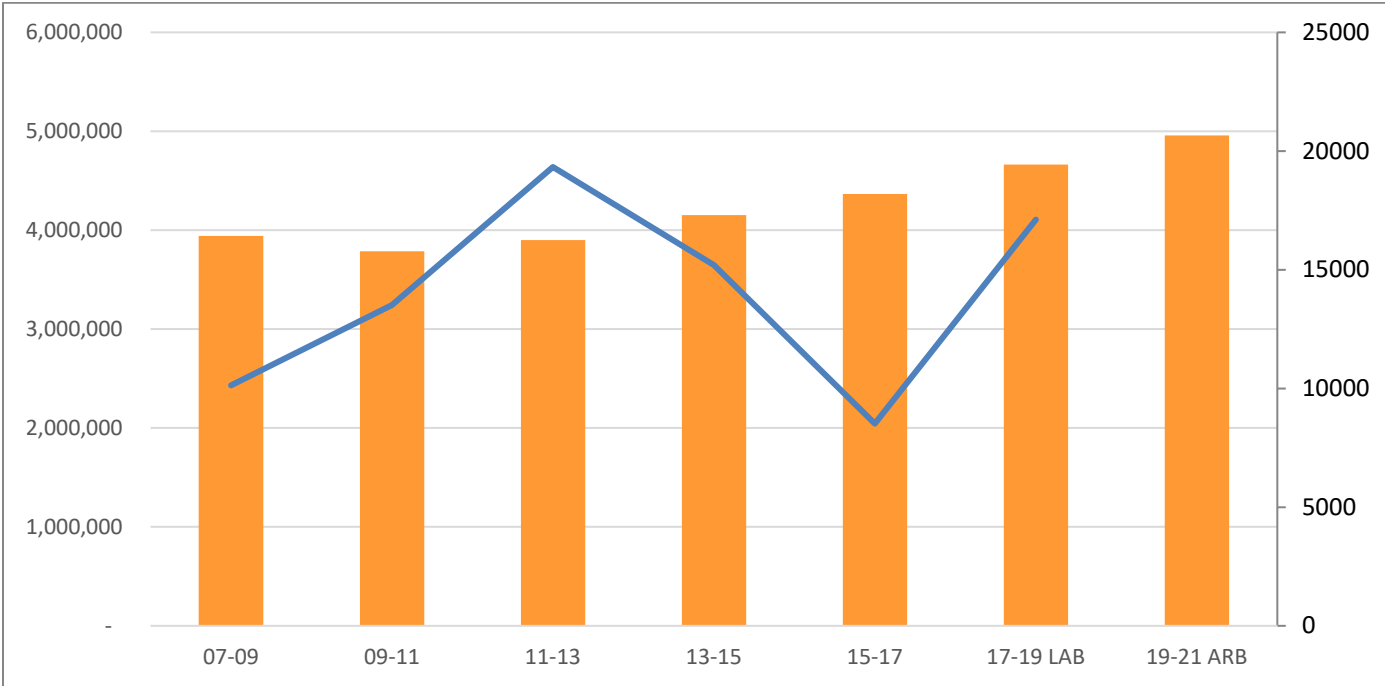
Total = 15 positions/15.00 FTE

Budget Narrative

FIRE TRAINING AND CERTIFICATION PROGRAM

Long Term Focus Areas: Prepare for the Future

Primary Program Contact: Linsay Hale & Mike Leloff



*Dramatic change in metrics is from a change in methodology for how Fire classes are being counted

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.

Budget Narrative

Program Funding Request

The Fire Training and Certification Program is requesting \$4,958,540 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 2025-27 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

FIRE TRAINING & CERTIFICATION 020	2017-19 LAB	2019-21	2021-23	2023-25	2025-27
PERSONAL SERVICES	3,233,203	3,472,265	3,604,211	3,741,171	3,883,336
SERVICES & SUPPLIES	1,430,286	1,485,615	1,542,068	1,600,667	1,661,492
TOTAL	4,663,489	4,957,880	5,146,279	5,341,838	5,544,828
CONSTITUENTS SERVED	2,046	12,279	12,474	12,699	12928

Program Description

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

Budget Narrative

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.

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 state of Oregon 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.

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.

Budget Narrative

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	562 per year	Average 2008 through 2017
Number of students attending fire training classes	7,122 per year	
Number of fire certifications issued	3,772 per year	
Number of fire certification applications rejected	339 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.

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 2019-21

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

Budget Narrative

FIRE TRAINING AND CERTIFICATION PROGRAM

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 ensures that fire service professionals are prepared for disasters and can prevent the loss of life and property.

Expenditures

DESCRIPTION	Other Funds
PERSONAL SERVICES	3,472,265
SERVICES & SUPPLIES	1,485,615
TOTAL EXPENDITURES	4,957,880
POSITIONS	15
FTE	15.00

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

Budget Narrative

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 \$56,052 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increases by \$965 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 \$59. PERS and Social Security increases are system-generated for a total increase of \$18.
4. Pension Obligation Bond contributions increases by \$6,845 based on calculations provided by the Department of Administrative Services.

The net total for this package is an increase of \$63,939 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2021-23 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							
Overtime Payments	-	-	59	-	-	-	59
Public Employees' Retire Cont	-	-	13	-	-	-	13
Pension Obligation Bond	-	-	6,845	-	-	-	6,845
Social Security Taxes	-	-	5	-	-	-	5
Mass Transit Tax	-	-	965	-	-	-	965
Vacancy Savings	-	-	56,052	-	-	-	56,052
Total Personal Services	-	-	\$63,939	-	-	-	\$63,939
Total Expenditures							
Total Expenditures	-	-	63,939	-	-	-	63,939
Total Expenditures	-	-	\$63,939	-	-	-	\$63,939
Ending Balance							
Ending Balance	-	-	(63,939)	-	-	-	(63,939)
Total Ending Balance	-	-	(\$63,939)	-	-	-	(\$63,939)

Budget Narrative

FIRE TRAINING AND CERTIFICATION 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 2017-19 biennium.

HOW ACHIEVED:

Expenditure limitation will be reduced for one-time expenditure for services and supply, approved in the February 2018 session, to reimburse the limitation loss from Op Plan Smokey (Oregon National Guard Wildfire Training). The total for this package is (\$623,260).

Expenditure limitation will be reduced for expenditures funded through the FEMA Assistance to Firefighters Grants for 2016 & 2017. The total for this package is (\$922,545).

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds- FIPT
Federal Funds- made available through the FEMA Assistance to Firefighters Grants

2019-21 FISCAL IMPACT: None

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 \$55,989 Other Funds for inflation based on the standard inflation factor of 3.8%.

The total for this package is \$55,989 Other Funds.

STAFFING IMPACT: None

REVENUE SOURCE:

Other Funds-Fire Insurance Premium Tax

2021-23 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	-	-	9,816	-	-	-	9,816
Out of State Travel	-	-	353	-	-	-	353
Employee Training	-	-	914	-	-	-	914
Office Expenses	-	-	3,411	-	-	-	3,411
Telecommunications	-	-	756	-	-	-	756
Data Processing	-	-	92	-	-	-	92
Publicity and Publications	-	-	831	-	-	-	831
Professional Services	-	-	1,378	-	-	-	1,378
Attorney General	-	-	1,859	-	-	-	1,859
Dues and Subscriptions	-	-	382	-	-	-	382
Facilities Rental and Taxes	-	-	5,214	-	-	-	5,214
Fuels and Utilities	-	-	83	-	-	-	83
Facilities Maintenance	-	-	208	-	-	-	208
Food and Kitchen Supplies	-	-	1,122	-	-	-	1,122
Other Care of Residents and Patients	-	-	2,286	-	-	-	2,286
Agency Program Related S and S	-	-	11,980	-	-	-	11,980
Other Services and Supplies	-	-	10,483	-	-	-	10,483
Expendable Prop 250 - 5000	-	-	3,491	-	-	-	3,491
IT Expendable Property	-	-	1,330	-	-	-	1,330
Total Services & Supplies	-	-	\$55,989	-	-	-	\$55,989

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
Total Expenditures							
Total Expenditures	-	-	55,989	-	-	-	55,989
Total Expenditures	-	-	\$55,989	-	-	-	\$55,989
Ending Balance							
Ending Balance	-	-	(55,989)	-	-	-	(55,989)
Total Ending Balance	-	-	(\$55,989)	-	-	-	(\$55,989)

Budget Narrative

FIRE 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 \$660.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$660.

GOVERNOR'S BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-660
TOTAL EXPENDITURES	\$ -660

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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

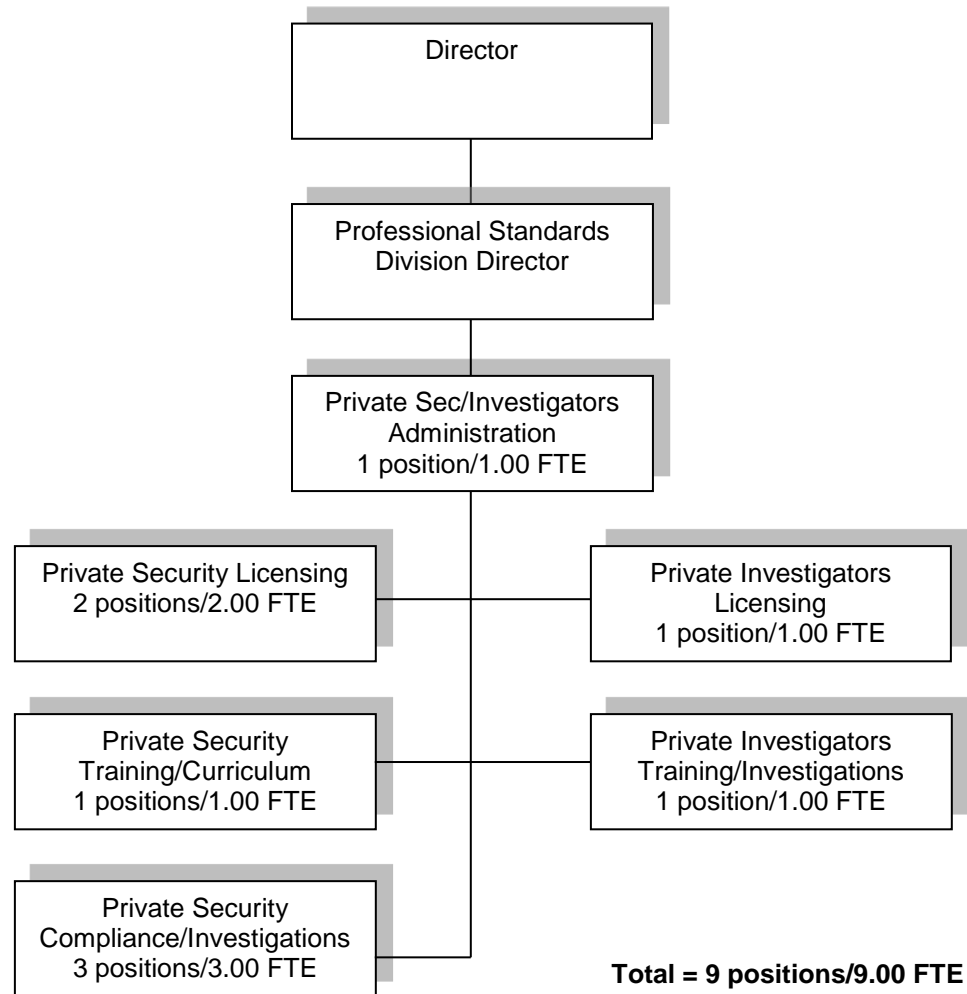
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(660)	-	-	-	(660)
Total Services & Supplies	-	-	(\$660)	-	-	-	(\$660)
Total Expenditures							
Total Expenditures	-	-	(660)	-	-	-	(660)
Total Expenditures	-	-	(\$660)	-	-	-	(\$660)
Ending Balance							
Ending Balance	-	-	660	-	-	-	660
Total Ending Balance	-	-	\$660	-	-	-	\$660

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Admin & Service Charges	Other	0415	105,687		-			
Other Revenues	Other	0975	1,324		-			
Transfer In Other	Other							
Transfer from OSP	Other	1257	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	
Tsfr From Forestry, Dept of	Other		276,033					
Transfer Out - Intrafund	Other	2010	(382,776)	(282,700)	(282,700)	(282,700)	(282,700)	
Federal Funds	Federal	0995	166,087	922,545	922,545			

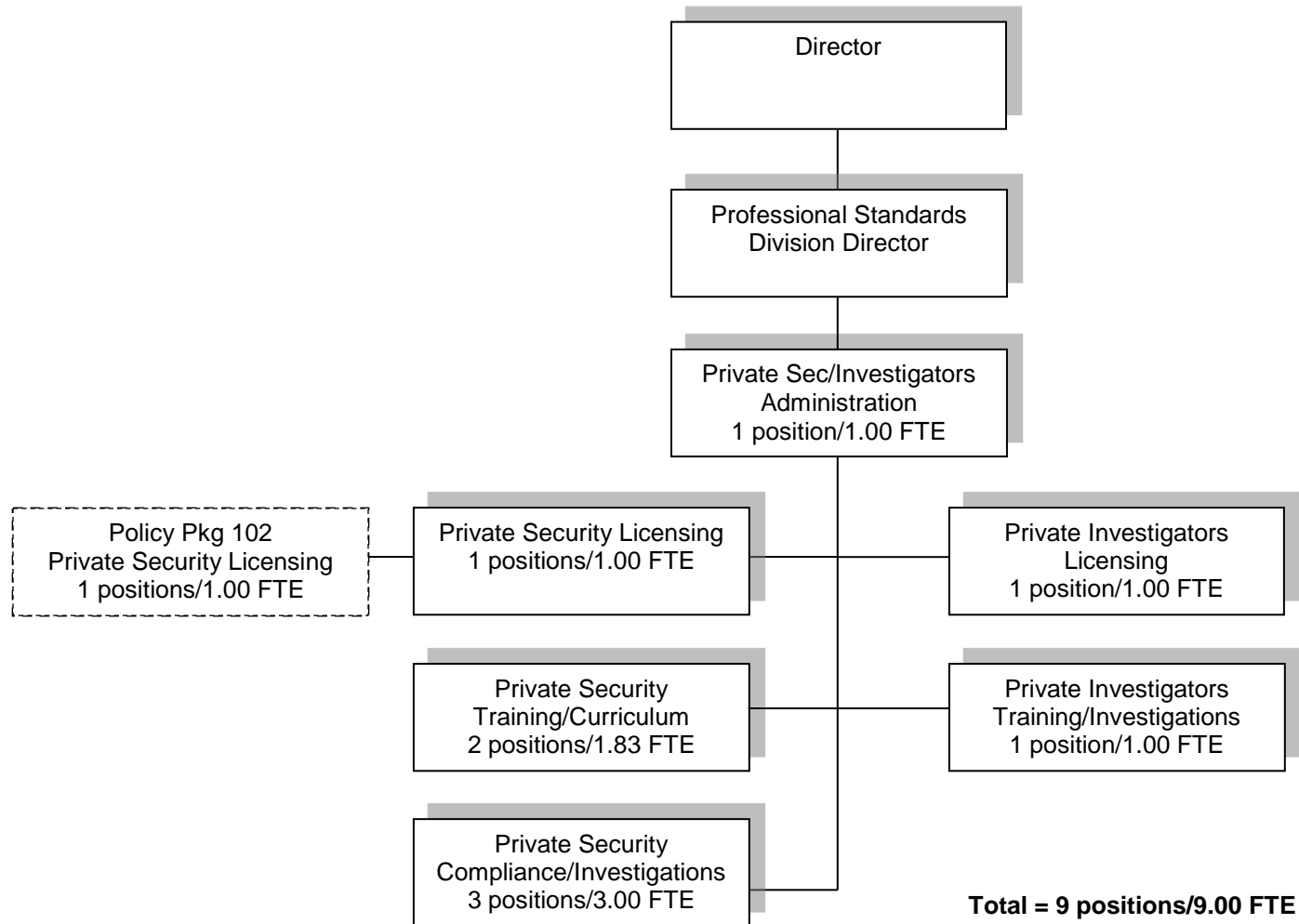
Budget Narrative

Private Security/Private Investigators 2017-19 Legislatively Adopted Budget Organization Chart



Budget Narrative

Private Security/Private Investigators 2019-21 Governor's Budget Organization Chart

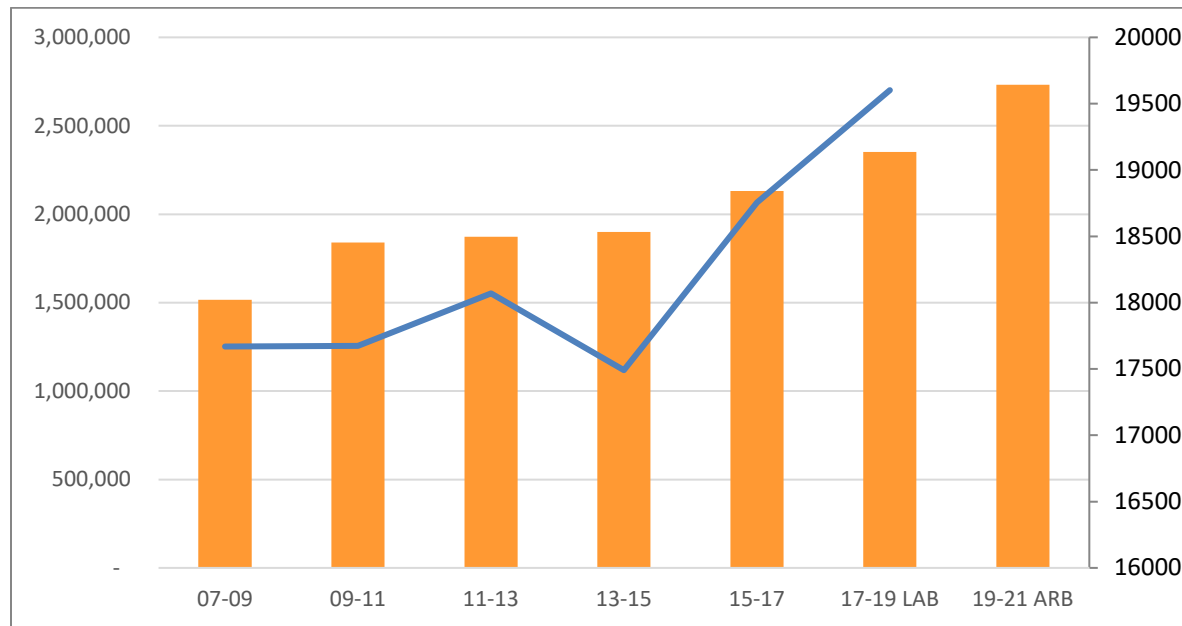


Budget Narrative

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

Long Term Focus Areas: Spend Every Dollar Wisely

Primary Program Contact: Linsay Hale



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.

Budget Narrative

Program Funding Request

The Private Security and Private Investigator Programs are requesting \$2,523,497 in Other Funds – Fees for Service to maintain current service levels for the licensure programs. An additional \$207,832 is requested for Policy Option Packages and are covered in more detail later in this document. Program costs through the 2025-27 biennium are increased at rates established by the Department of Administrative Services, Chief Financial Office, Budget and Management Section. Industry growth rate projected by historical data.

PRIVATE SECURITY/INVESTIGATOR 030	2017-19 LAB	2019-21	2021-23	2023-25	2025-27
PERSONAL SERVICES	1,707,489	1,843,650	1,972,706	2,110,795	2,258,551
SERVICES & SUPPLIES	644,299	675,031	705,681	732,497	760,332
OTHER FUNDS	2,351,788	2,518,681	2,678,387	2,843,292	3,018,882
POLICY OPTION PACKAGES		207,832			
TOTAL		2,726,513			
CONSTITUENTS SERVED	19,562	20,448	21,374	22,342	23,354

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 21,000 private security providers and about 800 private investigators.

Constituents of the private security and private investigators industries are committed to enhancing the professionalism of the industries. Working to improve the level of training provided will be a slow process, but the constituents remain committed to working with DPSST in this effort. The program focus is on education, technical assistance and enforcement to maximize industry awareness and compliance with the law. This program actively engages constituents to identify and provide local, regional and statewide training resources, training for trainers (classroom and skills), training coordination and facilitation, and technical support. The program is actively working on development of online training resources and curriculum.

Budget Narrative

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 the number of proceedings initiated to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards. The target for this new KPM, which was approved in 2017, was set at zero. To meet this target would mean that all of Oregon's providers of private security services continue to meet the established professional standards for the industry after being awarded certification or licensure. This KPM will be indicative of DPSST's ability to enhance the level of professionalism in the private security industry and of DPSST's ability to enforce established standards.

Measure	Average	Comments
Number of newly certified private security professionals	4,365	Average 2008 through 2017
Number of private security professionals renewing certification	4,095	
Number of new private investigator applicants	109	
Number of private investigators renewing licenses	252	

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 is requesting additional staff to assist with their growing workload and need to expand into more advance technologies in package 102 for \$207,832.

Budget Narrative

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

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 21,000 private security providers and about 800 private investigators.

Expenditures

PRIVATE SECURITY/INVESTIGATOR 030

DESCRIPTION	Other Funds
PERSONAL SERVICES	1,995,242
SERVICES & SUPPLIES	731,271
TOTAL EXPENDITURES	2,726,513
POSITIONS	10
FTE	9.83

Policy and Budget Issues

- Industry imposed regulation.
- Demand for regulatory advancement in technology to include online training resources and curriculum.
- Demand for multi-disciplinary training.
- Greater cooperation with law enforcement.
- Desire for increased professionalism.

Budget Narrative

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM ESSENTIAL PACKAGE #010

PURPOSE:

This package adjusts the budget for vacancy factor, Mass Transit Tax, Non-PICS Personal Services inflation and Pension Obligation Bond contributions.

HOW ACHIEVED:

1. The vacancy factor increases by \$33,631 based on vacancy experience and the estimated savings that will occur as a result of these vacancies.
2. Mass Transit Tax increase by \$504 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Pension Obligation Bond contributions increase by \$3,784 based on calculations provided by the Department of Administrative Services.

The total for this package is an increase of \$37,919 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees

2021-23 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							
Pension Obligation Bond	-	-	3,784	-	-	-	3,784
Mass Transit Tax	-	-	504	-	-	-	504
Vacancy Savings	-	-	33,631	-	-	-	33,631
Total Personal Services	-	-	\$37,919	-	-	-	\$37,919
Total Expenditures							
Total Expenditures	-	-	37,919	-	-	-	37,919
Total Expenditures	-	-	\$37,919	-	-	-	\$37,919
Ending Balance							
Ending Balance	-	-	(37,919)	-	-	-	(37,919)
Total Ending Balance	-	-	(\$37,919)	-	-	-	(\$37,919)

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 \$35,548 Other Funds for inflation based on the standard inflation factor of 3.8%. The total for this package is \$35,548.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Business Licenses and Fees

2021-23 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	-	-	966	-	-	-	966
Out of State Travel	-	-	109	-	-	-	109
Employee Training	-	-	167	-	-	-	167
Office Expenses	-	-	3,034	-	-	-	3,034
Telecommunications	-	-	427	-	-	-	427
Data Processing	-	-	445	-	-	-	445
Professional Services	-	-	588	-	-	-	588
Attorney General	-	-	13,568	-	-	-	13,568
Dues and Subscriptions	-	-	46	-	-	-	46
Facilities Rental and Taxes	-	-	2,118	-	-	-	2,118
Other Services and Supplies	-	-	13,441	-	-	-	13,441
IT Expendable Property	-	-	639	-	-	-	639
Total Services & Supplies	-	-	\$35,548	-	-	-	\$35,548
Total Expenditures							
Total Expenditures	-	-	35,548	-	-	-	35,548
Total Expenditures	-	-	\$35,548	-	-	-	\$35,548
Ending Balance							
Ending Balance	-	-	(35,548)	-	-	-	(35,548)
Total Ending Balance	-	-	(\$35,548)	-	-	-	(\$35,548)

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	-	-	21	-	-	-	21
Office Expenses	-	-	141	-	-	-	141
Telecommunications	-	-	21	-	-	-	21
Other Services and Supplies	-	-	20	-	-	-	20
Total Services & Supplies	-	-	\$203	-	-	-	\$203
Special Payments							
Dist to Individuals	-	-	10,036	-	-	-	10,036
Total Special Payments	-	-	\$10,036	-	-	-	\$10,036
Total Expenditures							
Total Expenditures	-	-	10,239	-	-	-	10,239
Total Expenditures	-	-	\$10,239	-	-	-	\$10,239
Ending Balance							
Ending Balance	-	-	(10,239)	-	-	-	(10,239)
Total Ending Balance	-	-	(\$10,239)	-	-	-	(\$10,239)

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 represents reduction to Attorney General rate from the published price list at Governor's Budget, reducing this division's costs by \$4,816.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$4,816.

**GOVERNOR'S BUDGET
EXPENDITURES:**

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-4,816
TOTAL EXPENDITURES	\$ -4,816

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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	-	-	(4,816)	-	-	-	(4,816)
Total Services & Supplies	-	-	(\$4,816)	-	-	-	(\$4,816)
Total Expenditures							
Total Expenditures	-	-	(4,816)	-	-	-	(4,816)
Total Expenditures	-	-	(\$4,816)	-	-	-	(\$4,816)
Ending Balance							
Ending Balance	-	-	4,816	-	-	-	4,816
Total Ending Balance	-	-	\$4,816	-	-	-	\$4,816

Budget Narrative

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE #101

PURPOSE:

The purpose of this package is to 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 # 0101036 – The Office Specialist 1 position in the Private Security Department. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 2 classification. There is no monetary change in the budget for this position.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

Budget Narrative

REVENUE SOURCE:

Fees and Licenses

2021-23 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: 101 - New Positions and Reclassification**

**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							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
0101036	AS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,940.00		70,560- 55,984-			70,560- 55,984-
0101036	AS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	03	2,940.00		70,560 55,984			70,560 55,984

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

Budget Narrative

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAM POLICY PACKAGE 102: PRIVATE SECURITY POSITION

PURPOSE:

This package is to provide additional personnel support and equipment to accomplish expanding and new workload issues within the Private Security's Licensing Program. The requested package is essential for the program to continue to carry out the vision outlined in our standards and advance in technology. This includes strategic initiatives or key actions that will improve the level of performance, focus on enhanced training, educational technology, improving standards and modernizing curriculum to be consistent with current training trends in the industry.

The program's responsibility is to ensure that private security professionals meet minimum standards upon entering the profession and comply with these standards throughout their careers. There has been expanding workloads resulting from industry-imposed advancements and increases in licensing and certification standards. The impact to the program is the staff's effectiveness in fulfilling its mandated functions and limits their ability to provide superior customer service. The current Training and Development Specialist 2 position in the Private Security Licensing Program is unable to keep up with the industry needs for progressive advancements. Adding an additional Training and Development Specialist 2 position will allow the rebalancing of workload and additional responsibilities.

The additional Training and Development Specialist 2 would be responsible for complex technology needs relating to the industry. Including but not limited to the following duties below:

Online Curriculum Development - Provide technical and instructional design expertise in the development, production, facilitation and delivery of classroom, computer-based training and other technology based on e-learning methods of training delivery. Develop course materials in collaboration with cross-departmental subject matter experts using any and all methods as appropriate, including distance learning and blended learning strategies

iLearn Administrator - configure the site, manager the menu structure, add/remove uses to the system roles, add/remove sub-domains, manager classroom courses, online courses, curriculums and test. Manage all reports in the reports console, as well as create new custom reports.

Budget Narrative

Provide technical expertise in video production - concept development, storyboarding, scene set up, talent, script development, shooting, editing. Set up and maintain portable and stationary training sites; set up and maintain studio based audio/visual equipment for live productions and video productions.

HOW ACHIEVED:

Position #1921008 - The Training and Development Specialist 2 position in the Private Security Licensing Department. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Training and Development Specialist 2 classification.

For the 19-21 biennium, the program is only requesting spending limitation. The program has sufficient beginning cash balance to fund the position for one biennium and will review subsequent biennium if a fee increase is needed.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	151,592
SERVICES & SUPPLIES	56,240
TOTAL EXPENDITURES	207,832

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	151,592
SERVICES & SUPPLIES	56,240
TOTAL EXPENDITURES	207,832

STAFFING IMPACT:

Establish the following position:

Budget Narrative

- Training and Development Specialist 2 (0.83 FTE)

REVENUE SOURCE:

Beginning cash balance generated from Licenses and Fees.

2021-23 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 - Private Security Position

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
Transfers Out							
Transfer Out - Intrafund	-	-	(3,844)	-	-	-	(3,844)
Total Transfers Out	-	-	(\$3,844)	-	-	-	(\$3,844)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	94,480	-	-	-	94,480
Empl. Rel. Bd. Assessments	-	-	51	-	-	-	51
Public Employees' Retire Cont	-	-	20,464	-	-	-	20,464
Social Security Taxes	-	-	7,228	-	-	-	7,228
Worker's Comp. Assess. (WCD)	-	-	49	-	-	-	49
Flexible Benefits	-	-	29,320	-	-	-	29,320
Total Personal Services	-	-	\$151,592	-	-	-	\$151,592
Services & Supplies							
Instate Travel	-	-	25,000	-	-	-	25,000
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	1,500	-	-	-	1,500
Telecommunications	-	-	2,200	-	-	-	2,200
Data Processing	-	-	1,000	-	-	-	1,000
Facilities Rental and Taxes	-	-	11,540	-	-	-	11,540
Other Services and Supplies	-	-	10,000	-	-	-	10,000
Total Services & Supplies	-	-	\$56,240	-	-	-	\$56,240

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 102 - Private Security Position

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	-	-	207,832	-	-	-	207,832
Total Expenditures	-	-	\$207,832	-	-	-	\$207,832
Ending Balance							
Ending Balance	-	-	(211,676)	-	-	-	(211,676)
Total Ending Balance	-	-	(\$211,676)	-	-	-	(\$211,676)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.83
Total FTE	-	-	-	-	-	-	0.83

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 102 - Private Security Position

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
1921008	AS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.83	20.00	02	4,724.00		94,480			94,480
										57,112			57,112
TOTAL PICS SALARY										94,480			94,480
TOTAL PICS OPE										57,112			57,112
TOTAL PICS PERSONAL SERVICES =				1	.83	20.00				151,592			151,592

Detail of Lottery Funds, Other Funds and Federal Funds Revenue

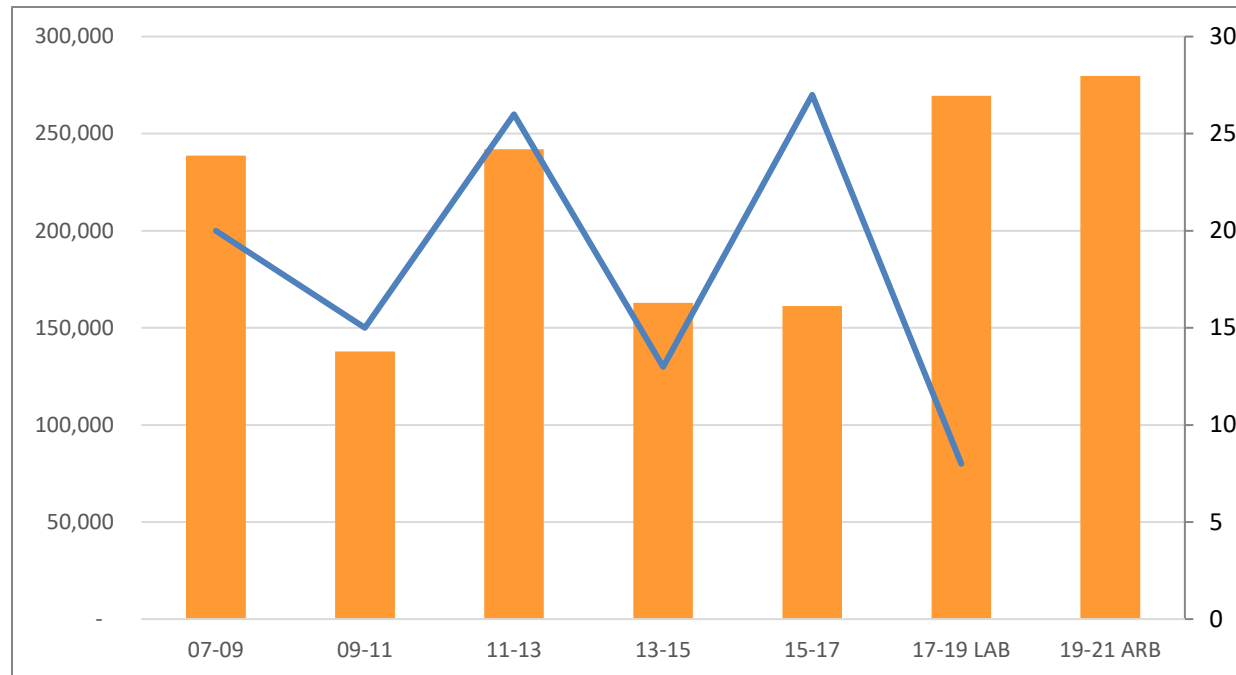
Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,362,093	2,154,937	2,154,937	2,154,937	2,154,937	
Charges for Services	Other	0410	1,097	20,000	20,000	20,000	20,000	
Admin & Service Charges	Other	0415	1,057	15,000	15,000	15,000	15,000	
Fines	Other	0505	32,920	30,000	30,000	30,000	30,000	
Other Revenues	Other	0975	395	-	-	-	-	
Transfer Out - Intrafund	Other	2010	(255,185)	(245,000)	(245,000)	(248,844)	(248,844)	

Budget Narrative

PUBLIC SAFETY MEMORIAL FUND

Long Term Focus Areas: Spend Every Dollar Wisely

Primary Program Contact: Linsay Hale



*Metric shows actual benefits claims processed, as there is no good way to predict how the Public Safety Memorial Fund will be needed.

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

Budget Narrative

The Public Safety Memorial Fund is requesting \$279,677 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 2025-27 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	2017-19 LAB	2019-21	2021-23	2023-25	2025-27
SERVICES & SUPPLIES	5,340	5,543	5,754	5,972	6,199
SPECIAL PAYMENTS	264,098	274,134	284,551	295,364	306,588
OTHER FUNDS	269,438	279,677	290,305	301,336	312,787
CONSTITUENTS SERVED	23,638	24,069	24,432	24,877	25,300

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.

Benefits may include:

- A one-time \$25,000 lump sum benefit;
- Reimbursement 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);
- Reimbursement of mortgage payments for up to one year following the qualifying death or disability; and
- Higher education scholarships.

Budget Narrative

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, temporary financial assistance to those reliant on the salary and benefits provided by an officer who were killed or permanently and totally disabled 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 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 9 in 2008 to 4 in 2017 for a 10-year average of 10.9 claims per year (includes new and supplemental applications).

Enabling Legislation/Program Authorization

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

Budget Narrative

Funding Streams

This program is funded entirely by Other Funds. The primary funding source is the Criminal Fine Account (CFA). CFA allocations for this program are determined by the Legislature. Additional revenue comes from interest earned and donations.

Proposed Program Changes from 2017-19

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

Budget Narrative

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

PUBLIC SAFETY MEMORIAL FUND 040

DESCRIPTION	Other Funds
SERVICES & SUPPLIES	5,543
SPECIAL PAYMENTS	274,134
TOTAL EXPENDITURES	279,677
POSITIONS	0
FTE	0

Program Description

This program was developed to provide immediate, 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.

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 \$1,900,000 has been paid since the fund started in 1999. Benefits paid:

Budget Narrative

- 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 = \$161,247
- 2017-2019 = \$ 68,633 (through 12/28/18)

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.

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 eligible beneficiaries, including 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 \$10,239 Other Funds for inflation based on the standard inflation factor of 3.8%. The total for this package is \$10,239 Other Funds

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

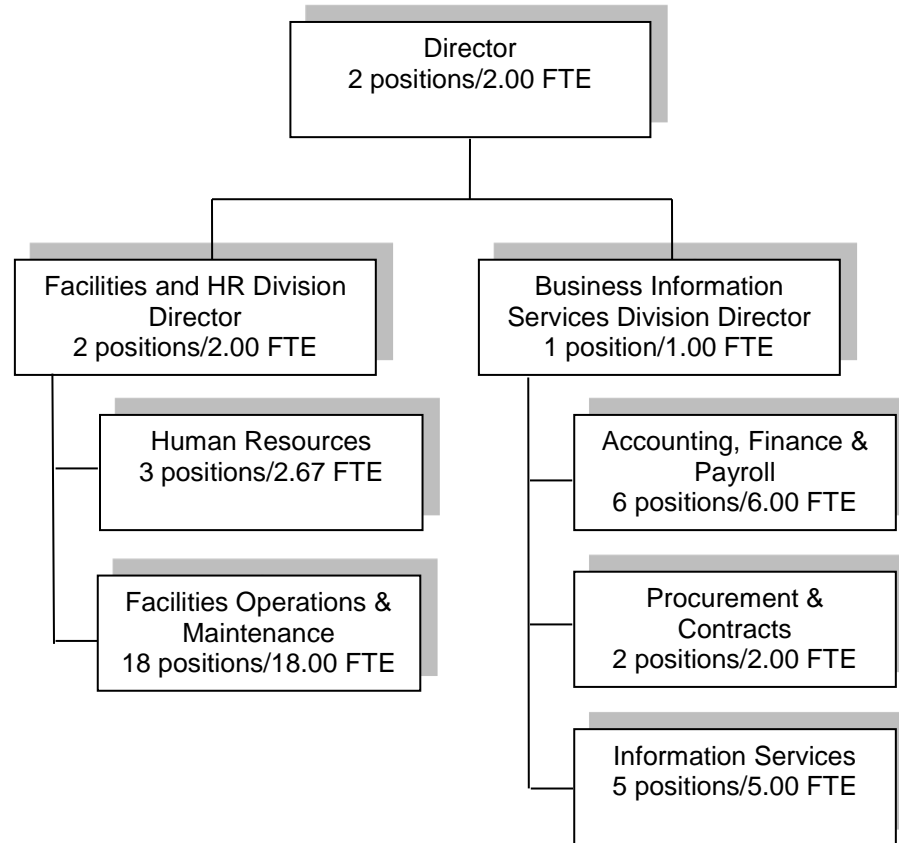
If approved, this package will become part of the Base Budget and will be subject to the inflation factors determined by DAS in budget development.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenues

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Interest Earnings	Other	0605	2,073	3,000	3,000	3,000	3,000	
Donations	Other	0905		2,000	2,000	2,000	2,000	
Transfer from DOR	Other	1150	128,420	200,030	200,030	279,177	279,177	
Transfer Out - Intrafund	Other	2010	(2,567)	(4,500)	(4,500)	(4,500)	(4,500)	

Budget Narrative

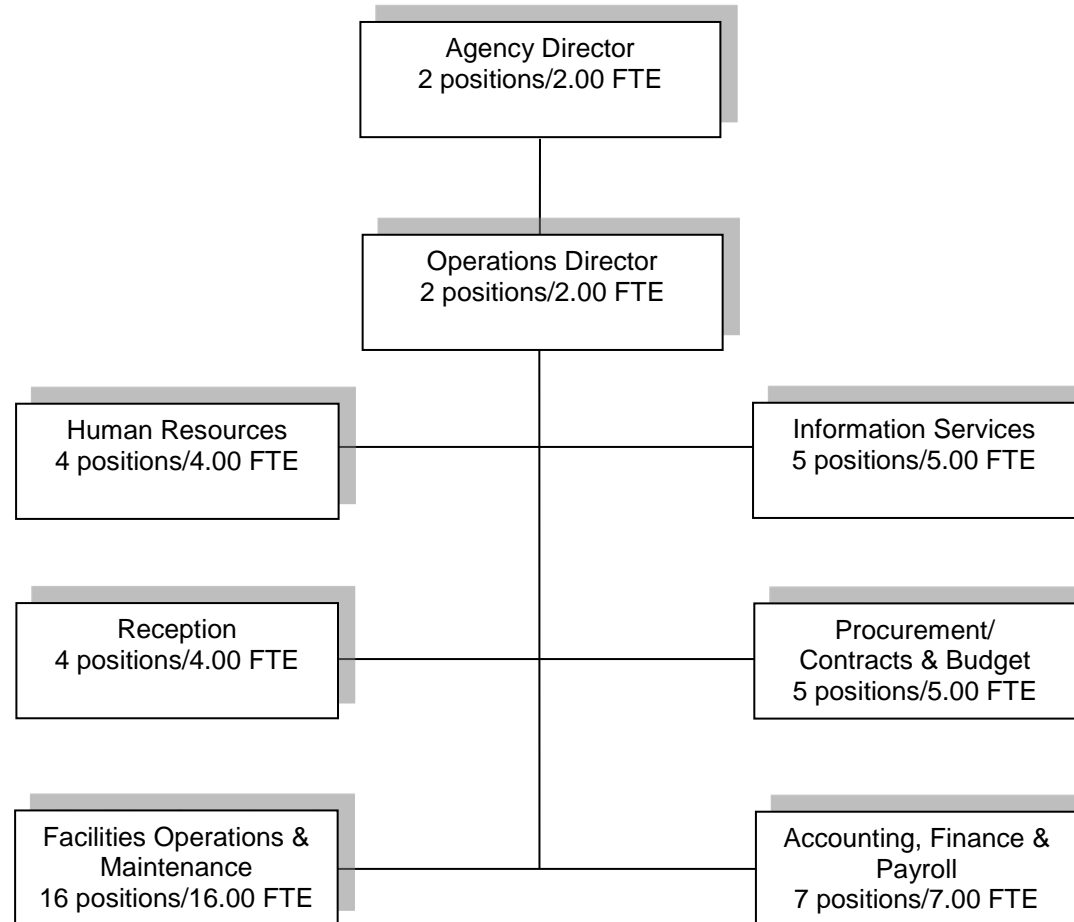
Administration and Support Services Program 2017-19 Legislatively Adopted Budget Organization Chart



Total = 39 positions/38.67 FTE

Budget Narrative

Administration and Support Services Program 2019-21 Governor's Budget Organization Chart



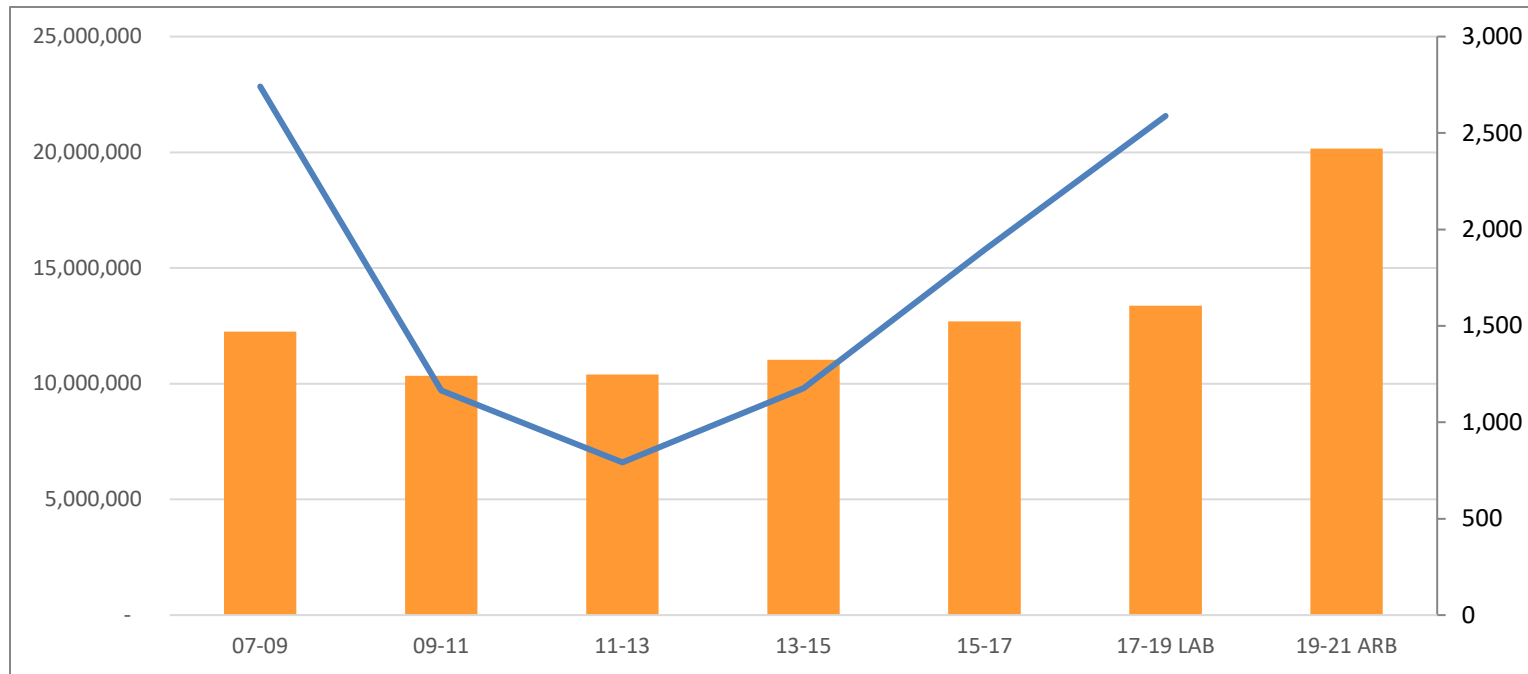
Total = 45 positions/44.67 FTE

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Long Term Focus Areas: Spend Every Dollar Wisely

Primary Program Contact: Brian Henson



Program Overview

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.

Program Funding Request

Budget Narrative

The Criminal Justice Standards and Training Program is requesting \$26,987,494 Other Funds limitation to maintain the current service level within the Department. An additional \$4,517,819 is requested for Policy Option Packages 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.

ADMINISTRATION AND SUPPORT SERVICES 050	2017-19 LAB	2019-21	2021-23	2023-25	2025-27
PERSONAL SERVICES	7,280,667	8,755,664	9,088,379	9,433,738	9,792,220
SERVICES & SUPPLIES	6,086,302	6,387,512	6,630,237	6,882,186	7,143,710
OTHER FUNDS	13,366,969	15,143,176	15,718,617	16,315,924	16,935,929
POLICY OPTION PACKAGE		440,789			
DEBT SERVICE	9,795,963	9,665,010	9,703,597	9,362,934	9,367,407
TOTAL	23,162,932	25,248,975	25,422,214	25,678,858	26,303,336

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 – An Operations Director provides oversight of the Accounting and Payroll, Budget and Procurement, Information Services, Facilities, Human Resources and Reception Sections:

Accounting and Payroll – Seven positions: one manager oversees the Accounting and Payroll Section.

- Accounts payable – Enter and pay over 5 thousand invoices a year, while ensuring vendors are paid on time, without penalty, and travel reimbursements paid correctly
- Accounts receivable and revenue tracking – includes tracking outstanding invoices and any required collection actions.
- Payroll and Benefits– ensuring the roughly 300 employees are paid accurately and timely based on policy rule, federal or state law, and benefits appropriately applied.

Budget Narrative

- Financial controls – includes reconciliations, internal controls, following GAAP standards of accounting principles, compliance, fraud and theft prevention. Ensures accuracy, accountability, efficiency of agency's financial systems and accounting practices.
- Oversees inventory and fixed assets - in conjunction with procurement, recording fixed assets and related depreciation or amortization for the Oregon's Comprehensive Annual Financial Report (CAFR) reporting.
- Prepares financial statements and year-end reporting for CAFR
- Manages and perform accounting functions for federal grants including fiduciary for the Oregon-Idaho High Intensity Drug Trafficking Association

Budget and Purchasing– Five positions: one manager oversees the Budget and Purchasing Section.

- Creates Agency Request, Governors and Legislatively Adopted Budgets.
- Works with directors and supervisors to manage spending in relation to program budget.
- Provides agency financial analysis for current operations and various projects.
- Guidance to Leadership and Customers to ensure procurement policy, rules, and laws are abided.
- Innovative procurement solutions that reduce risk while obtaining the supplies and services required for agency operations.
- Recognition of the economic impact achieved by procuring through Qualified Rehabilitative Facilities and other socioeconomic programs.
- Records management and oversight of agency awarded Agreements, Purchase Orders, Contracts, and Grants.

Information Services – Five positions: one manager oversees the Information Services Section.

- Plan, manage, develop, and construct information systems and up-to-date technology resources.
- Coordinate with other agencies on shared and strategic activities.
- Keep up with technology on pace with agency needs and current trends.
- Maintain campus-wide wired and wireless network and Voice-over-Internet Protocol (VoIP), Network Security, and Network infrastructure.
- Provide helpdesk support and direction to all program areas in the use of technology solutions.

Facilities Section - Sixteen positions: one manager oversees the Facilities Section. The Academy sits on 237 acres and includes 22 buildings, several parking lots, and 50 plus acres of state and federally protected wetlands and white oak savannah. Over 350,000 square feet of conditioned building space houses administrative, educational and training functions.

- Maintain the Oregon Public Safety Academy's grounds and buildings.
- Build props for training uses.
- Repair buildings and props as needed.

Budget Narrative

- 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.
- Oversee contracted full-service foodservices contractor and kitchen and dining facility.

Human Resources - Four positions: one manager oversees the Human Resources Section:

- 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

Reception –

- Provide first impression, direction and point of contact for whenever someone comes in or calls the agency.
- Forwarding phone calls, turning on computers and class schedule, and sorting mail every day.
- Entering information on the daily schedule board.
- Handles all outside complaints, including documentation and directing complainants.
- Issues ID, meal cards and uniforms for applicable students/role players/instructors/staff as well as managing overall uniform inventory.
- Manages lodging reservations and assignments for all individuals that lodge on campus
- Acts as a liaison between students/lodgers and applicable coordinators/sections

Source of Funding

This program is funded by Other Funds from the Criminal Fine Account (CFA) revenue and rental income. Intrafund transfers from programs funded from sources other than the CFA offset some overhead costs.

Budget Narrative

Proposed Program Changes from 2017-19

As part of the Governor's Budget, DPSST Policy Option Packages to address deferred maintenance and operational cost for the new Private Security position are approved for \$440,789. These packages are described in more detail later in this budget chapter.

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Program Unit Overview

The Operations Division of the Department of Public Safety Standards and Training serves the Agency by providing essential service functions: Human Resources, Budget and Procurement including contract administration; Payroll and Accounting; Facilities Management, Information Services; and, Receptions Services.

The Division works to effectively meet the needs of the agency while maintaining stewardship over the grounds, buildings, and infrastructure that span 236 acres, 23 buildings as well as regional operations across the state. The Division ensures high standards of accountability, customer service, and craftsmanship to foster the processes and services necessary for the Agency to meet its mission. To fulfill its role the Division is supported by a staff of technical, professional, and trades positions and a strong and stable management infrastructure. As part of this effort, the Division works with our agency staff, contracted service providers, and other government entities to deliver efficient and effective services.

Expenditures

ADMINISTRATION AND SUPPORT SERVICES 050

DESCRIPTION	General Fund	Other Funds	Total
PERSONAL SERVICES		8,755,664	8,755,664
SERVICES & SUPPLIES		6,828,301	6,828,301
DEBT SERVICE	9,665,010		9,665,010
TOTAL EXPENDITURES	9,665,010	15,583,965	25,248,975
POSITIONS		45	45
FTE		44.67	44.67

The General Fund expenditures for Debt Service of \$9,665,010 represents a decrease of \$130,953 (from the 2017-19 Legislatively Adopted Budget). This is the only General Fund included in the agency's budget.

Budget Narrative

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, security and sustainability and conservation initiatives etc.

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE #010

PURPOSE:

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

HOW ACHIEVED:

1. The vacancy factor increases by \$129,866 based on vacancy experience and the estimated savings as a result of these vacancies.
2. Mass Transit Tax increases by \$6,775 based on salaries and wages paid for employees at work stations within the boundaries of transit districts.
3. Unemployment Assessments increase by Standard Inflation 3.8% for a total of \$519.
4. Pension Obligation Bond contributions increase by \$38,513 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$175,673 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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							
Pension Obligation Bond	-	-	38,513	-	-	-	38,513
Unemployment Assessments	-	-	519	-	-	-	519
Mass Transit Tax	-	-	6,776	-	-	-	6,776
Vacancy Savings	-	-	129,865	-	-	-	129,865
Total Personal Services	-	-	\$175,673	-	-	-	\$175,673
Total Expenditures							
Total Expenditures	-	-	175,673	-	-	-	175,673
Total Expenditures	-	-	\$175,673	-	-	-	\$175,673
Ending Balance							
Ending Balance	-	-	(175,673)	-	-	-	(175,673)
Total Ending Balance	-	-	(\$175,673)	-	-	-	(\$175,673)

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 2017-19 biennium.

HOW ACHIEVED:

February 2018 session six positions (two Grounds Maintenance Worker 1, Human Resources Analyst 2, Accounting Technician 2, Procurement and Contract Assistant, and Accountant 3) and 14 months of services and supplies.

This package increases the limitation for services and supplies to provide for 24 months of operation. Limitation increases by a total of \$32,511 Other Funds, including 3.8% standard inflation.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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	-	-	3,114	-	-	-	3,114
Employee Training	-	-	3,114	-	-	-	3,114
Office Expenses	-	-	3,737	-	-	-	3,737
Telecommunications	-	-	3,737	-	-	-	3,737
Data Processing	-	-	4,671	-	-	-	4,671
Facilities Rental and Taxes	-	-	7,910	-	-	-	7,910
Other Services and Supplies	-	-	6,228	-	-	-	6,228
Total Services & Supplies	-	-	\$32,511	-	-	-	\$32,511
Total Expenditures							
Total Expenditures	-	-	32,511	-	-	-	32,511
Total Expenditures	-	-	\$32,511	-	-	-	\$32,511
Ending Balance							
Ending Balance	-	-	(32,511)	-	-	-	(32,511)
Total Ending Balance	-	-	(\$32,511)	-	-	-	(\$32,511)

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 \$203,179 at the standard inflation rate of 3.8% as set by the Department of Administrative Services, Chief Financial Office. State Government Service Charges increased by \$293,784.

The total increase for this package is \$496,963 Other Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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	-	-	4,011	-	-	-	4,011
Out of State Travel	-	-	520	-	-	-	520
Employee Training	-	-	2,782	-	-	-	2,782
Office Expenses	-	-	4,633	-	-	-	4,633
Telecommunications	-	-	3,378	-	-	-	3,378
State Gov. Service Charges	-	-	293,784	-	-	-	293,784
Data Processing	-	-	9,200	-	-	-	9,200
Publicity and Publications	-	-	83	-	-	-	83
Professional Services	-	-	2,076	-	-	-	2,076
IT Professional Services	-	-	9,296	-	-	-	9,296
Attorney General	-	-	11,193	-	-	-	11,193
Dispute Resolution Services	-	-	94	-	-	-	94
Employee Recruitment and Develop	-	-	442	-	-	-	442
Dues and Subscriptions	-	-	403	-	-	-	403
Facilities Rental and Taxes	-	-	854	-	-	-	854
Fuels and Utilities	-	-	35,559	-	-	-	35,559
Facilities Maintenance	-	-	33,752	-	-	-	33,752
Food and Kitchen Supplies	-	-	229	-	-	-	229
Agency Program Related S and S	-	-	5,147	-	-	-	5,147
Other Services and Supplies	-	-	67,533	-	-	-	67,533
Expendable Prop 250 - 5000	-	-	2,895	-	-	-	2,895
IT Expendable Property	-	-	9,099	-	-	-	9,099
Total Services & Supplies	-	-	\$496,963	-	-	-	\$496,963

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
Total Expenditures							
Total Expenditures	-	-	496,963	-	-	-	496,963
Total Expenditures	-	-	\$496,963	-	-	-	\$496,963
Ending Balance							
Ending Balance	-	-	(496,963)	-	-	-	(496,963)
Total Ending Balance	-	-	(\$496,963)	-	-	-	(\$496,963)

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES 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 \$214,581 with an increase to vacancy savings. Various Services and Supplies accounts are reduced by \$178,544. The total reduction is \$393,135 for this program.

GOVERNOR BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	-214,581
SERVICES AND SUPPLIES	-178,544
TOTAL EXPENDITURES	\$ -393,135

STAFFING IMPACT:

None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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: 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							
Vacancy Savings	-	-	(214,581)	-	-	-	(214,581)
Total Personal Services	-	-	(\$214,581)	-	-	-	(\$214,581)
Services & Supplies							
Instate Travel	-	-	(4,011)	-	-	-	(4,011)
Out of State Travel	-	-	(520)	-	-	-	(520)
Employee Training	-	-	(2,782)	-	-	-	(2,782)
Office Expenses	-	-	(4,633)	-	-	-	(4,633)
Publicity and Publications	-	-	(83)	-	-	-	(83)
Professional Services	-	-	(2,076)	-	-	-	(2,076)
IT Professional Services	-	-	(9,296)	-	-	-	(9,296)
Dispute Resolution Services	-	-	(94)	-	-	-	(94)
Employee Recruitment and Develop	-	-	(442)	-	-	-	(442)
Dues and Subscriptions	-	-	(403)	-	-	-	(403)
Fuels and Utilities	-	-	(35,559)	-	-	-	(35,559)
Facilities Maintenance	-	-	(33,752)	-	-	-	(33,752)
Food and Kitchen Supplies	-	-	(229)	-	-	-	(229)
Agency Program Related S and S	-	-	(5,147)	-	-	-	(5,147)
Other Services and Supplies	-	-	(67,533)	-	-	-	(67,533)
Expendable Prop 250 - 5000	-	-	(2,895)	-	-	-	(2,895)
IT Expendable Property	-	-	(9,099)	-	-	-	(9,099)
Total Services & Supplies	-	-	(\$178,554)	-	-	-	(\$178,554)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(393,135)	-	-	-	(393,135)
Total Expenditures	-	-	(\$393,135)	-	-	-	(\$393,135)
Ending Balance							
Ending Balance	-	-	393,135	-	-	-	393,135
Total Ending Balance	-	-	\$393,135	-	-	-	\$393,135

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 DAS price list charges for services made for the Governor's Budget, reducing this division's costs by \$106,097.

HOW ACHIEVED:

Reduced various Services and Supply expenditure limitation by \$106,097.

GOVERNOR'S BUDGET EXPENDITURES:

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-106,097
TOTAL EXPENDITURES	\$ -106,097

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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							
Instate Travel	-	-	(9,064)	-	-	-	(9,064)
Office Expenses	-	-	(5,694)	-	-	-	(5,694)
State Gov. Service Charges	-	-	(83,022)	-	-	-	(83,022)
Data Processing	-	-	(8,295)	-	-	-	(8,295)
Other Services and Supplies	-	-	(22)	-	-	-	(22)
Total Services & Supplies	-	-	(\$106,097)	-	-	-	(\$106,097)
Total Expenditures							
Total Expenditures	-	-	(106,097)	-	-	-	(106,097)
Total Expenditures	-	-	(\$106,097)	-	-	-	(\$106,097)
Ending Balance							
Ending Balance	-	-	106,097	-	-	-	106,097
Total Ending Balance	-	-	\$106,097	-	-	-	\$106,097

Budget Narrative

**ADMINISTRATION AND SUPPORT SERVICES 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 \$3,973.

HOW ACHIEVED:

Reduced Attorney General expenditure limitation by \$3,973.

**GOVERNOR'S BUDGET
EXPENDITURES:**

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-3,973
TOTAL EXPENDITURES	\$ -3,973

STAFFING IMPACT: None

REVENUE SOURCE: Other Funds-Criminal Fines Account

2021-23 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	-	-	(3,973)	-	-	-	(3,973)
Total Services & Supplies	-	-	(\$3,973)	-	-	-	(\$3,973)
Total Expenditures							
Total Expenditures	-	-	(3,973)	-	-	-	(3,973)
Total Expenditures	-	-	(\$3,973)	-	-	-	(\$3,973)
Ending Balance							
Ending Balance	-	-	3,973	-	-	-	3,973
Total Ending Balance	-	-	\$3,973	-	-	-	\$3,973

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE #101

PURPOSE:

The purpose of this package is to request three additional personnel, to accomplish expanding workload issues within the Administration and Support Services Program, and address two position reclassifications. The following areas are particularly affected:

New Positions:

The **Public Safety Training Specialist 2** position in the Human Resources Section. The Public Safety Training Specialist 2 position would be utilized as a Background Investigator in the Human Resources Section to conduct pre-employment investigations on managerial and training positions. The agency has temporarily employed a group of five investigators throughout the last two and half years, and backgrounds are assigned when an investigator is available. An investigators availability is dependent on how many backgrounds they are currently conducting, if they are retired and have an hour limit to maintain, or if they are taking time off. Typically the length of time it takes to conduct an investigation can range from four to six weeks. A challenge the agency faces is background candidates having to wait over a month in queue before being assigned an investigator. This at times can lead an applicant to losing interest in the position being offered, and looking elsewhere. Losing a candidate is detrimental, in that the amount of time and effort that goes into forwarding these individuals through the recruitment process is costly and takes a vast amount of staff participation. Throughout the last two years the agency's number of backgrounds conducted has maintained steady, and is increasing in 2018. In the last two years 49 backgrounds were conducted in 2016; 42 backgrounds were conducted in 2017; and so far in 2018, 30 backgrounds have been completed. There are 10+ applicants waiting to be assigned an investigator, and another 30 individuals estimated to move to background for open positions being filled in the coming months. Obtaining a Public Safety Training Specialist 2 Background Investigator position would tremendously assist in addressing the background backlog.

The **Information Systems Specialist 4** position in the Information Services Section. This position will be utilized to support an increasing workload for the Information Services Section. The increasing number of classes, students, staff, instructors and visitors is requiring more IS Staff time to provide appropriate assistance to users. The position will focus on assisting staff, students, instructors, and visitors accessing various systems on our Salem campus. The ongoing deployment of newer operating systems, hardware other

Budget Narrative

software will require an increase in IS resources. The position will also focus on Audio Visual, Video Conferencing, and Classroom support. As well as assist in inventory/life cycle replacement of computer hardware and software.

The **Plumber** position in the Facilities Section. This position is critical as the Academy enters its second decade of existence at our Aumsville Hwy campus. As we moved through our first twelve years a staff plumber handled the plumbing at first, but this position was lost due to budget cuts. Since then we have been handling plumbing needs with contracted services. This model has worked for the agency for the most part, as early on we did not have the issues or failures due to the age or our systems. However, in recent years as our building systems have been used and aged we have seen an increase in plumbing related repairs. This has forced the agency to deal with the contractor's schedules, which does not always work with our agency's need. An agency plumber would allow us to restart our preventive maintenance (PM) program that would identify issues before they become failures, along with addressing issues in a more timely manner with less impact to staff and our mission to train Public Safety Professionals. Furthermore, the addition of a plumber on staff would allow the agency to upkeep systems such as those in our commercial kitchen. The kitchen in particular at times can be a heavy amount of repairs that require a plumber.

The **Custodian** position in the Facilities Section. This position is to address a need to better clean and sanitize the training venue. The training venue is where the agency trains defensive tactics and has five mat type rooms used for wrestling. Currently the training staff sanitizes the mats and existing custodial staff cleans the bathroom and halls. Due to the needed level of cleaning, along with the increased training needs, the agency has a need requiring custodial section to clean and sanitize the entire building. The nature of this works requires the custodian to be able clean and sanitized in a specific and short time frame between classes, making it difficult for existing custodian positions to work on their normal job duties and keep the training venue clean. Therefore, to maintain the current upkeep and cleaning of the Department of Public Safety Standards and Training campus, the agency is requesting this position.

HOW ACHIEVED: The following action will be required:

Position #1921001 – The Public Safety Training Specialist 2 position in the Human Resources Section. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2 classification.

Position #1921004 – The Info Systems Specialist 4 position in the Human Resources Section. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Info Systems Specialist 4 classification.

Budget Narrative

Position #1921005 – The Plumber position in the Facilities Section. Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Plumber classification.

Position #1921006 – The Custodian position in the Facilities Section. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Custodian classification.

Position # 0709003 – The Info Systems Specialist 4 position in the Information Systems Section. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Info Systems Specialist 6 classification. The person in this position is currently in work-out-of-class status.

Position # 9700104– The Human Resource Assistant position in the Human Resource Section. This position is being reclassified from a part-time position (.67 FTE) to a full-time position (1.00 FTE). The person in this position is currently working full time in a part-time position.

The agency incurs initial IT and facilities cost when onboarding new positions. The cost associated for new employees in package 101, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	658,533
SERVICES & SUPPLIES	82,291
TOTAL EXPENDITURES	740,824

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0

Budget Narrative

SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - New Positions and Reclassification

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 101 - New Positions and Reclassification

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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 102: PRIVATE SECURITY POSITION

PURPOSE:

This package is to provide additional personnel support and equipment to accomplish expanding and new workload issues within the Private Security's Licensing Program. The requested package is essential for the program to continue to carry out the vision outlined in our standards and advance in technology. This includes strategic initiatives or key actions that will improve the level of performance, focus on enhanced training, educational technology, improving standards and modernizing curriculum to be consistent with current training trends in the industry.

The program's responsibility is to ensure that private security professionals meet minimum standards upon entering the profession and comply with these standards throughout their careers. There has been expanding workloads resulting from industry-imposed advancements and increases in licensing and certification standards. The impact to the program is the staff's effectiveness in fulfilling its mandated functions and limits their ability to provide superior customer service. The current Training and Development Specialist 2 position in the Private Security Licensing Program is unable to keep up with the industry needs for progressive advancements. Adding an additional Training and Development Specialist 2 position will allow the rebalancing of workload and additional responsibilities.

The additional Training and Development Specialist 2 would be responsible for complex technology needs relating to the industry. Including but not limited to the following duties below:

Online Curriculum Development - Provide technical and instructional design expertise in the development, production, facilitation and delivery of classroom, computer-based training and other technology based on e-learning methods of training delivery. Develop course materials in collaboration with cross-departmental subject matter experts using any and all methods as appropriate, including distance learning and blended learning strategies

iLearn Administrator - configure the site, manager the menu structure, add/remove uses to the system roles, add/remove sub-domains, manager classroom courses, online courses, curriculums and test. Manage all reports in the reports console, as well as create new custom reports.

Budget Narrative

Provide technical expertise in video production - concept development, storyboarding, scene set up, talent, script development, shooting, editing. Set up and maintain portable and stationary training sites; set up and maintain studio based audio/visual equipment for live productions and video productions.

HOW ACHIEVED:

The agency incurs initial IT and facilities cost when onboarding new positions. The cost associated for new employees in package 102, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	3,844
TOTAL EXPENDITURES	3,844

GOVERNOR'S BUDGET

The Governor approved this package as requested.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	3,844
TOTAL EXPENDITURES	3,844

STAFFING IMPACT:

None

REVENUE SOURCE:

Intrafund Transfer-In

Budget Narrative

2021-23 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 - Private Security Position

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	-	-	3,844	-	-	-	3,844
Total Revenues	-	-	\$3,844	-	-	-	\$3,844
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
IT Expendable Property	-	-	2,444	-	-	-	2,444
Total Services & Supplies	-	-	\$3,844	-	-	-	\$3,844
Total Expenditures							
Total Expenditures	-	-	3,844	-	-	-	3,844
Total Expenditures	-	-	\$3,844	-	-	-	\$3,844
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 103: STATISTICAL TRANSPARENCY OF POLICING

PURPOSE:

House Bill 2355 was passed in 2017 to follow national trends in preventing bias-based profiling by law enforcement through training, transparency and accountability. The passage of this bill instituted statewide data collection and analysis in order to provide the public and policy makers with current information about officer-initiated pedestrian and traffic stops. Law enforcement agencies record information about the date, time and location of the stop, the race/ethnicity, gender, and age of the person stopped, the reason for the stop, whether a search was conducted, and the disposition of the stop.

DPSST has worked collaboratively with the Oregon State Police, Oregon Criminal Justice Commission and public safety stakeholders to develop training for law enforcement agencies on the purpose and requirements for data collection under the bill.

This package requests funds to continue to implement the direction of the Oregon Legislative Assembly and additional work specifically required of DPSST to:

- Provide technical assistance to local police agencies based on the analysis of pedestrian and traffic stop data; and
- Provide an effective educational program for all police officers related to the prevention of profiling.

To accomplish these objectives, DPSST requires additional research and training positions that were approved in concept in 2017.

Two research analysts are necessary to assist police agencies with interpreting data reports within the context of existing local factors, as well as identifying and evaluating specific improvements based on a growing body of academic literature and best practices. Additionally, these analysts would be used to study the long-term impacts/trends as a result of any technical assistance provided, as well as evaluate the effectiveness of the training efforts described below.

To effectively educate officers in preventing bias-based profiling, new studies suggest that increasing officers exposure to all types of individuals while focusing their observations and decision-making on objective standards may be most effective in counter underlying implicit biases. The production of high-quality video scenarios and associated in-person or online instruction is the most cost effective and versatile means of conducting this type of training. Three training specialists are needed to develop and deliver this program within

Budget Narrative

basic, advanced, leadership and continuing training as required by HB2355. Additionally, an office specialist is needed to assist with scheduling, data entry, and other administrative tasks.

HOW ACHIEVED:

The agency incurs initial IT and facilities cost when onboarding new positions. The cost associated for new employees in package 103, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	22,364
TOTAL EXPENDITURES	22,364

GOVERNOR'S BUDGET

The Governor approved this package as modified.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

Budget Narrative

2021-23 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 - Statistical Transparency of Policing**

**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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 104: DEFERRED MAINTENANCE FACILITIES

PURPOSE:

The purpose of this package is to show the agency's plan for compliance with Senate Bill 1067 passed during the 2017 session. Department of Public Safety Standards and Training (DPSST) identified maintenance through the agencies recent Facilities Condition Assessment (FCA) completed by Faithful & Gould Project Management using the statewide procurement. 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 continual operation campus, which also has several tenants including Oregon State Police - Training Section, Oregon State Police - Tribal Gaming Section, Oregon State Police - Oregon State Athletic Commission, and Oregon Youth Authority - Training Section.

The Oregon Public Safety Academy which is home to DPSST is currently twelve years old and currently does not have any deferred maintenance. The agency has seen a significant increase in systems and equipment needing repairs or replacement. As part of the Senate Bill 1067 process DPSST through our facilities condition assessment has the following identified cost for maintenance. The facilities condition assessment was completed in May of 2018 and presented to the Capital Project Advisory Board (CPAB). The report identified four areas that are in need of replacement or repair in a ten year outlook for the agency's campus. This report was broken out by current need at the time of the assessment (2018) followed by a ten year outlook.

The FCA identified four categories under which assessments are completed and evaluated.

Category 1 – Currently Critical 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.

Current Maintenance Priority 1	\$4,728.00
10 Year Maintenance Priority 1	\$698,138.00

Category 2 – Potentially Critical 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

Budget Narrative

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.

Current Maintenance Priority 2 **\$432,217.00**
10 Year Maintenance Priority 2 **\$3,207,630.00**

Category 3: Necessary - Not yet critical: 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.

Current Maintenance Priority 3 **\$574,816.00**
10 Year Maintenance Priority 3 **\$15,943,410.00**

Category 4: Seismic and Natural Hazard Remediation 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.

Current Maintenance Priority 4 **\$0**
10 Year Maintenance Priority 4 **\$0**

HOW ACHIEVED:

If this Policy Option Package was to be approved, DPSST would use the funds to address the maintenance issues outlined in the FCA.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	2,117,311
TOTAL EXPENDITURES	2,117,311

Budget Narrative

GOVERNOR'S BUDGET

The Governor approved this package as modified.

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	436,945
TOTAL EXPENDITURES	436,945

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 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: 104 - Deferred Maintenance Facilities**

**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							
Facilities Maintenance	-	-	436,945	-	-	-	436,945
Total Services & Supplies	-	-	\$436,945	-	-	-	\$436,945
Total Expenditures							
Total Expenditures	-	-	436,945	-	-	-	436,945
Total Expenditures	-	-	\$436,945	-	-	-	\$436,945
Ending Balance							
Ending Balance	-	-	(436,945)	-	-	-	(436,945)
Total Ending Balance	-	-	(\$436,945)	-	-	-	(\$436,945)

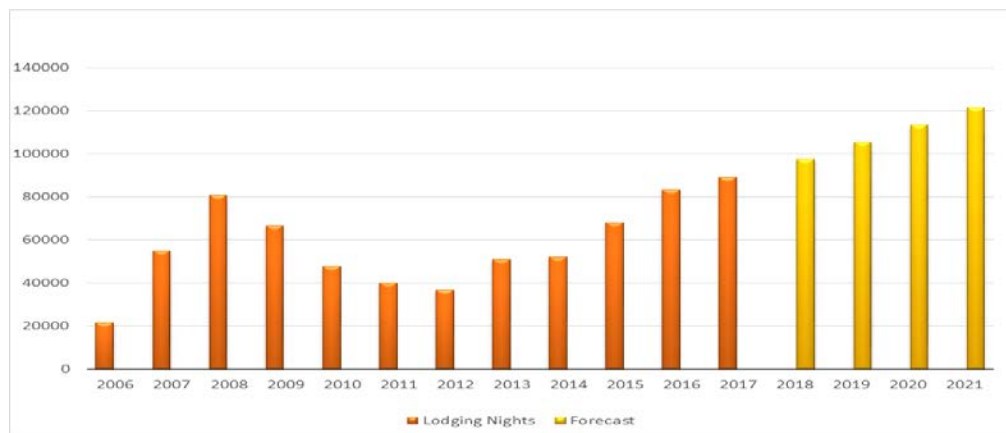
Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 106: A&E COSTS FOR DORM EXPANSION

PURPOSE:

The purpose of this package request is to seek architectural and engineering (A&E) funding for the expansion of our housing (dormitory) building based on needs and in line with the agency's master plan developed during construction of the campus. The Department of Public Safety Standards and Training (DPSST) trains and houses public safety professionals from all over the state and are responsible for providing a safe place to stay, work, and train. DPSST is a continual operation campus, which also has several tenants including Oregon State Police - Training Section, Oregon State Police - Tribal Gaming Section, Oregon State Police - Oregon State Athletic Commission, and Oregon Youth Authority - Training Section.

DPSST currently runs a 350 bed dormitory to accommodate public safety professionals attending the academy to be certified. Since 2012, DPSST has been experiencing an increasing demand in public safety training enrollment which is based on attrition, retirements and an increase in hiring. In 2012 DPSST had a total lodging night stays of 50,179 this increase to 89,238 in 2017. With that increase our basic training enrollment grew from 414 (2012) to 1123 (2017). Based on this demand and forecasting, alongside with the possibility of the Department of Corrections (DOC) basic training returning to DPSST, the Agency is acting on its master plan of expansion to build a third wing on the dormitory.



Budget Narrative

DPSST facilities section has experienced an increase in maintenance needs in the dormitory building, which is a result of the level of usage and age of the building. At times this has caused rooms to be closed for repairs, which can take four beds offline and create the need to relocate those occupants until repairs can be finished. With the higher volume of students the ability to move occupants becomes difficult with the numbers trending upward, the agency could face a need to lodge affected students in commercial accommodations, adding to agency cost and complication. The possibility of the Department of Corrections (DOC) basic corrections classes returning to DPSST would increase the demand on our housing capacity and flexibility when maintenance issues come up.

To add to the complexity of the agency's housing needs, our training rules seek to respect our male and female occupants by not having them share a quad space. With enrollment numbers, this sometimes results in only one occupant occupying a four-bed space. Therefore when we are speaking about bed count to student count, we are not always referring to a one-to-one relationship causing a reduction to the maximum capacity of our building.

DPSST was asked in the CPAB process if the idea of installing bunk beds in the dorms was an alternate option to dealing with our occupancy. DPSST has concerns when it comes to overcrowding of the living spaces, plumbing and fire life safety. Our current dorms rooms were designed and built to accommodate two beds, two desks, two closets. It would be very tight due to ceiling height for a bunk bed system to fit, also there would be no room to address the extra study space or storage space for a student living on campus for sixteen weeks. Additionally the current plumbing system was designed for the current occupancy load, doubling that load would lead to issues with hot water capacity and tax our current drainage system for the building. Lastly DPSST is concerned the buildings fire life safety system and egress could not handle doubling of the occupancy for the current building.

The agency's solution is to expand our dormitory with a third wing. This would add bed space, at the same time redesign our master plan to include classroom space, thereby providing a full, long-term solution to our growing numbers. The agency's vision is to make the housing building a multipurpose building that could accommodate not only housing our student population, but also addressing our training needs to ensure that current and future training space is accomplished with this project.

HOW ACHIEVED:

The agency had Yost Grube Hall (YGH) Architecture produce a rendering of a third wing. This process produced a probable cost estimate for this project, including the cost of the A&E that is being requested to start the process. This Plan has been presented to both the Capital Projects Advisory Board (CPAB) and Capitol Planning Commission (CPC) for review of our plan and funding request.

Budget Narrative

Position #1921015 – The Construction Project Manager 2 position in the Facilities Department. The agency wants to recruit a Construction Project Manager to oversee the architectural and engineering phase of the project, as well as any subsequent phases of the project. Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Construction Project Manager 2 classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	182,963
SERVICES & SUPPLIES	958,834
TOTAL EXPENDITURES	1,141,797

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.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 106 - Architecture & Engineering for Dorm Expansion**

**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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 106 - Architecture & Engineering for Dorm Expansion

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
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 107: PUBLIC AFFAIRS

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) plays an integral role in the state's public safety system by ensuring that more than 40,000 first responders and allied public and private safety professionals are trained and certified. National interest in the training, oversight and certification of public safety professionals has had a growing impact on the organization as the number of media requests have grown exponentially. To address significant state budget reductions, DPSST had to reduce more than 20 full-time positions. Sadly, one of those was the only public affairs specialist the organization had. This reduction meant that all media inquiries are now handled by the agency director.

DPSST handles media requests on an ongoing basis and the volume and importance are such that a dedicated full-time employee is needed for this work. In 2017, DPSST handled more than 300 requests for information from print and broadcast media outlets around the state and country. DPSST also issued more than 100 media releases in 2017. With the national interest in law enforcement professional standards, accountability, and training, this number has risen on an annual basis.

DPSST embraces transparency. To ensure Oregonians have timely and accurate information on the work being done by the agency, the Board on Public Safety Standards and Training (BPSST), the Board's five legislatively created policy committees. As well as the other important work being done at the agency such as revocation and denial cases, and innovative training programs, the need to create a dedicated, full-time public affairs specialists is evident. DPSST also has no presence on any social media platforms such as Facebook, Twitter, etc. so the positive work the agency is doing cannot be shared with Oregonians in a timely manner.

HOW ACHIEVED:

Position #1921016 – The Public Affairs Specialist 2 position in the Director's Office. Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Affairs Specialist 2 classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

Budget Narrative

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	175,541
SERVICES & SUPPLIES	13,834
TOTAL EXPENDITURES	189,375

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.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 107 - Public Affairs

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of
Pkg: 107 - Public Affairs**

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

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 108: ACTIVE SHOOTER – SCHOOL SAFETY PARTNERSHIP

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 hear about one of these tragic events taking place somewhere in the United States on about a weekly basis.

The Federal Bureau of Investigation (FBI) has designated 50 shootings in 2016 and 2017 active shooter incidents (20 incidents occurred in 2016, while 30 incidents occurred in 2017). The 50 incidents resulted in 943 casualties (221 people killed and 722 people wounded, excluding the shooters). The highest number of casualties (58 killed and 489 wounded) occurred during the Route 91 Harvest Festival in Las Vegas, Nevada, in 2017. The second highest number of casualties (49 killed and 53 wounded) occurred at Pulse, a nightclub in Orlando, Florida, in 2016. The third highest number of casualties (26 killed and 20 wounded) occurred at the First Baptist Church in Sutherland Springs, Texas, in 2017. Law enforcement officers exchanged gunfire with the shooter at the scene of 14 incidents. Law enforcement officers sustained casualties in eight of those incidents. A total of 33 law enforcement officers were killed or wounded in 12 incidents.

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

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.

Budget Narrative

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. 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.

DPSST is requesting a new position to be able to implement and oversee the local level active shooter training across the state. This request supports and bolsters House Bill 4087, which was passed during the 2014 legislative session, and established the Task Force on School Safety (TFSS). DPSST is an active participant on the TFSS and offers training to public safety agencies, as resources allow, on active shooter response. DPSST also receives requests from schools for assistance with active shooter training but other than participation during public safety training classes is unable to provide assistance due to staffing limitations.

HOW ACHIEVED:

The agency incurs initial IT and facilities cost when onboarding new positions. The cost associated for new employees in package 108, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	4,444
TOTAL EXPENDITURES	4,444

GOVERNOR'S BUDGET

This package was not included in the Governor's Budget

EXPENDITURES:

CATEGORY	OTHER FUNDS
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Budget Narrative

PERSONAL SERVICES	0
SERVICES & SUPPLIES	0
TOTAL EXPENDITURES	0

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 108 - Active Shooter – School Safety partnership

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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 109: RESERVE PROGRAM COORDINATOR

PURPOSE:

The 68th Oregon Legislative Assembly through Senate Bill 669 directed the Board on Public Safety Standards and Training (BPSST) to establish minimum training and certification standards for Reserve Law Enforcement Officers by December 31, 1996. Unfortunately, SB 669 did not provide any funds for Department of Public Safety Standards and Training (DPSST) or BPSST to implement this training and certification program for reserve officers.

Reserve officers are defined in Oregon Revised Statute as an officer or member of a law enforcement unit who is a volunteer or is employed less than full-time as a peace officer, who is armed with a firearm, and who is responsible for enforcing the criminal laws and traffic laws of this state or laws or ordinances relating to airport security.

SB 669 required that DPSST and BPSST address a number of elements including: 1) Establish for certified reserve officers reasonable minimum standards of physical, emotional, intellectual and moral fitness. 2) Establish for certified reserve officers reasonable minimum training for all levels of professional development basic through executive. 3) Establish for certified reserve officers a procedure to determine if persons are qualified as meeting minimum standards or have minimum training. 4) Establish procedures for the certification and revocation of reserves.

It is important to note that the legislation (SB 669) specifically states that nothing in this act requires a law enforcement unit to certify individuals who are utilized to perform the duties of a reserve officer, or for BPSST to provide training for, or to fund, certification of reserve officers.

Oregon communities are served by more than 500 reserve officers who work primarily for city and county law enforcement agencies. In many communities, reserve officers augment full-time law enforcement officers. In some smaller communities around our state reserve officers may be the only ones on duty protecting residents and property. Reserve law enforcement officers may have the same authorities and are exposed to the same personal safety risks as full-time officers. Reserve officers not being trained or certified exposes their employing agencies to liability risks.

Budget Narrative

DPSST/BPSST has not taken any action on the Reserve Program since the 69th legislative session adjourned. The DPSST budget requests for fiscal years 1997, 1999, 2001, 2003 and 2009 included funding requests (policy option packages) for this program. Unfortunately limited state budget dollars have required these requests to be denied each legislative session.

If approved, the Public Safety Training Specialist funded by this POP would begin the work of developing a standardized reserve officer training and certification program. Many agencies in Oregon provide their own, in-house, training for reserve officers with no guidance or consistency. Currently there are no state standards through which this training is provided or even what is presented. This position would work to evaluate each of the training programs and begin the task of creating a statewide minimum reserve officer training program that could eventually lead to state certification. Because reserve officers work on a part-time basis, different training delivery vehicles would need to be evaluated to see if training classes could be offered in segments offered at nights and weekends so that it does not negatively impact the reserve officers full-time employment.

In addition to evaluating reserve training and working to develop minimum state standards for basic reserve officer training, this position will also work with our Professional Standards Division and our Board to begin the work of developing certification standards for reserve officers. This position will work with city, county, tribal law enforcement agency leaders and training officers to gather needed information.

HOW ACHIEVED:

The agency incurs initial IT and facilities cost when onboarding new positions. The cost associated for new employees in package 109, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	2,894
TOTAL EXPENDITURES	2,894

GOVERNOR'S BUDGET

Budget Narrative

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

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 109 - Reserve Program Coordinator

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							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 110: YOUTH AND COMMUNITY OUTREACH COORDINATOR

PURPOSE:

The better we know our communities, the better we can serve them. Equally important, the more community members know about the Department of Public Safety Standards and Training (DPSST), the more they will understand about the important work of the agency.

DPSST is one of Oregon state government's best kept secrets. Many do not realize that agency exists, what its purpose is, or that the State owns and operates the Oregon Public Safety Academy. DPSST spends countless hours to prepare men and women to serve communities around the state as public safety professionals. DPSST, in partnership with the Board on Public Safety Standards and Training; develops, implements and upholds professional standards for more than 41,000 public and private safety professionals in Oregon who work as city, county, state, university or tribal law enforcement officers; corrections officers; parole and probation officers; 9-1-1 telecommunicators, emergency medical dispatchers; fire service professionals; private investigators; private security officers; polygraph examiners; and OLCC regulatory specialists.

DPSST does not currently have the ability to conduct outreach opportunities or establish relationships with minority groups, religious and civic organizations, schools, non-profits, and other entities. DPSST wants to establish and maintain an open dialogue with elected officials and community leaders.

DPSST wants to be proactive in the Future Ready Oregon initiative and help generate interest in the valuable and rewarding career opportunities available in the public safety field. DPSST wants to hire a Public Safety Training Specialist 2 to create opportunities through which young men and women can explore and experience the training and work of Oregon's public safety professionals. The current model through which employers wait for individuals to graduate from high school no longer is viable as youth are making career decisions earlier than ever and DPSST wants to be proactive in engaging and educating youth interested in public safety.

Budget Narrative

HOW ACHIEVED:

Position # 1921019 - The Public Safety Training Specialist 2 position in the Administration and Support Services Program. DAS-CHRO has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for The Public Safety Training Specialist 2.

AGENCY REQUEST BUDGET**EXPENDITURES:**

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	170,032
SERVICES & SUPPLIES	24,834
TOTAL EXPENDITURES	194,866

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.

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 110 - Youth and Community Outreach Coordinator

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							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 110 - Youth and Community Outreach Coordinator

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

Budget Narrative

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 111: CAMPUS EMERGENCY POWER GENERATOR DESIGN

PURPOSE:

The Oregon Department of Public Safety Standards and Training (DPSST) owns and operates the Oregon Public Safety Academy located at 4190 Aumsville Highway in southeast Salem. The Academy spans 235-acres and has more than a dozen buildings, which span more than 350,000 square feet. DPSST has a proactive plan in place to address natural and man-made hazards. This ranges from a fire or medical emergency all the way up to a power outage or earthquake. DPSST currently has two emergency generators on its campus. The first is required by fire code to power the elevator in the dormitory building in case of power outage. The second, a trailer mounted generator that is used to power refrigeration units in the dining room during a power outage. DPSST has no alternative or emergency power should a campus-wide incident take place. This would make the campus, and its buildings, inoperable.

On a daily basis DPSST has more than 1,000 students, staff, and guests on its campus. The Oregon Military Department, Oregon Emergency Management and Oregon State Police, have designated DPSST as the alternate command center should their primary facilities be rendered inoperable during a natural or manmade disaster. DPSST is also the back-up location for sections of the Oregon Department of Corrections and the Oregon Department of Transportation.

DPSST has had discussion with Portland General Electric to look at options for the campus such as a micro-grid or dispatchable power supply with no success. Therefore, the agency is now looking to contract an electrical engineer to look at the current buildings on the DPSST campus and make recommendations as to how emergency power equipment can be added to buildings one at a time or a number of buildings on one generator.

HOW ACHIEVED:

If this Policy Option Package were approved DPSST would hire a consultant to work with the agency to create an alternative emergency power option in the case of a natural and man-made hazard.

Once the engineering study is completed, DPSST would work to secure a grant through the Federal Emergency Management Agency or other source as the campus plays an integral role in the state's disaster response and recovery program.

Budget Narrative

AGENCY REQUEST BUDGET

EXPENDITURES:

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES & SUPPLIES	100,100
TOTAL EXPENDITURES	100,100

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

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2021-23 FISCAL IMPACT:

There will be no impact to future biennium as this package was not included in the 2019-21 Governor's Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 111 - Campus Emergency Power Generator Design

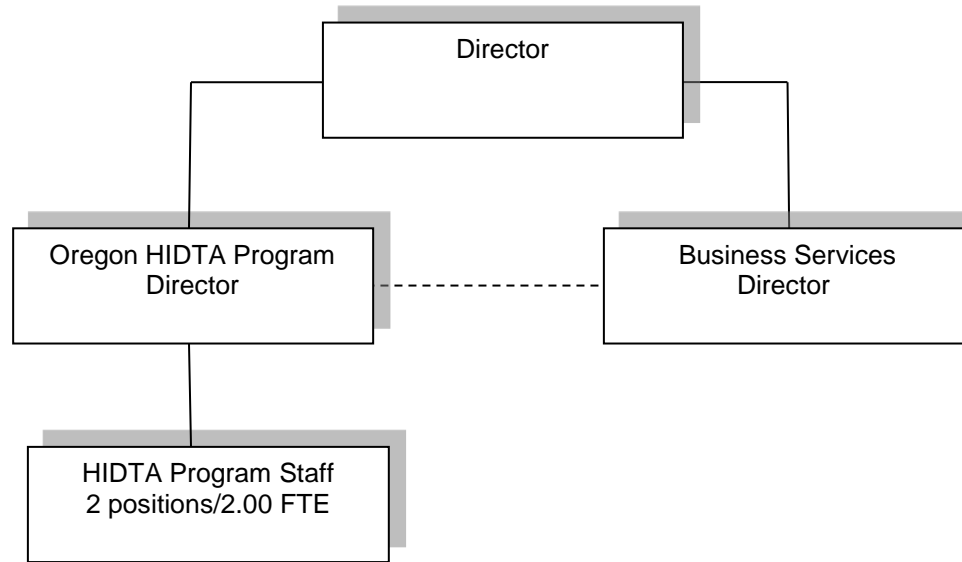
Cross Reference Name: Administration and Support Services
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Rents	Other	0510	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	
Other Revenues	Other	0975	32,076	2,500	2,500	2,500	2,500	
Transfer In - Intrafund	Other	1010	830,880	698,812	698,812	702,656	702,656	
Transfer from DOR	Other	1150	14,256,992	12,064,442	12,276,100	19,263,109	13,106,254	

Budget Narrative

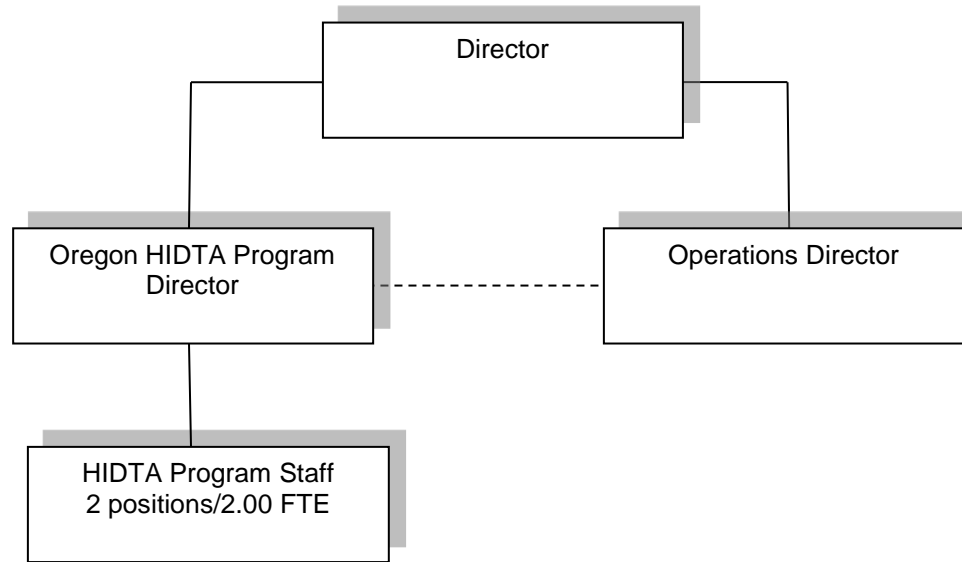
Oregon HIDTA Program 2017-19 Legislatively Adopted Budget Organization Chart



Total = 2 positions/2.00 FTE

Budget Narrative

Oregon HIDTA Program 2019-21 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 11 Federal agencies, 9 state agencies, 48 local agencies, 2 tribal agencies, and the U.S. Attorney’s Office in the District of Oregon and the District of Idaho 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 23 initiatives, which include 1 management, 1 training, 3 prevention, 1 intelligence, 1 drug fugitive, 2 interdiction, 1 investigation/prosecution, and 13 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 three designated counties – Bannock, 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 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

Budget Narrative

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.

Expenditures

OREGON HIDTA 060

DESCRIPTION	Federal Funds
PERSONAL SERVICES	379,578
SERVICES & SUPPLIES	82,140
SPECIAL PAYMENTS	6,902,848
TOTAL EXPENDITURES	7,364,566
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. Pension Obligation Bond contributions increased by \$871 based on calculations provided by the Department of Administrative Services.

The net total increase for this package is \$871 Federal Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2021-23 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	-	-	-	871	-	-	871
Total Personal Services	-	-	-	\$871	-	-	\$871
Total Expenditures							
Total Expenditures	-	-	-	871	-	-	871
Total Expenditures	-	-	-	\$871	-	-	\$871
Ending Balance							
Ending Balance	-	-	-	(871)	-	-	(871)
Total Ending Balance	-	-	-	(\$871)	-	-	(\$871)

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 \$255,713 Federal Funds for inflation based on the standard inflation factor of 3.8%.

The net total increase for this package is \$255,713 Federal Funds.

STAFFING IMPACT:

None

REVENUE SOURCE:

Federal Funds

2021-23 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	-	-	-	1,438	-	-	1,438
Employee Training	-	-	-	71	-	-	71
Office Expenses	-	-	-	142	-	-	142
Telecommunications	-	-	-	180	-	-	180
Data Processing	-	-	-	137	-	-	137
Facilities Rental and Taxes	-	-	-	515	-	-	515
Other Services and Supplies	-	-	-	284	-	-	284
Expendable Prop 250 - 5000	-	-	-	53	-	-	53
IT Expendable Property	-	-	-	187	-	-	187
Total Services & Supplies	-	-	-	\$3,007	-	-	\$3,007
Special Payments							
Dist to Cities	-	-	-	49,372	-	-	49,372
Dist to Counties	-	-	-	66,399	-	-	66,399
Dist to Other Gov Unit	-	-	-	14,768	-	-	14,768
Other Special Payments	-	-	-	23,748	-	-	23,748
Spc Pmt to Justice, Dept of	-	-	-	98,419	-	-	98,419
Total Special Payments	-	-	-	\$252,706	-	-	\$252,706
Total Expenditures							
Total Expenditures	-	-	-	255,713	-	-	255,713
Total Expenditures	-	-	-	\$255,713	-	-	\$255,713

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	-	-	-	(255,713)	-	-	(255,713)
Total Ending Balance	-	-	-	(\$255,713)	-	-	(\$255,713)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Federal Funds	Federal	0995	6,157,546	7,231,530	7,235,926	7,510,678	7,510,678	

Facilities Maintenance Reports

Facility Plan - Facilities Planning Narrative 107BF02
2019-21 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? 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. Office buildings have systems furniture layouts designed based on a standard 8' by 8' cubical layout. Offices were designed for single or double occupancy. Training buildings contain 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 primarily in building A and second floor of building C for a total of 23,612 USF. All other buildings on campus are designed for special uses to meet the training mission of the agency. DPSST also leases out office space to several public safety agencies including Oregon Youth Authority (Training Section), Oregon State Police (Training Section / Tribal Gaming Section).

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority) DPSST is responsible for training Public Safety Professionals from across the state. We are operating at close to maximum occupancy within our housing operations (Building E). DPSST was constructed in 2005, original master plan included future buildings and training venues, as the agency's growth called for expansion. Current models show that our housing facility is reaching capacity, as increased occupancy and maintenance needs have steadily grown over time. The agency is requesting A&E costs to begin the process of a housing expansion, in line with the master, adding roughly 170 dorm rooms. DPSST's campus has entered its second decade, and we are seeing increased maintenance needs. Several systems (boilers, air handlers and roof systems) were identified in our FCA to be replaced or have large scale repairs done in the next ten years. The agency continues to work on energy conservation efforts (targeted metering, lighting upgrades, and water conservation devices) to counter the increased demand on our systems.

3. What do you need to meet these challenges? DPSST's agency requested budget will include a \$945,000 policy option package for Architecture and Engineering costs associated with the housing expansion. DPSST's complete FCA will facilitate the work for the planned maintenance and replacement of current systems and serve as a guide as when to address major system over hauls or replacements throughout the next 10 years. Through on-going preventative maintenance, we will work to extend the life of systems and ask the legislature for the needed funds to insure that we keep the campus in good working order going forward. The agency will also be putting forward a \$100,000 policy option package for A&E on campus generation for emergency backup capability.

Facilities Maintenance Reports

Facility Plan - Facility Summary Report 107BF16a
2019-21 Biennium

Agency Name Department of Public Safety Standards and Training

Table A: Owned Assets Over \$1M CRV		FY 2018 DATA	
Total Number of Facilities Over \$1M	10		
Current Replacement Value \$ (CRV)	1 \$104,557,833	Source	4 FCA Risk or FCA
Total Gross Square Feet (GSF)	9,580,584		
Office/Administrative Usable Square Feet (USF)	2 23,612	Estimate/Actual	5 7.4 % USF/GSF
Occupants Position Count (PC)	3 180.5	Office/Admin USF/PC	6 NA
		or Agency Measure	7 NA

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	13
CRV	1 \$3,835,211
GSF	21,439

Table C: Leased Facilities			
Total Rentable SF	8		
Total 2019-2021 Biennial Lease Cost			
Additional 2017-2019 Costs for Lease Properties (O&M)	9		
Office/Administrative Usable Square Feet (USF)	2	Estimate/Actual	5 % USF/GSF
Occupants Position Count (PC)	3	Office/Admin USF/PC	6

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 Position 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
2019-21 Biennium

Agency Name Public Safety Standards & Training

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

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
\$	2,412,837	2,641,016	3,104,127	TBD
\$	3,322,713	3,553,899	3,720,867	TBD
\$	5,735,550	6,194,915	6,824,994	TBD
	16.86	18.22	20.06	TBD

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
			100	

**Deferred Maintenance Funding In Current
Budget Model**

3	2019-21 Biennium	Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
		2019-21 Budgeted SB 1067 (2% CRV min.)	2021-23 Projected SB 1067 (2% CRV min.)

**Total Short and Long Term Deferred Maintenance Plan for
Facilities**

Priorities 1-3 - Currently, Potentially and Not Yet Critical
Priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization
Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

4,5,6	Current Costs (2018)	Ten Year Projection	2019-21 Budgeted SB 1067 (2% CRV min.)	2021-23 Projected SB 1067 (2% CRV min.)
	\$1,011,818	\$19,849,178	\$2,167,861	\$2,167,861
7	\$0	\$0		
8				
9	0.933%	18.312%		

SB 1067 Guidance Below

If your allocation is < 2%, replace with your value

(minus DM funding in current budget model)

Assets CRV

\$108,393,044

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

Process/Software for routine maintenance (O&M)

Mpulse is the CMMS of record, Reseaching new CMMS with capital forecasting.

Provide narrative

Process/Software for deferred maintenance/renewal

FCA completed 5 of 2018, Reseaching capital planning software to interfgace with CMMS and FCA

Provide narrative

Process for funding facilities maintenance

CSL, POP, LAB

Provide narrative

From iPlan FCA Yes

Definitions

	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
Facilities Operations and Maintenance Budget	1
O&M Estimated Fund Split Percentage %	2 Show the fund split by percentage of fund source allocated to facility O&M for your agency
	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as

Facilities Maintenance Reports

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	<p>part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.</p>
Priority One: Currently Critical	<p>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.</p>
Priority Two: Potentially Critical	<p>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.</p>
Priority Three: Necessary - Not yet Critical	<p>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.</p>
Priority Four: Seismic and Natural Hazard Remediation	<p>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.</p>
Priority Five: Modernization	<p>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.</p>
Facility Condition Index	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

Facilities Maintenance Reports

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2019-21 Biennium**

Note: Complete a separate form for each project

Agency		Agency Priority #		Schedule	
Project Name	Dorm building expansion (see narrative) A&E cost.	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
	Camus-wide analysis of electrical generator backup.	1,045,000.00	5/25/2018		
Address /Location	4190 Aumsville Hwy SE	GSF	# Stories	Land Use/Zoning Satisfied	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Department of Public Safety Standards and Training is in the early development phase of acting on our Master Plan to build out a third wing to our existing dorm building. With the increased number of Police and Corrections that are coming and projected to be coming through the academy the agency is expecting that we will be beyond capacity of our dorm building in the future. The agency is putting forward a Policy Option Package for A&E funding expansion.

The agency is putting forward Policy Option Package (A&E) for onsite emergency generation focused on core buildings (Admin, Dorm and Kitchen) to better serve as a backup site for COOP needs.

Project Scope and Alternates Considered

Facilities Maintenance Reports

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

	\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS			
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	=		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			
11 OWNER'S PROJECT CONTINGENCY			

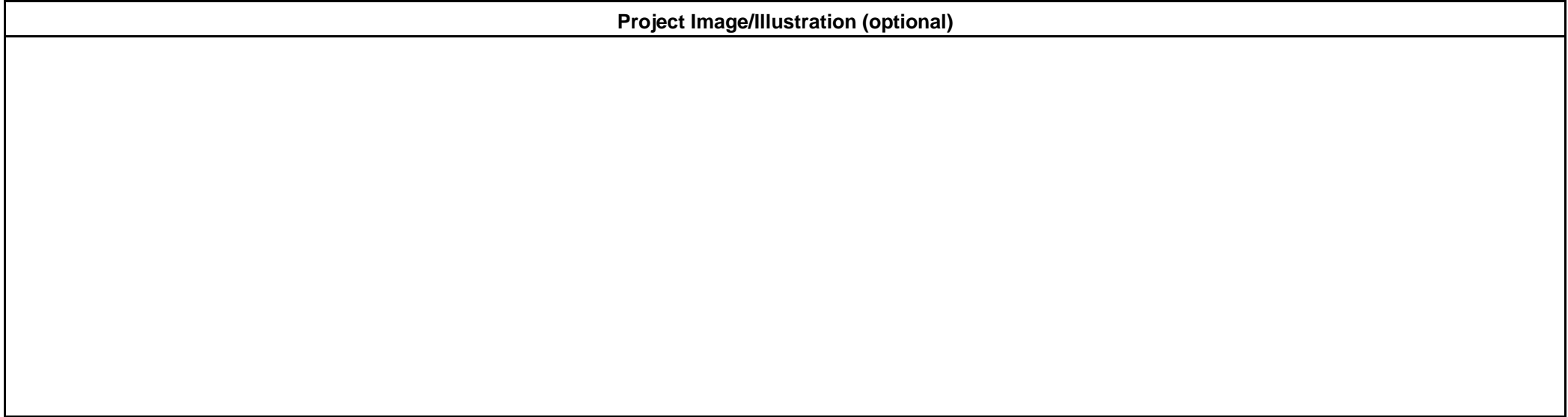
Facilities Maintenance Reports

TOTAL PROJECT COST

\$	% Project Cost	\$/GSF

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Project Image/Illustration (optional)



Facilities Maintenance Reports

Facility Plan - Maintenance Priority 1-4
2019-21 Biennium

Agency Name Public Safety Standards & Training

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)							Agency Input	
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FCI less Seismic Nat Haz = Columns (G+H+I)/F	2017-19 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
DPSST - 4190 Aumsville Hwy	d1a4b44f-12d6-4b71-ac21-30f8942f0b8c	A - Administration	2006	39,030	\$10,319,537	\$0	\$146	\$0	\$0	\$146	0.001%	0	\$146	
DPSST - 4190 Aumsville Hwy	db4201ea-1f86-479c-8b0b-574489a5100c	B - Multi-Purpose	2006	41,130	\$16,127,290	\$1,182	\$222,930	\$0	\$0	\$224,112	1.390%	0	\$224,112	
DPSST - 4190 Aumsville Hwy	a6950d4f-5087-4838-83de-0f38243d0c9e	C - Academic Building	2006	38,260	\$12,432,071	\$1,182	\$148,224	\$0	\$0	\$149,406	1.202%	0	\$149,406	
DPSST - 4190 Aumsville Hwy	14887ffc-dc98-4f3a-82f8-5fbbf48c1018	D - Skills Training Building	2006	28,630	\$5,530,431	\$0	\$0	\$0	\$0	\$0	0.000%	0	\$0	
DPSST - 4190 Aumsville Hwy	fa877a84-a524-4f72-b24e-f73b709d884a	DPSST Salem Campus Site Systems	2006	9,274,000	\$12,924,515	\$0	\$0	\$0	\$0	\$0	0.000%	0	\$0	
DPSST - 4190 Aumsville Hwy	57141977-f0c5-449f-aeac-439d5e289326	E - Dormitory Housing Building	2006	82,349	\$28,893,241	\$0	\$5,000	\$573,422	\$0	\$578,422	2.002%	0	\$578,422	
DPSST - 4190 Aumsville Hwy	d900d505-59f7-4d49-b863-288bb7e50b38	F - Scenario Training Building	2006	10,210	\$2,922,611	\$0	\$5,000	\$1,451	\$0	\$6,451	0.221%	0	\$6,451	
DPSST - 4190 Aumsville Hwy	8a6ff767-8b61-4f17-a064-cfb616ef2709	G - Tactical Training Building	2006	4,955	\$1,353,544	\$0	\$0	\$0	\$0	\$0	0.000%	0	\$0	
DPSST - 4190 Aumsville Hwy	c841201f-f401-4c3d-ab1a-c179df95d50d	J - Firearms Training Building	2006	54,820	\$12,958,947	\$0	\$0	\$0	\$0	\$0	0.000%	0	\$0	
DPSST - 4190 Aumsville Hwy	be5f6d5b-3bdf-4db9-846a-fb725be4e662	M - Maintenance Building	2006	7,200	\$1,095,646	\$2,364	\$10,913	\$0	\$0	\$13,277	1.212%	0	\$13,277	
Subtotal Over \$1M CRV				9,580,584	\$104,557,833	\$4,728	\$392,214	\$574,873	\$0	\$971,816	0.603%	0	\$971,816	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)							Agency Input	
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Total (F+G+H)	Current FCI less Seismic Nat Haz = Columns (F+G+H)/E	2017-19 LAB Approved	Remaining Current Need (Estimated) = Columns J-L		
A	B	C	D	E	F	G	H	I	J	K	L	M		
DPSST - 4190 Aumsville Hwy	a8e64555-e1c7-48a3-ab7c-124b5a97de9d	H - Professional Office Prop Building	2006	2,409	\$168,741	\$0	\$23,160	\$0	\$23,160	13.725%	0	\$23,160		
DPSST - 4190 Aumsville Hwy	18460a94-8ef4-49ea-b1d2-9907c74ff9cb	I - Active Shooter Village	2013	3,700	\$111,006	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	010af1f4-044c-4936-ae8f-b822370236c1	K - Fire Equipment Storage Building	2006	5,000	\$854,067	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	43c878cb-fd07-4d3b-884c-fb48dc6a8cfc	N - Emergency Vehicle Operations Course Building	2006	1,960	\$600,958	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	8fd182b2-b837-4338-8956-6af9b22890c7	O - Gatehouse Building	2006	880	\$784,783	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	e707771b-5e5d-431c-bc5e-59495cbb35bc	P - Maintenance Offices Building	2006	1,680	\$574,087	\$0	\$12,594	\$0	\$12,594	2.194%	0	\$12,594		
DPSST - 4190 Aumsville Hwy	bdb91780-5ee3-4644-9756-eb69ea485461	Rose Park Pavillion	2006	1,156	\$43,365	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	1f59170e-877e-49da-9192-3d762778c7d2	S - Fuel Site	2006	200	\$17,837	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	e02432d7-172e-490d-8c4d-92cc7ebf8362	Storage Bunker	1950	1,516	\$19,727	\$0	\$2,660	\$0	\$2,660	13.483%	0	\$2,660		
DPSST - 4190 Aumsville Hwy	f12e4a27-1823-44ac-9211-3f29ea052f45	T - Training Prop#1 - Home Building	2006	800	\$111,477	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	6f0bfe1a-9097-4c1b-9c3e-d479a19fddd5	Tactical Training Portal	2007	220	\$167,510	\$0	\$1,589	\$0	\$1,589	0.949%	0	\$1,589		
DPSST - 4190 Aumsville Hwy	93ddf15e-a4b8-47dd-90a5-4512a8e53490	U - Training Prop#2 - Home Building	2006	1,105	\$227,674	\$0	\$0	\$0	\$0	0.000%	0	\$0		
DPSST - 4190 Aumsville Hwy	bdd848c4-7c24-46ba-9794-c872daf98935	V - Training Prop#3 - Home Building	2006	813	\$153,979	\$0	\$0	\$0	\$0	0.000%	0	\$0		
Subtotal Under \$1M CRV				21,439	\$3,835,211	\$0	\$40,003	\$0	\$40,003	2.335%	0	\$40,003		

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	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 Two: Potentially Critical	5	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.
Priority Three: Necessary - Not yet 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.
Priority Four: Seismic and Natural Hazard		From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect

Remediation	7 occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8 A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facilities Maintenance Reports

Facility Plan - Maintenance Priority 1-4
2019-21 Biennium

Agency Name Public Safety Standards & Training

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)							Agency Input		
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FCI less Seismic Nat Haz = Columns (G+H+I)/J	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M-N	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
		Priority 1 Items bundled for all buildings until further analysis can be performed on new FCA data.													
												\$698,138			
DPSST - 4190 Aumsville Hwy	d1a4b44f-12d6-4b71-ac21-30f8942f0b8c	A - Administration	2006	39,030	\$10,319,537	\$230,687	\$424,828	\$1,414,801	\$0	\$2,070,315	20.062%	0	0	\$2,070,315	
DPSST - 4190 Aumsville Hwy	db4201ea-1f86-479c-8b0b-574489a5100c	B - Multi-Purpose	2006	41,130	\$16,127,290	\$1,684	\$408,367	\$2,180,606	\$0	\$2,590,657	16.064%	0	0	\$2,590,657	
DPSST - 4190 Aumsville Hwy	a6950d4f-5087-4838-83de-0f38243d0c9e	C - Academic Building	2006	38,260	\$12,432,071	\$1,182	\$198,943	\$1,931,682	\$0	\$2,131,807	17.148%	0	0	\$2,131,807	
DPSST - 4190 Aumsville Hwy	14887ffc-dc98-4f3a-82f8-5fbbf48c1018	D - Skills Training Building	2006	28,630	\$5,530,431	\$0	\$311,493	\$1,558,952	\$0	\$1,870,445	33.821%	0	0	\$1,870,445	
DPSST - 4190 Aumsville Hwy	fa877a84-a524-4f72-b24e-f73b709d884a	DPSST Salem Campus Site Systems	2006	9,274,000	\$12,924,515	\$0	\$0	\$2,279,477	\$0	\$2,279,477	17.637%	0	0	\$2,279,477	
DPSST - 4190 Aumsville Hwy	57141977-f0c5-449f-aeac-439d5e289326	E - Dormitory Housing Building	2006	82,349	\$28,893,241	\$97,088	\$886,040	\$3,714,723	\$0	\$4,697,852	16.259%	0	0	\$4,697,852	
DPSST - 4190 Aumsville Hwy	d900d505-59f7-4d49-b863-288bb7e50b38	F - Scenario Training Building	2006	10,210	\$2,922,611	\$28,158	\$126,769	\$250,793	\$0	\$405,720	13.882%	0	0	\$405,720	
DPSST - 4190 Aumsville Hwy	8a6ff767-8b61-4f17-a064-cfb616ef2709	G - Tactical Training Building	2006	4,955	\$1,353,544	\$1,489	\$3,344	\$10,069	\$0	\$14,902	1.101%	0	0	\$14,902	
DPSST - 4190 Aumsville Hwy	c841201f-f401-4c3d-ab1a-c179df95d50d	J - Firearms Training Building	2006	54,820	\$12,958,947	\$323,904	\$585,662	\$2,039,044	\$0	\$2,948,610	22.753%	0	0	\$2,948,610	
DPSST - 4190 Aumsville Hwy	be5f6d5b-3bdf-4db9-846a-fb725be4e662	M - Maintenance Building	2006	7,200	\$1,095,646	\$2,364	\$98,638	\$138,009	\$0	\$239,011	21.815%	0	0	\$239,011	
Subtotal Over \$1M CRV				9,580,584	\$104,557,833	\$686,557	\$3,044,083	\$15,518,157	\$0	\$19,248,797	18.054%	0	\$698,138	\$18,550,659	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)							Agency Input		
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Total (F+G+H)	Current FCI less Seismic Nat Haz = Columns (F+G+H)/E	2017-19 LAB Approved	2019-21 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M		
A	B	C	D	E	F	G	H	I	J	K	L	M	N		
DPSST - 4190 Aumsville Hwy	a8e64555-e1c7-48a3-ab7c-124b5a97de9d	H - Professional Office Prop Building	2006	2,409	\$168,741	\$0	\$44,851	\$129,238	\$174,089	103.169%	0	0	\$174,089		
DPSST - 4190 Aumsville Hwy	18460a94-8ef4-49ea-b1d2-9907c74ff9cb	I - Active Shooter Village	2013	3,700	\$111,006	\$0	\$0	\$219	\$219	0.198%	0	0	\$219		
DPSST - 4190 Aumsville Hwy	010af1f4-044c-4936-ae8f-b822370236c1	K - Fire Equipment Storage Building	2006	5,000	\$854,067	\$0	\$55,810	\$1,773	\$57,583	6.742%	0	0	\$57,583		
DPSST - 4190 Aumsville Hwy	43c878cb-fd07-4d3b-884c-fb48dc6a8cfc	N - Emergency Vehicle Operations Course Building	2006	1,960	\$600,958	\$11,581	\$22,337	\$136,923	\$170,841	28.428%	0	0	\$170,841		
DPSST - 4190 Aumsville Hwy	8fd182b2-b837-4338-8956-6af9b22890c7	O - Gatehouse Building	2006	880	\$784,783	\$0	\$2,957	\$59,398	\$62,355	7.946%	0	0	\$62,355		
DPSST - 4190 Aumsville Hwy	e707771b-5e5d-431c-bc5e-59495cbb35bc	P - Maintenance Offices Building	2006	1,680	\$574,087	\$0	\$20,682	\$64,797	\$85,479	14.890%	0	0	\$85,479		
DPSST - 4190 Aumsville Hwy	bdb91780-5ee3-4644-9756-eb69ea485461	Rose Park Pavilion	2006	1,156	\$43,365	\$0	\$0	\$1,188	\$1,188	2.739%	0	0	\$1,188		
DPSST - 4190 Aumsville Hwy	1f59170e-877e-49da-9192-3d762778c7d2	S - Fuel Site	2006	200	\$17,837	\$0	\$2,195	\$887	\$3,081	17.274%	0	0	\$3,081		
DPSST - 4190 Aumsville Hwy	e02432d7-172e-490d-8c4d-92cc7ebf8362	Storage Bunker	1950	1,516	\$19,727	\$0	\$3,017	\$0	\$3,017	15.292%	0	0	\$3,017		
DPSST - 4190 Aumsville Hwy	f12e4a27-1823-44ac-9211-3f29ea052f45	T - Training Prop#1 - Home Building	2006	800	\$111,477	\$0	\$8,520	\$11,699	\$20,219	18.138%	0	0	\$20,219		
DPSST - 4190 Aumsville Hwy	6f0bfe1a-9097-4c1b-9c3e-d479a19fdd55	Tactical Training Portal	2007	220	\$167,510	\$0	\$3,178	\$11,452	\$14,630	8.734%	0	0	\$14,630		
DPSST - 4190 Aumsville Hwy	93ddf15e-a4b8-47dd-90a5-4512a8e53490	U - Training Prop#2 - Home Building	2006	1,105	\$227,674	\$0	\$0	\$0	\$0	0.000%	0	0	\$0		
DPSST - 4190 Aumsville Hwy	bdd848c4-7c24-46ba-9794-c872daf98935	V - Training Prop#3 - Home Building	2006	813	\$153,979	\$0	\$0	\$7,679	\$7,679	4.987%	0	0	\$7,679		
Subtotal Under \$1M CRV				21,439	\$3,835,211	\$11,581	\$163,547	\$425,253	\$600,381	17.580%	0	0	\$600,381		

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	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 Two: Potentially Critical	5	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.
Priority Three: Necessary - Not yet 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.
Priority Four: Seismic and Natural Hazard Remediation	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.

Facility Condition Index	8 A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)
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Facility Plan - Maintenance Priority 5
2019-21 Biennium

Agency Name Public Safety Standards & Training

Current Maintenance Priority 5¹ for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building GUID	Building Name	Construction Year ²	Square Footage	Current (Calculated) Replacement Value ³	Modernization Estimate	Notes/Description	2017-19 LAB Approved	2019-21 Requested Budget	Remaining Need (Estimated) = Columns G+-J
A	B	C	D	E	F	G	H	I	J	K
		Dorm Building Expansion (See Narrative)	TBD	TBD	TBD	945,000	A&E for dorm building expansion of of campus master plan.	0	\$945,000.00	-\$945,000.00
		Camus-wide analysis of electrical generator backup.	NA	NA	NA	100,000	Engineering Design for back up generator power strategy	0	\$100,000.00	-\$100,000.00
DPSST - 4190 Aumsville Hwy	d1a4b44f-12d6-4b71-ac21-30f8942f0b8c	A - Administration	2006	39,030	\$10,319,537			0	0	0
DPSST - 4190 Aumsville Hwy	db4201ea-1f86-479c-8b0b-574489a5100c	B - Multi-Purpose	2006	41,130	\$16,127,290			0	0	0
DPSST - 4190 Aumsville Hwy	a6950d4f-5087-4838-83de-0f38243d0c9e	C - Academic Building	2006	38,260	\$12,432,071			0	0	0
DPSST - 4190 Aumsville Hwy	14887ffc-dc98-4f3a-82f8-5fbbf48c1018	D - Skills Training Building	2006	28,630	\$5,530,431			0	0	0
DPSST - 4190 Aumsville Hwy	fa877a84-a524-4f72-b24e-f73b709d884a	DPSST Salem Campus Site Systems	2006	9,274,000	\$12,924,515			0	0	0
DPSST - 4190 Aumsville Hwy	57141977-f0c5-449f-aeac-439d5e289326	E - Dormitory Housing Building	2006	82,349	\$28,893,241			0	0	0
DPSST - 4190 Aumsville Hwy	d900d505-59f7-4d49-b863-288bb7e50b38	F - Scenario Training Building	2006	10,210	\$2,922,611			0	0	0
DPSST - 4190 Aumsville Hwy	8a6ff767-8b61-4f17-a064-cfb616ef2709	G - Tactical Training Building	2006	4,955	\$1,353,544			0	0	0
DPSST - 4190 Aumsville Hwy	c841201f-f401-4c3d-ab1a-c179df95d50d	J - Firearms Training Building	2006	54,820	\$12,958,947			0	0	0
DPSST - 4190 Aumsville Hwy	be5f6d5b-3bdf-4db9-846a-fb725be4e662	M - Maintenance Building	2006	7,200	\$1,095,646			0	0	0
Subtotal Over \$1M CRV				9,580,584	\$104,557,833			0	1,045,000.00	-1,045,000.00

Priority Five: Modernization	1	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.
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>

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

Annual Performance Progress Report

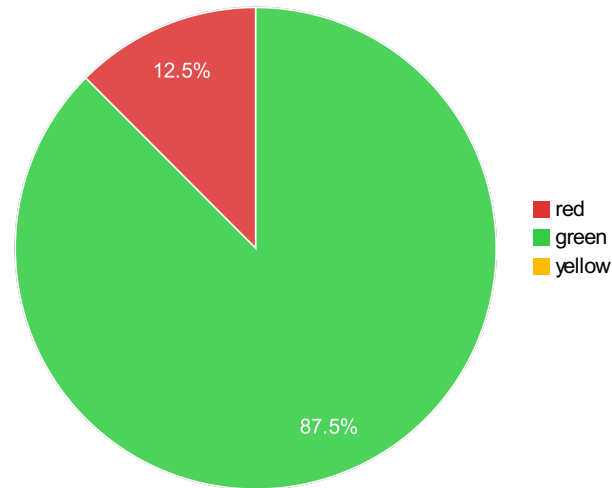
Reporting Year 2018

Published: 10/1/2018 9:52:29 AM

Annual Performance Progress Report

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 DFSST 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 DFSST 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	Number of proceedings initiated to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards. -
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 -

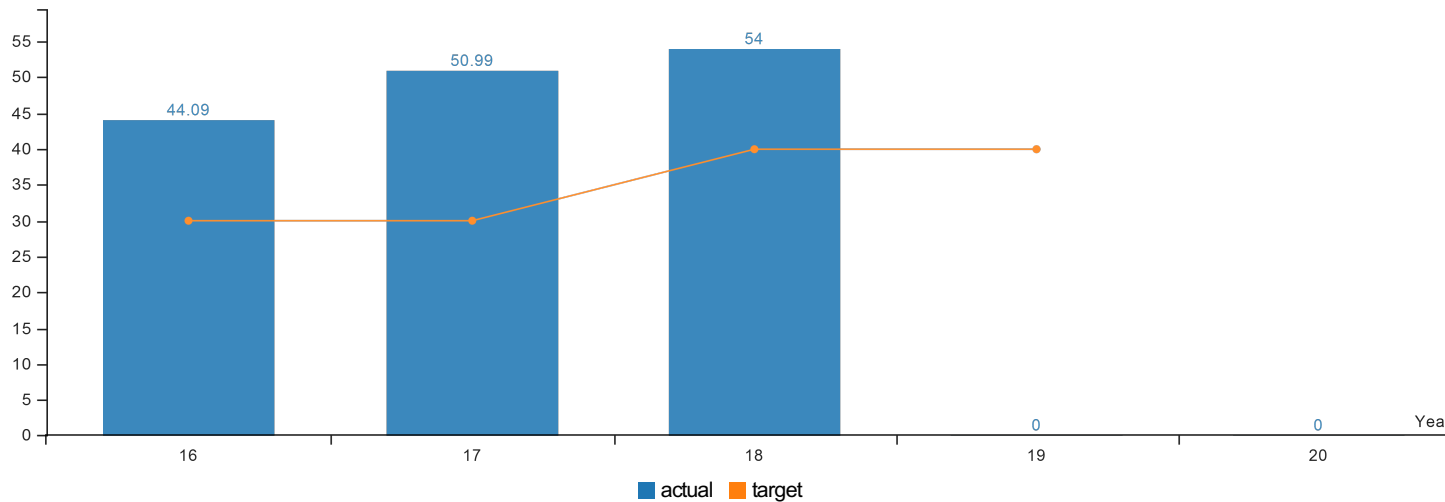
Proposal	Proposed Key Performance Measures (KPMs)
No proposed KPMs exist	



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	87.50%	0%	12.50%

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.					
Actual	44.09%	50.99%	54%	No Data	No Data
Target	30%	30%	40%	40%	TBD

How Are We Doing

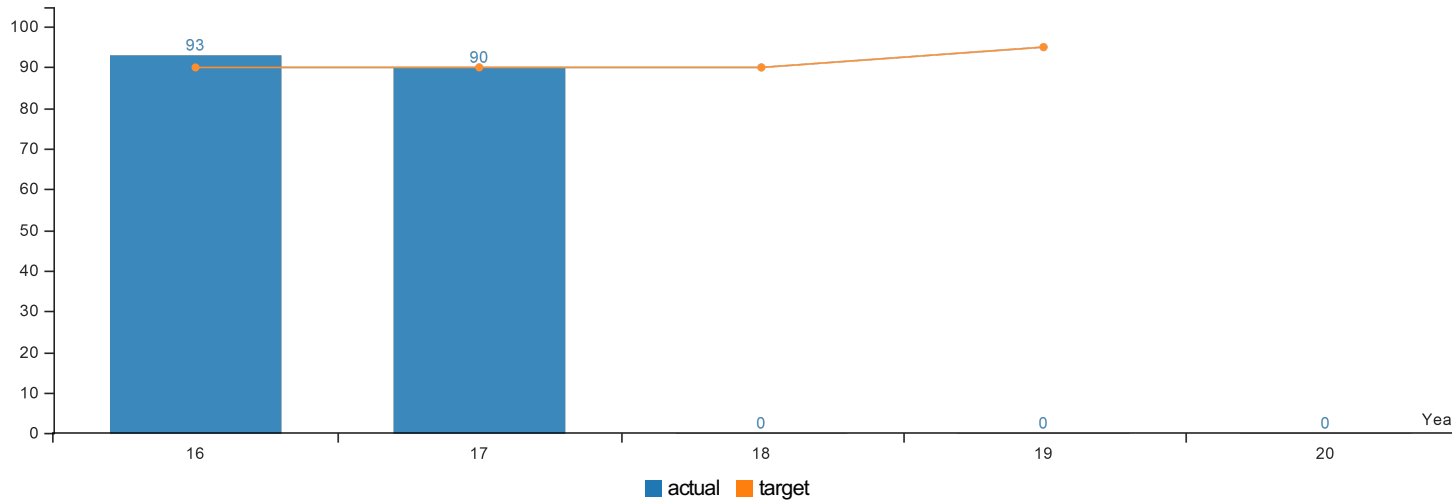
Test scores from entry to completion of students enrolled in the Basic Police Course continue to reflect an increase in knowledge as a result of the training. The average student improvement during the current reporting period was 53.88%, which is a 2.89% increase from the last period. Basic Police students are clearly increasing their knowledge during the Basic Police course.

Factors Affecting Results

Factors affecting these results include students' various backgrounds, educational levels, and years of related experience prior to participating in the Basic Police Course. Even considering multiple potential factors, the Basic Police Course does demonstrate a significant impact on the level of knowledge of the students. Students' increased performance on knowledge-based tests, 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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training course at or above					
Actual	93%	90%	0%	No Data	No Data
Target	90%	90%	90%	95%	TBD

How Are We Doing

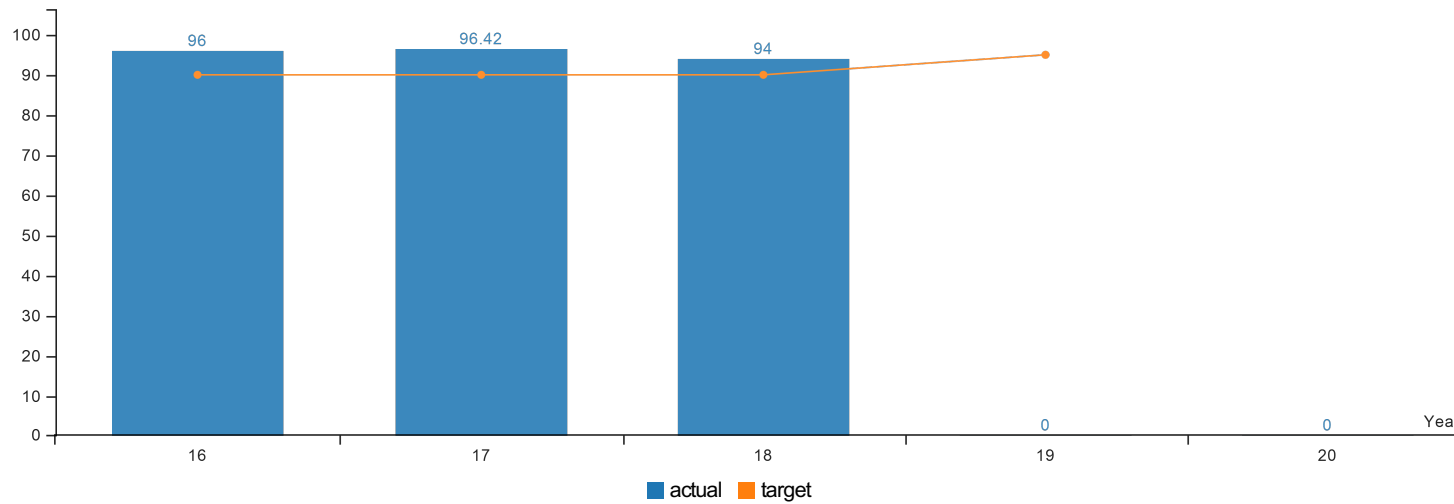
Reporting on this Key Performance Measure is delayed due to a change in the management of the DPSST Criminal Justice Regional Training Section. This report will be updated with the results for the 2017-2018 period no later than October 31, 2018.

Factors Affecting Results

Reporting on this Key Performance Measure is delayed due to a change in the management of the DPSST Criminal Justice Regional Training Section. This report will be updated with the results for the 2017-2018 period no later than October 31, 2018.

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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage attendees who ranked the usefulness of DPSST fire service regional training course at or above					
Actual	96%	96.42%	94%	No Data	No Data
Target	90%	90%	90%	95%	TBD

How Are We Doing

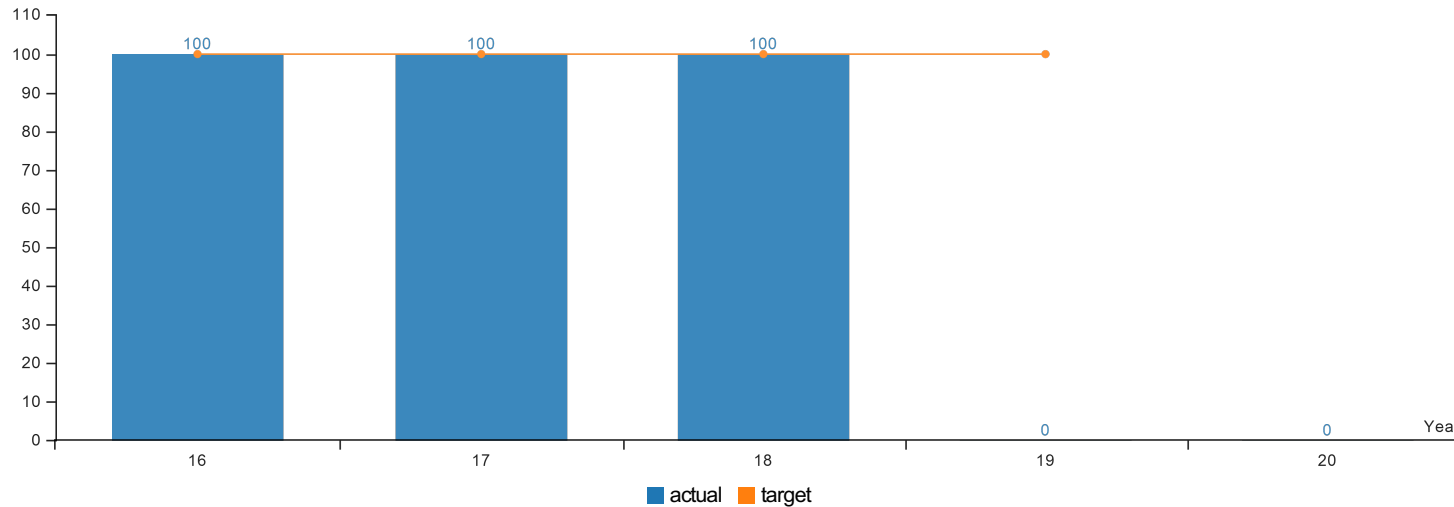
Performance through a variety of regional fire training offerings has remained extremely high and exceptionally consistent over this reporting period. This number is down slightly from 2017, but still well above the established target of 90%.

Factors Affecting Results

The regional fire training program has experienced a number of personnel changes over the past several months. Still the section continues to provide high-level entry-level, specialized, leadership and maintenance training while developing and implementing training strategies that maximize resources and continue to meet 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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of certification revocations upheld at appellate level					
Actual	100%	100%	100%	No Data	No Data
Target	100%	100%	100%	100%	TBD

How Are We Doing

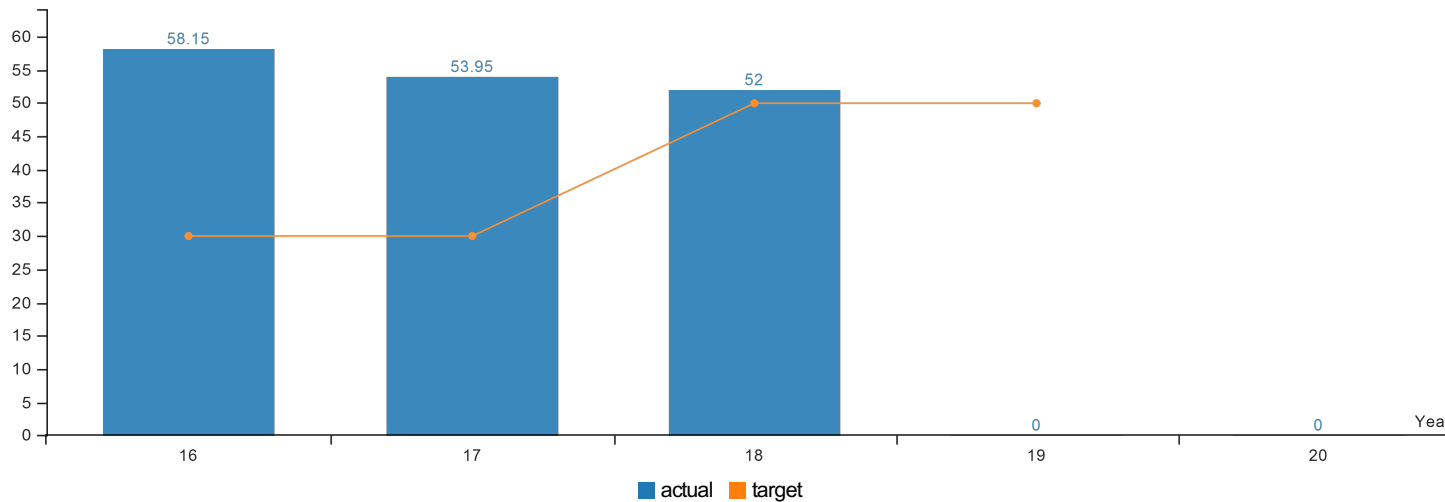
DPSST takes its responsibilities of enforcing the Board on Public Safety Standards and Training's (Board) certification/licensure standards for Oregon's public and private safety providers very seriously. The agency understands the importance of the professional standards processes on maintaining the public's trust in each of the disciplines it regulates. The agency's target is that 100% of any denial, suspension or revocation decisions appealed to the Oregon Court of Appeals are upheld by the Court. This target reflects the seriousness with which the DPSST and the Board approach certification/licensure denial, suspension or revocation actions. This reporting period saw one case remanded by the Court of Appeals due to a procedural error, but no cases overturned resulting in an actual result of 100%.

Factors Affecting Results

As stated above, the DPSST and the Board take its enforcement of professional standards very seriously. Cases are evaluated and reviewed with great care by staff, a discipline-specific policy committee and the Board. Staff ensure that denial/suspension/revocation cases have a well-developed record of the conduct involved and clearly outlines the particular standards for which conduct is to be measured. A process has been developed to allow any affected public or private safety professional to provide mitigation for consideration. This further ensures a fair and thorough process and relevant decision making within the framework of 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

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Average increase in Corrections Officer Test Scores					
Actual	58.15%	53.95%	52%	No Data	No Data
Target	30%	30%	50%	50%	TBD

How Are We Doing

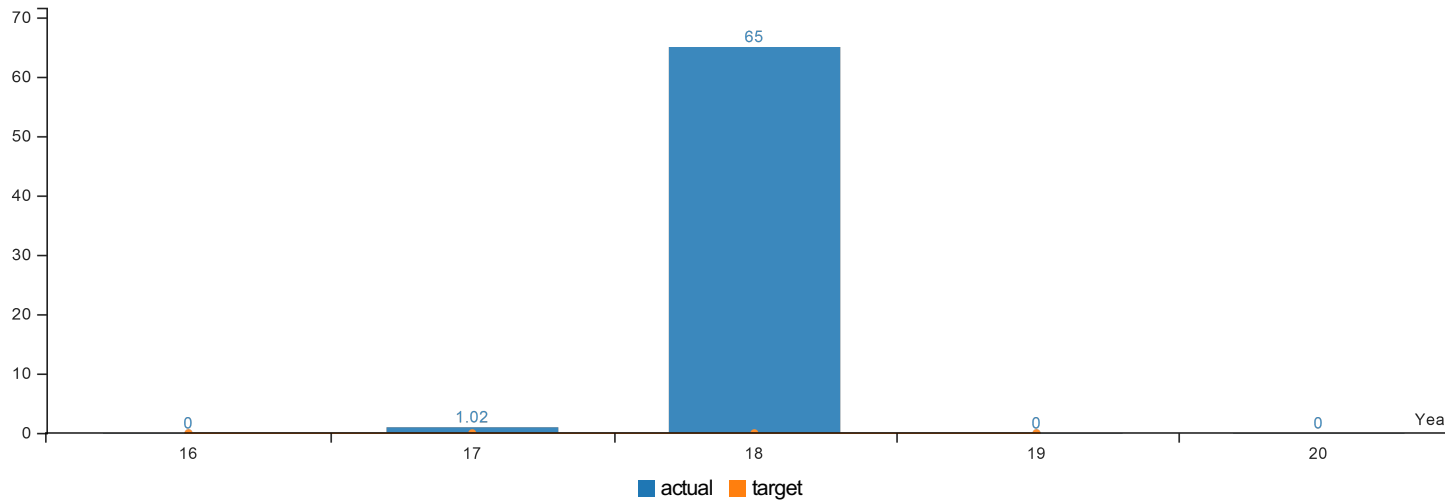
Test scores from entry to completion of students enrolled in the Basic Corrections Local Course continue to reflect an increase in knowledge as a result of the training. The average student improvement during the current reporting period was 51.87%. This is a 2.08% decrease from the last reporting period, but still within range of percentages seen since 2014. Despite this decline, students are clearly increasing their knowledge during the Basic Corrections Local Course.

Factors Affecting Results

Factors affecting these results include students' various backgrounds, educational levels, and years of related experience prior to participating in the Basic Corrections Local Course. Even considering multiple potential factors, the Basic Corrections Local Course does demonstrate a significant impact on the level of knowledge of students. Students' increased performance on knowledge-based tests, as well as performance while attending the course is regularly assessed with results demonstrating improvement consistently.

KPM #6	Number of proceedings initiated to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards. -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of Private Security Certification/Licensure Revocation or Denials Upheld after the Contested Case Process					
Actual	No Data	1.02%	65%	No Data	No Data
Target	0%	0%	0%	0%	TBD

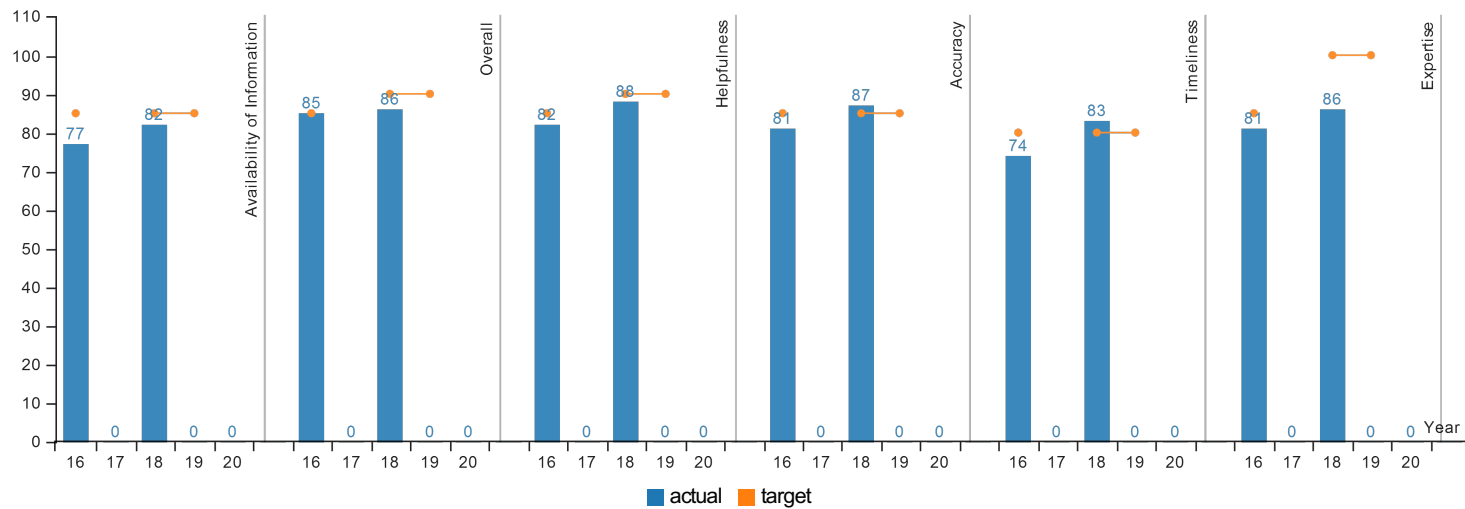
How Are We Doing

Revocation proceedings were initiated on 65 certifications/licenses of private security providers (includes alarm monitors, unarmed, armed, instructor and manager) due to a violation of the Board on Public Safety Standards and Training's moral fitness standards. Current standards require the revocation of certification/licensure as a private security provider for certain criminal convictions or a demonstrated lack of moral fitness (includes dishonesty, lack of good character, mistreatment of others, lack of public trust and lack of respect for the laws of this state or nation.) [OAR 259-060-0300]

Factors Affecting Results

2018 is the first year reporting on this KPM. Though the target is set at zero (meaning that the 21,327 providers of private security services in Oregon continue to meet the established professional standards for the industry after certification/licensure is issued), it is understood that meeting this target will be difficult, if not impossible. This number highlights the effectiveness of the Board's established moral fitness standards for Oregon's private security providers, and the DPSST's ability to enforce these established standards. Both of which contribute to the professionalism and public trust and confidence in Oregon's private security providers.

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	2016	2017	2018	2019	2020
Availability of Information					
Actual	77%	No Data	82%	No Data	No Data
Target	85%	TBD	85%	85%	TBD
Overall					
Actual	85%	No Data	86%	No Data	No Data
Target	85%	TBD	90%	90%	TBD
Helpfulness					
Actual	82%	No Data	88%	No Data	No Data
Target	85%	TBD	90%	90%	TBD
Accuracy					
Actual	81%	No Data	87%	No Data	No Data
Target	85%	TBD	85%	85%	TBD
Timeliness					
Actual	74%	No Data	83%	No Data	No Data
Target	80%	TBD	80%	80%	TBD
Expertise					
Actual	81%	No Data	86%	No Data	No Data
Target	85%	TBD	100%	100%	TBD

How Are We Doing

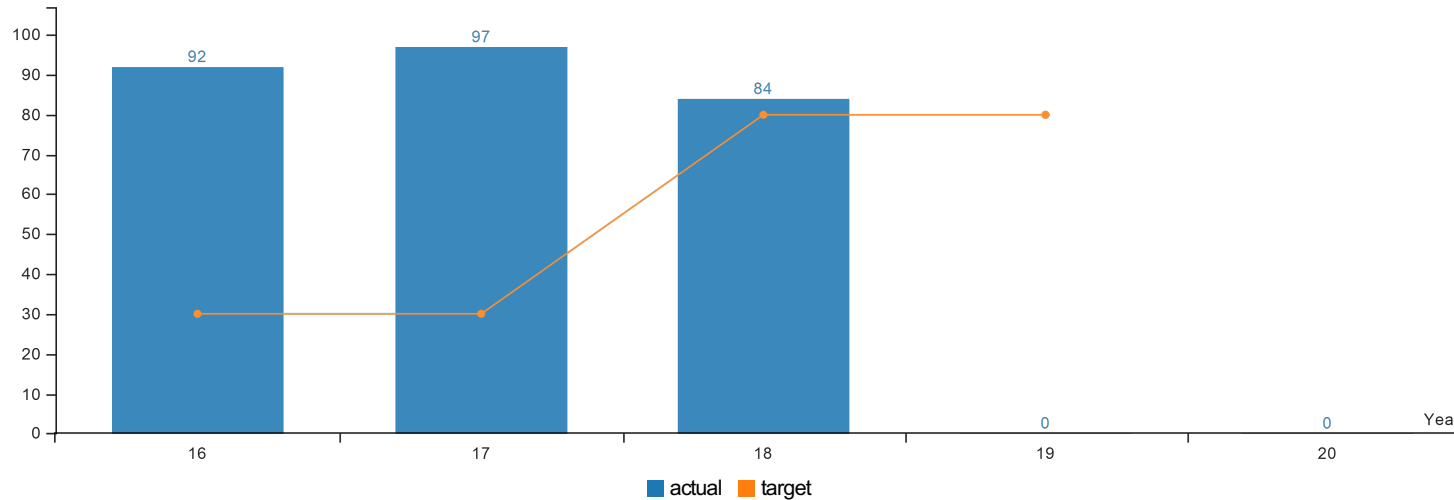
The DPSST exceeded the target in the areas of timeliness and accuracy, falling just short of the targets in expertise, helpfulness, availability of information and overall satisfaction. Obviously meeting the target in each of these categories would be ideal, it should be noted that over 80% of the survey respondents rated the DPSST's performance in each of the requisite areas as "excellent" or "good".

Factors Affecting Results

The DPSST's bi-annual customer service satisfaction survey was open from July 2 through August 23, 2018. 625 responses were received from the 44,585 individuals who fall within the agency's jurisdiction (includes police, corrections, parole & probation, telecommunications, emergency medical dispatch, OLCC regulatory specialists, fire, private security, private investigators and polygraph examiners). Though the respondents represent only 1.4% of the agency's total constituency, they do reflect overall satisfaction with the services provided by the DPSST.

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 -
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Center For Policing Excellence Pre and Post-Test Score					
Actual	92%	97%	84%	No Data	No Data
Target	30%	30%	80%	80%	TBD

How Are We Doing

The Supervisory Leadership Academy (SLA) and Organizational Leadership & Management Academy (OLMA) continues to significantly improve students' assessment of their confidence to apply learned knowledge and/or skills in identified areas. In this reporting period, the percentage of improvement has declined slightly in all identified areas compared to last period. However, 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 to exceptional improvements are in critical areas connected with the Center for Policing Excellence'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 OLMA 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 165 legislatively approved positions and 157.59 FTE. The actual number of DPSST employees is much higher because a number of these positions are filled with part-time employees who are hired to work as part-time instructors. The DPSST employee count on June 30, 2018 was 308. 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. 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 79 women, and 5 are at the management/executive level. The number of female employees has remained constant since the last biennium, but will still be a focus of the Department. The number of females at management/executive level exceeds the Department's goal of 4.8.

People of Color

DPSST's representation of people of color has decreased to a total of 18 employees, but still exceeds its goal of 12.5 represented employees. The number likely went down due to the agency separating some of our part-time instructors, which is where the majority of this number comes from. This continues to be an area of focus for the agency as we attend diversity career fairs and as we try to find other places to advertise our job announcements.

Budget Narrative

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.

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 2021-23 and 2023-25 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
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Criminal Justice Stds/Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	021	0	Phase - In	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	081	0	September 2018 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	101	0	New Positions and Reclassification	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	103	0	Statistical Transparency of Policing	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	105	0	Learning Management System	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	108	0	Active Shooter – School Safety partnership	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	109	0	Reserve Program Coordinator	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	110	0	Youth and Community Outreach Coordinator	Policy Packages
020-00-00-00000	Fire Standards and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Fire Standards and Training	021	0	Phase - In	Essential Packages
020-00-00-00000	Fire Standards and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Fire Standards and Training	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	032	0	Above Standard Inflation	Essential Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Fire Standards and Training	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Fire Standards and Training	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Fire Standards and Training	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	091	0	Statewide 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	110	0	Youth and Community Outreach Coordinator	Policy Packages
030-00-00-00000	Private Security & Investigators	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Private Security & Investigators	021	0	Phase - In	Essential Packages
030-00-00-00000	Private Security & Investigators	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Private Security & Investigators	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Private Security & Investigators	081	0	September 2018 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	101	0	New Positions and Reclassification	Policy Packages
030-00-00-00000	Private Security & Investigators	102	0	Private Security Position	Policy Packages
030-00-00-00000	Private Security & Investigators	110	0	Youth and Community Outreach Coordinator	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Public Safety Memorial Fund	021	0	Phase - In	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	081	0	September 2018 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	110	0	Youth and Community Outreach Coordinator	Policy Packages
050-00-00-00000	Administration and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Administration and Support Services	021	0	Phase - In	Essential Packages
050-00-00-00000	Administration and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Administration and Support Services	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Administration and Support Services	081	0	September 2018 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

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Administration and Support Services	101	0	New Positions and Reclassification	Policy Packages
050-00-00-00000	Administration and Support Services	102	0	Private Security Position	Policy Packages
050-00-00-00000	Administration and Support Services	103	0	Statistical Transparency of Policing	Policy Packages
050-00-00-00000	Administration and Support Services	104	0	Deferred Maintenance Facilities	Policy Packages
050-00-00-00000	Administration and Support Services	106	0	Architecture & Engineering for Dorm Expansion	Policy Packages
050-00-00-00000	Administration and Support Services	107	0	Public Affairs	Policy Packages
050-00-00-00000	Administration and Support Services	108	0	Active Shooter – School Safety partnership	Policy Packages
050-00-00-00000	Administration and Support Services	109	0	Reserve Program Coordinator	Policy Packages
050-00-00-00000	Administration and Support Services	110	0	Youth and Community Outreach Coordinator	Policy Packages
050-00-00-00000	Administration and Support Services	111	0	Campus Emergency Power Generator Design	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
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	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Oregon HIDTA	081	0	September 2018 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	110	0	Youth and Community Outreach Coordinator	Policy Packages

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Public Safety Standards & Training, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	081	0	September 2018 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	110	0	Youth and Community Outreach Coordinator	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2018 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

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Public Safety Standards & Training, Dept of

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	110	0	Youth and Community Outreach Coordinator	Policy Packages

Public Safety Standards & Training, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 25900

BAM Analyst: McDonald, April

Budget Coordinator: VanDyke, Jennifer - (503)378-2245 X 0

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency 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
			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		
	089-00-00-00000	Capital Construction		
	091	Statewide Adjustment DAS Chgs		
			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

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0	091	Statewide Adjustment DAS Chgs	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	New Positions and Reclassification	010-00-00-00000	Criminal Justice Stds/Training
			030-00-00-00000	Private Security & Investigators
			050-00-00-00000	Administration and Support Services
	102	Private Security Position	030-00-00-00000	Private Security & Investigators
			050-00-00-00000	Administration and Support Services
	103	Statistical Transparency of Policing	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
	104	Deferred Maintenance Facilities	050-00-00-00000	Administration and Support Services
	105	Learning Management System	010-00-00-00000	Criminal Justice Stds/Training
	106	Architecture & Engineering for Dorm Expansio	050-00-00-00000	Administration and Support Services
	107	Public Affairs	050-00-00-00000	Administration and Support Services
	108	Active Shooter – School Safety partnership	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
	109	Reserve Program Coordinator	010-00-00-00000	Criminal Justice Stds/Training

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<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	109	Reserve Program Coordinator	050-00-00-00000	Administration and Support Services
	110	Youth and Community Outreach Coordinator	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
	111	Campus Emergency Power Generator Design	050-00-00-00000	Administration and Support Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,887,621	6,174,905	6,174,905	6,034,453	6,034,453	-
6400 Federal Funds Ltd	31,213	-	-	-	-	-
All Funds	7,918,834	6,174,905	6,174,905	6,034,453	6,034,453	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	531,242	531,242	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	7,887,621	6,706,147	6,706,147	6,034,453	6,034,453	-
6400 Federal Funds Ltd	31,213	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,918,834	\$6,706,147	\$6,706,147	\$6,034,453	\$6,034,453	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
All Funds	10,146,476	9,795,963	9,795,963	9,665,010	9,665,010	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,472,371	2,162,717	2,162,717	2,162,717	2,162,717	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	89,651	182,304	182,304	182,304	182,304	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0415 Admin and Service Charges						
3400 Other Funds Ltd	10,884	21,000	21,000	21,000	21,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	100,535	203,304	203,304	203,304	203,304	-
TOTAL CHARGES FOR SERVICES	\$100,535	\$203,304	\$203,304	\$203,304	\$203,304	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	32,920	30,000	30,000	30,000	30,000	-
0510 Rents and Royalties						
3400 Other Funds Ltd	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,306,358	1,243,224	1,243,224	1,243,224	1,243,224	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,306,358	\$1,243,224	\$1,243,224	\$1,243,224	\$1,243,224	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,073	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						
0975 Other Revenues						
3400 Other Funds Ltd	37,060	5,500	5,500	5,500	5,500	-
FEDERAL FUNDS REVENUE						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
0995 Federal Funds						
6400 Federal Funds Ltd	6,481,057	8,154,075	8,158,471	7,510,678	7,510,678	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	919,847	703,312	703,312	707,156	707,156	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	29,749	429,749	429,749	429,749	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	31,209,198	32,784,787	36,516,281	49,539,360	37,520,327	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	560,981	730,000	730,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	612,958	734,482	734,482	783,675	783,675	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	337,000	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	276,033	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	335,356	410,629	410,629	426,233	426,233	-
TRANSFERS IN						
3400 Other Funds Ltd	38,756,918	40,664,459	44,795,953	57,377,688	45,358,655	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL TRANSFERS IN	\$38,756,918	\$40,664,459	\$44,795,953	\$57,377,688	\$45,358,655	-
REVENUE CATEGORIES						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	42,675,315	44,284,204	48,415,698	60,997,433	48,978,400	-
6400 Federal Funds Ltd	6,481,057	8,154,075	8,158,471	7,510,678	7,510,678	-
TOTAL REVENUE CATEGORIES	\$59,302,848	\$62,234,242	\$66,370,132	\$78,173,121	\$66,154,088	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(833,447)	(557,200)	(557,200)	(561,044)	(561,044)	-
6400 Federal Funds Ltd	(86,400)	(146,112)	(146,112)	(146,112)	(146,112)	-
All Funds	(919,847)	(703,312)	(703,312)	(707,156)	(707,156)	-
AVAILABLE REVENUES						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	49,729,489	50,433,151	54,564,645	66,470,842	54,451,809	-
6400 Federal Funds Ltd	6,425,870	8,007,963	8,012,359	7,364,566	7,364,566	-
TOTAL AVAILABLE REVENUES	\$66,301,835	\$68,237,077	\$72,372,967	\$83,500,418	\$71,481,385	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,300	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	16,771,518	19,061,397	20,458,579	23,447,410	21,117,288	-
6400 Federal Funds Ltd	211,617	211,800	213,239	228,960	228,960	-
All Funds	16,984,435	19,273,197	20,671,818	23,676,370	21,346,248	-
3160 Temporary Appointments						
3400 Other Funds Ltd	289,801	44,591	44,591	46,285	46,285	-
3170 Overtime Payments						
3400 Other Funds Ltd	333,483	23,830	50,739	52,667	52,667	-
3180 Shift Differential						
3400 Other Funds Ltd	8,680	5,826	5,826	6,047	6,047	-
3190 All Other Differential						
3400 Other Funds Ltd	137,431	14,338	14,338	14,883	14,883	-
SALARIES & WAGES						
8000 General Fund	1,300	-	-	-	-	-
3400 Other Funds Ltd	17,540,913	19,149,982	20,574,073	23,567,292	21,237,170	-
6400 Federal Funds Ltd	211,617	211,800	213,239	228,960	228,960	-
TOTAL SALARIES & WAGES	\$17,753,830	\$19,361,782	\$20,787,312	\$23,796,252	\$21,466,130	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10,361	8,483	9,117	10,545	9,323	-
6400 Federal Funds Ltd	92	114	114	122	122	-
All Funds	10,453	8,597	9,231	10,667	9,445	-
3220 Public Employees' Retire Cont						
8000 General Fund	226	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,719,945	4,412,485	4,661,621	5,093,842	4,589,137	-
6400 Federal Funds Ltd	39,127	48,925	49,669	49,593	49,593	-
All Funds	2,759,298	4,461,410	4,711,290	5,143,435	4,638,730	-
3221 Pension Obligation Bond						
8000 General Fund	78	-	-	-	-	-
3400 Other Funds Ltd	855,652	1,095,716	1,130,432	1,200,852	1,200,852	-
6400 Federal Funds Ltd	12,934	12,292	12,033	12,904	12,904	-
All Funds	868,664	1,108,008	1,142,465	1,213,756	1,213,756	-
3230 Social Security Taxes						
8000 General Fund	100	-	-	-	-	-
3400 Other Funds Ltd	1,355,883	1,461,239	1,516,800	1,798,908	1,620,650	-
6400 Federal Funds Ltd	16,067	16,202	16,202	17,515	17,515	-
All Funds	1,372,050	1,477,441	1,533,002	1,816,423	1,638,165	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	45,904	13,658	13,658	14,177	14,177	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	8,766	10,338	11,105	10,091	8,924	-
6400 Federal Funds Ltd	111	138	138	116	116	-
All Funds	8,877	10,476	11,243	10,207	9,040	-
3260 Mass Transit Tax						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	105,319	113,544	113,544	128,136	128,136	-
All Funds	105,327	113,544	113,544	128,136	128,136	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3270 Flexible Benefits						
8000 General Fund	355	-	-	-	-	-
3400 Other Funds Ltd	3,594,622	4,961,508	5,516,317	6,080,968	5,377,288	-
6400 Federal Funds Ltd	41,181	66,672	69,144	70,368	70,368	-
All Funds	3,636,158	5,028,180	5,585,461	6,151,336	5,447,656	-
3280 Other OPE						
3400 Other Funds Ltd	2,949	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	767	-	-	-	-	-
3400 Other Funds Ltd	8,699,401	12,076,971	12,972,594	14,337,519	12,948,487	-
6400 Federal Funds Ltd	109,512	144,343	147,300	150,618	150,618	-
TOTAL OTHER PAYROLL EXPENSES	\$8,809,680	\$12,221,314	\$13,119,894	\$14,488,137	\$13,099,105	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(946,201)	(946,201)	(409,957)	(1,047,667)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,515	2,515	-	(2,092)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(943,686)	(943,686)	(409,957)	(1,049,759)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$943,686)	(\$943,686)	(\$409,957)	(\$1,049,759)	-
PERSONAL SERVICES						
8000 General Fund	2,067	-	-	-	-	-
3400 Other Funds Ltd	26,240,314	30,283,267	32,602,981	37,494,854	33,135,898	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	321,129	356,143	360,539	379,578	379,578	-
TOTAL PERSONAL SERVICES	\$26,563,510	\$30,639,410	\$32,963,520	\$37,874,432	\$33,515,476	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,545,619	1,382,795	2,010,250	2,267,547	1,524,801	-
6400 Federal Funds Ltd	26,612	39,992	39,992	39,292	39,292	-
All Funds	1,572,231	1,422,787	2,050,242	2,306,839	1,564,093	-
4125 Out of State Travel						
3400 Other Funds Ltd	129,231	50,469	142,290	124,306	120,218	-
6400 Federal Funds Ltd	38,798	-	-	-	-	-
All Funds	168,029	50,469	142,290	124,306	120,218	-
4150 Employee Training						
3400 Other Funds Ltd	217,371	191,187	262,056	327,516	253,496	-
6400 Federal Funds Ltd	18,741	1,867	1,867	1,938	1,938	-
All Funds	236,112	193,054	263,923	329,454	255,434	-
4175 Office Expenses						
3400 Other Funds Ltd	445,728	565,861	756,634	783,731	665,178	-
6400 Federal Funds Ltd	7,830	7,436	7,436	3,875	3,875	-
All Funds	453,558	573,297	764,070	787,606	669,053	-
4200 Telecommunications						
3400 Other Funds Ltd	238,480	195,413	244,119	286,420	255,363	-
6400 Federal Funds Ltd	3,996	4,734	4,734	4,914	4,914	-
All Funds	242,476	200,147	248,853	291,334	260,277	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,421,812	1,056,087	1,056,087	1,349,871	1,266,849	-
4250 Data Processing						
3400 Other Funds Ltd	231,098	264,343	278,977	317,796	283,113	-
6400 Federal Funds Ltd	495	3,602	3,602	3,739	3,739	-
All Funds	231,593	267,945	282,579	321,535	286,852	-
4275 Publicity and Publications						
3400 Other Funds Ltd	42,943	27,775	31,016	32,194	31,856	-
4300 Professional Services						
8000 General Fund	119,071	-	-	-	-	-
3400 Other Funds Ltd	88,812	157,157	157,157	1,208,858	159,123	-
6400 Federal Funds Ltd	461,334	-	-	-	-	-
All Funds	669,217	157,157	157,157	1,208,858	159,123	-
4315 IT Professional Services						
3400 Other Funds Ltd	67,973	221,341	221,341	470,585	221,341	-
4325 Attorney General						
3400 Other Funds Ltd	383,485	290,382	290,382	348,866	328,107	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	2,485	2,485	2,579	2,485	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	11,466	11,627	11,627	12,069	11,627	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	27,253	47,777	50,288	52,198	50,715	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	183,097	303,815	369,215	458,974	394,104	-
6400 Federal Funds Ltd	13,266	13,546	13,546	14,061	14,061	-
All Funds	196,363	317,361	382,761	473,035	408,165	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	763,780	941,244	944,689	977,011	941,327	-
4475 Facilities Maintenance						
8000 General Fund	99,559	-	-	-	-	-
3400 Other Funds Ltd	522,932	893,680	893,680	3,044,951	1,330,833	-
All Funds	622,491	893,680	893,680	3,044,951	1,330,833	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	122,009	47,083	47,083	48,873	48,206	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	15,555	15,555	16,208	15,555	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	277,099	164,735	200,363	170,995	170,995	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,194,316	2,160,940	3,645,105	2,987,751	2,883,319	-
6400 Federal Funds Ltd	218,189	56,546	56,546	-	-	-
All Funds	2,412,505	2,217,486	3,701,651	2,987,751	2,883,319	-
4625 Other COP Costs						
3400 Other Funds Ltd	798	11,237	11,237	11,237	11,237	-
4650 Other Services and Supplies						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	9,571	-	-	-	-	-
3400 Other Funds Ltd	2,866,025	3,272,602	3,733,281	3,932,318	3,685,645	-
6400 Federal Funds Ltd	19,556	7,466	7,466	7,750	7,750	-
All Funds	2,895,152	3,280,068	3,740,747	3,940,068	3,693,395	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	236,028	398,115	540,955	570,191	543,728	-
6400 Federal Funds Ltd	2,801	1,400	1,400	1,453	1,453	-
All Funds	238,829	399,515	542,355	571,644	545,181	-
4715 IT Expendable Property						
3400 Other Funds Ltd	455,035	302,191	333,787	386,617	324,388	-
6400 Federal Funds Ltd	4,319	4,931	4,931	5,118	5,118	-
All Funds	459,354	307,122	338,718	391,735	329,506	-
SERVICES & SUPPLIES						
8000 General Fund	228,201	-	-	-	-	-
3400 Other Funds Ltd	12,472,390	12,975,896	16,249,659	20,189,662	15,523,609	-
6400 Federal Funds Ltd	815,937	141,520	141,520	82,140	82,140	-
TOTAL SERVICES & SUPPLIES	\$13,516,528	\$13,117,416	\$16,391,179	\$20,271,802	\$15,605,749	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	31,811	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	128,613	-	-	-	-	-
6400 Federal Funds Ltd	8,338	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	136,951	-	-	-	-	-
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	860,158	860,158	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	11,700	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	24,655	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	31,017	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	271,775	-	-	-	-	-
3400 Other Funds Ltd	205,948	-	-	-	-	-
6400 Federal Funds Ltd	126,087	-	-	-	-	-
All Funds	603,810	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	271,775	-	-	-	-	-
3400 Other Funds Ltd	433,744	-	-	-	-	-
6400 Federal Funds Ltd	134,425	860,158	860,158	-	-	-
TOTAL CAPITAL OUTLAY	\$839,944	\$860,158	\$860,158	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	6,923	-	-	-	-	-
6400 Federal Funds Ltd	1,117,799	1,299,251	1,299,251	1,348,623	1,348,623	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,124,722	1,299,251	1,299,251	1,348,623	1,348,623	-
6020 Dist to Counties						
3400 Other Funds Ltd	7,198	-	-	-	-	-
6400 Federal Funds Ltd	1,278,689	1,747,332	1,747,332	1,813,731	1,813,731	-
All Funds	1,285,887	1,747,332	1,747,332	1,813,731	1,813,731	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	63,952	388,638	388,638	403,406	403,406	-
6035 Dist to Individuals						
3400 Other Funds Ltd	160,899	264,098	264,098	274,134	274,134	-
6085 Other Special Payments						
6400 Federal Funds Ltd	337,499	624,948	624,948	648,696	648,696	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	2,033,417	2,589,973	2,589,973	2,688,392	2,688,392	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	291,810	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	175,020	264,098	264,098	274,134	274,134	-
6400 Federal Funds Ltd	5,123,166	6,650,142	6,650,142	6,902,848	6,902,848	-
TOTAL SPECIAL PAYMENTS	\$5,298,186	\$6,914,240	\$6,914,240	\$7,176,982	\$7,176,982	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	4,835,751	5,563,158	5,563,158	5,996,840	5,996,840	-
7150 Interest - Bonds						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8030 General Fund Debt Svc	4,714,717	4,232,805	4,232,805	3,668,170	3,668,170	-
DEBT SERVICE						
8030 General Fund Debt Svc	9,550,468	9,795,963	9,795,963	9,665,010	9,665,010	-
TOTAL DEBT SERVICE	\$9,550,468	\$9,795,963	\$9,795,963	\$9,665,010	\$9,665,010	-
EXPENDITURES						
8000 General Fund	502,043	-	-	-	-	-
8030 General Fund Debt Svc	9,550,468	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	39,321,468	43,523,261	49,116,738	57,958,650	48,933,641	-
6400 Federal Funds Ltd	6,394,657	8,007,963	8,012,359	7,364,566	7,364,566	-
TOTAL EXPENDITURES	\$55,768,636	\$61,327,187	\$66,925,060	\$74,988,226	\$65,963,217	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(93,957)	-	-	-	-	-
8030 General Fund Debt Svc	(8)	-	-	-	-	-
All Funds	(93,965)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	10,408,021	6,909,890	5,447,907	8,512,192	5,518,168	-
6400 Federal Funds Ltd	31,213	-	-	-	-	-
TOTAL ENDING BALANCE	\$10,439,234	\$6,909,890	\$5,447,907	\$8,512,192	\$5,518,168	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	154	152	165	178	156	-
TOTAL AUTHORIZED POSITIONS	154	152	165	178	156	-
AUTHORIZED FTE						

Public Safety Standards & Training, Dept of

Agency Number: 25900

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium**

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

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8250 Class/Unclass FTE Positions	146.58	150.05	157.59	174.34	154.04	-
TOTAL AUTHORIZED FTE	146.58	150.05	157.59	174.34	154.04	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Criminal Justice Stds/Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,005,554	2,023,942	2,023,942	2,682,776	2,682,776	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
All Funds	4,006,943	2,023,942	2,023,942	2,682,776	2,682,776	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	793,106	793,106	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,005,554	2,817,048	2,817,048	2,682,776	2,682,776	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,006,943	\$2,817,048	\$2,817,048	\$2,682,776	\$2,682,776	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,591	7,780	7,780	7,780	7,780	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	88,554	162,304	162,304	162,304	162,304	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	9,827	6,000	6,000	6,000	6,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	98,381	168,304	168,304	168,304	168,304	-
TOTAL CHARGES FOR SERVICES	\$98,381	\$168,304	\$168,304	\$168,304	\$168,304	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Criminal Justice Stds/Training**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,265	3,000	3,000	3,000	3,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	157,424	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,567	4,500	4,500	4,500	4,500	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	400,000	400,000	400,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	16,823,786	20,520,315	24,040,151	29,997,074	24,134,396	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	560,981	730,000	730,000	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	612,958	734,482	734,482	783,675	783,675	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	337,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	335,356	410,629	410,629	426,233	426,233	-
TRANSFERS IN						
3400 Other Funds Ltd	18,672,648	22,399,926	26,319,762	31,611,482	25,748,804	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Criminal Justice Stds/Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL TRANSFERS IN	\$18,672,648	\$22,399,926	\$26,319,762	\$31,611,482	\$25,748,804	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	18,778,885	22,579,010	26,498,846	31,790,566	25,927,888	-
6400 Federal Funds Ltd	157,424	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$18,936,309	\$22,579,010	\$26,498,846	\$31,790,566	\$25,927,888	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(106,519)	(25,000)	(25,000)	(25,000)	(25,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,677,920	25,371,058	29,290,894	34,448,342	28,585,664	-
6400 Federal Funds Ltd	158,813	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$22,836,733	\$25,371,058	\$29,290,894	\$34,448,342	\$28,585,664	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	10,265,972	11,394,697	12,274,802	13,734,532	12,154,052	-
3160 Temporary Appointments						
3400 Other Funds Ltd	85,759	44,591	44,591	46,285	46,285	-
3170 Overtime Payments						
3400 Other Funds Ltd	202,163	22,269	49,178	51,047	51,047	-
3180 Shift Differential						
3400 Other Funds Ltd	3,973	5,826	5,826	6,047	6,047	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Criminal Justice Stds/Training

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3190 All Other Differential						
3400 Other Funds Ltd	69,880	14,338	14,338	14,883	14,883	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,627,747	11,481,721	12,388,735	13,852,794	12,272,314	-
TOTAL SALARIES & WAGES	\$10,627,747	\$11,481,721	\$12,388,735	\$13,852,794	\$12,272,314	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,715	4,949	5,348	5,969	5,124	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,520,786	2,641,984	2,802,744	2,990,500	2,648,167	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	477,481	660,645	679,645	700,923	700,923	-
3230 Social Security Taxes						
3400 Other Funds Ltd	835,609	878,353	915,229	1,059,730	938,822	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	18,266	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,255	5,991	6,474	5,680	4,873	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	66,181	68,566	68,566	74,913	74,913	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,806,788	2,861,340	3,200,782	3,406,984	2,920,272	-
3280 Other OPE						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
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3400 Other Funds Ltd	2,949	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,741,030	7,121,828	7,678,788	8,244,699	7,293,094	-
TOTAL OTHER PAYROLL EXPENSES	\$4,741,030	\$7,121,828	\$7,678,788	\$8,244,699	\$7,293,094	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(544,156)	(544,156)	(227,460)	(650,589)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,515	2,515	-	(2,092)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(541,641)	(541,641)	(227,460)	(652,681)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$541,641)	(\$541,641)	(\$227,460)	(\$652,681)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	15,368,777	18,061,908	19,525,882	21,870,033	18,912,727	-
TOTAL PERSONAL SERVICES	\$15,368,777	\$18,061,908	\$19,525,882	\$21,870,033	\$18,912,727	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,169,648	997,173	1,596,430	1,827,393	1,105,126	-
4125 Out of State Travel						
3400 Other Funds Ltd	74,169	24,632	93,919	97,487	93,919	-
6400 Federal Funds Ltd	1,354	-	-	-	-	-
All Funds	75,523	24,632	93,919	97,487	93,919	-
4150 Employee Training						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Criminal Justice Stds/Training**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	152,298	93,759	160,428	195,819	142,673	-
6400 Federal Funds Ltd	5,990	-	-	-	-	-
All Funds	158,288	93,759	160,428	195,819	142,673	-
4175 Office Expenses						
3400 Other Funds Ltd	245,336	275,665	432,054	463,154	363,813	-
6400 Federal Funds Ltd	20	-	-	-	-	-
All Funds	245,356	275,665	432,054	463,154	363,813	-
4200 Telecommunications						
3400 Other Funds Ltd	83,003	79,867	123,533	146,430	124,258	-
4250 Data Processing						
3400 Other Funds Ltd	4,015	14,385	22,719	36,022	19,742	-
4275 Publicity and Publications						
3400 Other Funds Ltd	5,786	3,714	6,955	7,219	6,964	-
4300 Professional Services						
3400 Other Funds Ltd	67,331	60,926	60,926	63,485	60,926	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	239,948	-	-
4325 Attorney General						
3400 Other Funds Ltd	272,836	158,212	158,212	190,076	178,766	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,085	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,953	25,900	28,411	29,490	28,410	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	21,192	99,061	153,793	197,110	151,046	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,470	3,281	3,281	3,406	3,281	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,993	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	44,132	11,536	11,536	11,975	11,537	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	15,555	15,555	16,208	15,555	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	187,036	104,579	104,579	108,553	108,553	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,807,818	1,710,213	2,726,713	2,519,897	2,420,612	-
6400 Federal Funds Ltd	146,190	-	-	-	-	-
All Funds	1,954,008	1,710,213	2,726,713	2,519,897	2,420,612	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	353,494	873,698	1,285,331	1,386,533	1,238,191	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	33,246	232,757	372,897	384,847	370,779	-
4715 IT Expendable Property						
3400 Other Funds Ltd	15,500	24,756	42,540	29,819	28,728	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Criminal Justice Stds/Training

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,562,341	4,809,669	7,399,812	7,954,871	6,472,879	-
6400 Federal Funds Ltd	153,554	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$4,715,895	\$4,809,669	\$7,399,812	\$7,954,871	\$6,472,879	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	3,978	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	15,816	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	19,794	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$19,794	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	6,923	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	7,198	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	1,370	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	2,500	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	14,121	-	-	-	-	-
6400 Federal Funds Ltd	3,870	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Criminal Justice Stds/Training**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL SPECIAL PAYMENTS	\$17,991	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	19,965,033	22,871,577	26,925,694	29,824,904	25,385,606	-
6400 Federal Funds Ltd	157,424	-	-	-	-	-
TOTAL EXPENDITURES	\$20,122,457	\$22,871,577	\$26,925,694	\$29,824,904	\$25,385,606	-
ENDING BALANCE						
3400 Other Funds Ltd	2,712,887	2,499,481	2,365,200	4,623,438	3,200,058	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,714,276	\$2,499,481	\$2,365,200	\$4,623,438	\$3,200,058	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	91	87	94	99	84	-
TOTAL AUTHORIZED POSITIONS	91	87	94	99	84	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	85.03	85.38	89.44	96.35	82.54	-
TOTAL AUTHORIZED FTE	85.03	85.38	89.44	96.35	82.54	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fire Standards and Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,367,726	631,449	631,449	631,449	631,449	-
6400 Federal Funds Ltd	29,824	-	-	-	-	-
All Funds	1,397,550	631,449	631,449	631,449	631,449	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	105,687	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,324	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	166,087	922,545	922,545	-	-	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	29,749	29,749	29,749	29,749	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	4,505,545	5,271,500	5,271,500	5,491,515	5,491,515	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	276,033	-	-	-	-	-
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fire Standards and Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,781,578	5,301,249	5,301,249	5,521,264	5,521,264	-
TOTAL TRANSFERS IN	\$4,781,578	\$5,301,249	\$5,301,249	\$5,521,264	\$5,521,264	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	4,888,589	5,301,249	5,301,249	5,521,264	5,521,264	-
6400 Federal Funds Ltd	166,087	922,545	922,545	-	-	-
TOTAL REVENUE CATEGORIES	\$5,054,676	\$6,223,794	\$6,223,794	\$5,521,264	\$5,521,264	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(382,776)	(282,700)	(282,700)	(282,700)	(282,700)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,873,539	5,649,998	5,649,998	5,870,013	5,870,013	-
6400 Federal Funds Ltd	195,911	922,545	922,545	-	-	-
TOTAL AVAILABLE REVENUES	\$6,069,450	\$6,572,543	\$6,572,543	\$5,870,013	\$5,870,013	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,691,274	2,060,688	2,142,873	2,198,664	2,198,664	-
3160 Temporary Appointments						
3400 Other Funds Ltd	90,092	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	82,759	1,561	1,561	1,620	1,620	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fire Standards and Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	3,990	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	19,856	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,887,971	2,062,249	2,144,434	2,200,284	2,200,284	-
TOTAL SALARIES & WAGES	\$1,887,971	\$2,062,249	\$2,144,434	\$2,200,284	\$2,200,284	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	596	855	855	915	915	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	263,907	476,382	483,777	476,584	476,584	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	85,532	118,367	117,159	124,004	124,004	-
3230 Social Security Taxes						
3400 Other Funds Ltd	143,844	157,763	157,763	168,319	168,319	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,178	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	814	1,035	1,035	870	870	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	8,695	12,237	12,237	13,202	13,202	-
3270 Flexible Benefits						
3400 Other Funds Ltd	424,889	500,040	518,580	527,760	527,760	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fire Standards and Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	930,455	1,266,679	1,291,406	1,311,654	1,311,654	-
TOTAL OTHER PAYROLL EXPENSES	\$930,455	\$1,266,679	\$1,291,406	\$1,311,654	\$1,311,654	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(95,725)	(95,725)	(39,673)	(39,673)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,818,426	3,233,203	3,340,115	3,472,265	3,472,265	-
TOTAL PERSONAL SERVICES	\$2,818,426	\$3,233,203	\$3,340,115	\$3,472,265	\$3,472,265	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	246,120	258,318	282,316	268,134	268,134	-
6400 Federal Funds Ltd	-	2,138	2,138	-	-	-
All Funds	246,120	260,456	284,454	268,134	268,134	-
4125 Out of State Travel						
3400 Other Funds Ltd	29,775	9,297	31,831	9,650	9,650	-
4150 Employee Training						
3400 Other Funds Ltd	17,469	24,063	24,063	24,977	24,977	-
4175 Office Expenses						
3400 Other Funds Ltd	51,581	89,752	119,096	93,163	93,163	-
6400 Federal Funds Ltd	-	3,703	3,703	-	-	-
All Funds	51,581	93,455	122,799	93,163	93,163	-
4200 Telecommunications						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Fire Standards and Training**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	24,436	19,902	19,902	20,658	20,658	-
4250 Data Processing						
3400 Other Funds Ltd	208	2,425	2,425	2,517	2,517	-
4275 Publicity and Publications						
3400 Other Funds Ltd	404	21,874	21,874	22,705	22,705	-
4300 Professional Services						
3400 Other Funds Ltd	2,654	32,807	32,807	34,185	34,185	-
4325 Attorney General						
3400 Other Funds Ltd	13,819	9,228	9,228	11,087	10,427	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	415	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,305	10,063	10,063	10,445	10,445	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	120,308	137,202	137,202	142,416	142,416	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,035	2,187	5,632	2,270	2,270	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	5,559	5,469	5,469	5,677	5,677	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	37,169	29,531	29,531	30,653	30,653	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	90,063	60,156	95,784	62,442	62,442	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Fire Standards and Training**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4575 Agency Program Related S and S						
3400 Other Funds Ltd	340,614	315,265	782,930	327,245	327,245	-
6400 Federal Funds Ltd	40,000	56,546	56,546	-	-	-
All Funds	380,614	371,811	839,476	327,245	327,245	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	393,236	275,873	316,519	286,356	286,356	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	32,265	91,874	91,874	95,365	95,365	-
4715 IT Expendable Property						
3400 Other Funds Ltd	21,164	35,000	35,000	36,330	36,330	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,430,599	1,430,286	2,053,546	1,486,275	1,485,615	-
6400 Federal Funds Ltd	40,000	62,387	62,387	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,470,599	\$1,492,673	\$2,115,933	\$1,486,275	\$1,485,615	-
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	860,158	860,158	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	3,861	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	113,591	-	-	-	-	-
6400 Federal Funds Ltd	126,087	-	-	-	-	-
All Funds	239,678	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Fire Standards and Training

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
CAPITAL OUTLAY						
3400 Other Funds Ltd	117,452	-	-	-	-	-
6400 Federal Funds Ltd	126,087	860,158	860,158	-	-	-
TOTAL CAPITAL OUTLAY	\$243,539	\$860,158	\$860,158	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	4,366,477	4,663,489	5,393,661	4,958,540	4,957,880	-
6400 Federal Funds Ltd	166,087	922,545	922,545	-	-	-
TOTAL EXPENDITURES	\$4,532,564	\$5,586,034	\$6,316,206	\$4,958,540	\$4,957,880	-
ENDING BALANCE						
3400 Other Funds Ltd	1,507,062	986,509	256,337	911,473	912,133	-
6400 Federal Funds Ltd	29,824	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,536,886	\$986,509	\$256,337	\$911,473	\$912,133	-
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	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,022,807	620,508	620,508	903,969	903,969	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	283,461	283,461	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,022,807	903,969	903,969	903,969	903,969	-
TOTAL BEGINNING BALANCE	\$1,022,807	\$903,969	\$903,969	\$903,969	\$903,969	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,362,093	2,154,937	2,154,937	2,154,937	2,154,937	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,097	20,000	20,000	20,000	20,000	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,057	15,000	15,000	15,000	15,000	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,154	35,000	35,000	35,000	35,000	-
TOTAL CHARGES FOR SERVICES	\$2,154	\$35,000	\$35,000	\$35,000	\$35,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	32,920	30,000	30,000	30,000	30,000	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	395	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,397,562	2,219,937	2,219,937	2,219,937	2,219,937	-
TOTAL REVENUE CATEGORIES	\$2,397,562	\$2,219,937	\$2,219,937	\$2,219,937	\$2,219,937	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(255,185)	(245,000)	(245,000)	(248,844)	(248,844)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,165,184	2,878,906	2,878,906	2,875,062	2,875,062	-
TOTAL AVAILABLE REVENUES	\$3,165,184	\$2,878,906	\$2,878,906	\$2,875,062	\$2,875,062	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	878,335	1,067,880	1,113,797	1,238,032	1,238,032	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,677	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	20,806	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	94	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3190 All Other Differential						
3400 Other Funds Ltd	9,197	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	912,109	1,067,880	1,113,797	1,238,032	1,238,032	-
TOTAL SALARIES & WAGES	\$912,109	\$1,067,880	\$1,113,797	\$1,238,032	\$1,238,032	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	382	513	513	600	600	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	175,976	246,349	250,245	267,845	267,845	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	54,539	61,487	60,667	64,451	64,451	-
3230 Social Security Taxes						
3400 Other Funds Ltd	68,864	81,693	81,693	94,710	94,710	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,413	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	488	621	621	571	571	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,578	6,357	6,357	6,861	6,861	-
3270 Flexible Benefits						
3400 Other Funds Ltd	274,324	300,024	311,148	345,976	345,976	-
OTHER PAYROLL EXPENSES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	582,564	697,044	711,244	781,014	781,014	-
TOTAL OTHER PAYROLL EXPENSES	\$582,564	\$697,044	\$711,244	\$781,014	\$781,014	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(57,435)	(57,435)	(23,804)	(23,804)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,494,673	1,707,489	1,767,606	1,995,242	1,995,242	-
TOTAL PERSONAL SERVICES	\$1,494,673	\$1,707,489	\$1,767,606	\$1,995,242	\$1,995,242	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	35,646	25,403	25,403	51,369	51,369	-
4125 Out of State Travel						
3400 Other Funds Ltd	133	2,868	2,868	2,977	2,977	-
4150 Employee Training						
3400 Other Funds Ltd	3,302	4,375	4,375	9,542	9,542	-
4175 Office Expenses						
3400 Other Funds Ltd	66,034	79,843	79,843	84,377	84,377	-
4200 Telecommunications						
3400 Other Funds Ltd	19,873	11,259	11,259	13,886	13,886	-
4250 Data Processing						
3400 Other Funds Ltd	-	11,728	11,728	13,173	13,173	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,368	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
3400 Other Funds Ltd	-	13,990	13,990	14,578	14,578	-
4325 Attorney General						
3400 Other Funds Ltd	30,798	67,367	67,367	80,935	76,119	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,070	1,203	1,203	1,249	1,249	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	41,397	55,755	55,755	69,413	69,413	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	218	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	945	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	423,486	353,709	353,709	377,150	377,150	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,144	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,489	16,799	16,799	17,438	17,438	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	631,903	644,299	644,299	736,087	731,271	-
TOTAL SERVICES & SUPPLIES	\$631,903	\$644,299	\$644,299	\$736,087	\$731,271	-
CAPITAL OUTLAY						
5550 Data Processing Software						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	3,861	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,130,437	2,351,788	2,411,905	2,731,329	2,726,513	-
TOTAL EXPENDITURES	\$2,130,437	\$2,351,788	\$2,411,905	\$2,731,329	\$2,726,513	-
ENDING BALANCE						
3400 Other Funds Ltd	1,034,747	527,118	467,001	143,733	148,549	-
TOTAL ENDING BALANCE	\$1,034,747	\$527,118	\$467,001	\$143,733	\$148,549	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	9	10	10	-
TOTAL AUTHORIZED POSITIONS	9	9	9	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	9.00	9.83	9.83	-
TOTAL AUTHORIZED FTE	9.00	9.00	9.00	9.83	9.83	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	155,100	7,803	7,803	127,211	127,211	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	119,408	119,408	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	155,100	127,211	127,211	127,211	127,211	-
TOTAL BEGINNING BALANCE	\$155,100	\$127,211	\$127,211	\$127,211	\$127,211	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,073	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	128,420	200,030	200,030	279,177	279,677	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	130,493	205,030	205,030	284,177	284,677	-
TOTAL REVENUE CATEGORIES	\$130,493	\$205,030	\$205,030	\$284,177	\$284,677	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(2,567)	(4,500)	(4,500)	(4,500)	(4,500)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	283,026	327,741	327,741	406,888	407,388	-
TOTAL AVAILABLE REVENUES	\$283,026	\$327,741	\$327,741	\$406,888	\$407,388	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	551	551	572	572	-
4175 Office Expenses						
3400 Other Funds Ltd	103	3,705	3,705	3,846	3,846	-
4200 Telecommunications						
3400 Other Funds Ltd	3	550	550	571	571	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	242	534	534	554	554	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	348	5,340	5,340	5,543	5,543	-
TOTAL SERVICES & SUPPLIES	\$348	\$5,340	\$5,340	\$5,543	\$5,543	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	160,899	264,098	264,098	274,134	274,134	-
EXPENDITURES						
3400 Other Funds Ltd	161,247	269,438	269,438	279,677	279,677	-
TOTAL EXPENDITURES	\$161,247	\$269,438	\$269,438	\$279,677	\$279,677	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
ENDING BALANCE						
3400 Other Funds Ltd	121,779	58,303	58,303	127,211	127,711	-
TOTAL ENDING BALANCE	\$121,779	\$58,303	\$58,303	\$127,211	\$127,711	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Administration and Support Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,336,434	2,891,203	2,891,203	1,689,048	1,689,048	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(664,733)	(664,733)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,336,434	2,226,470	2,226,470	1,689,048	1,689,048	-
TOTAL BEGINNING BALANCE	\$1,336,434	\$2,226,470	\$2,226,470	\$1,689,048	\$1,689,048	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
All Funds	10,146,476	9,795,963	9,795,963	9,665,010	9,665,010	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	1,273,438	1,213,224	1,213,224	1,213,224	1,213,224	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,076	2,500	2,500	2,500	2,500	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	830,880	698,812	698,812	702,656	702,656	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Administration and Support Services

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	14,256,992	12,064,442	12,276,100	19,263,109	13,106,254	-
TRANSFERS IN						
3400 Other Funds Ltd	15,087,872	12,763,254	12,974,912	19,965,765	13,808,910	-
TOTAL TRANSFERS IN	\$15,087,872	\$12,763,254	\$12,974,912	\$19,965,765	\$13,808,910	-
REVENUE CATEGORIES						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	16,393,386	13,978,978	14,190,636	21,181,489	15,024,634	-
TOTAL REVENUE CATEGORIES	\$26,539,862	\$23,774,941	\$23,986,599	\$30,846,499	\$24,689,644	-
AVAILABLE REVENUES						
8000 General Fund	596,000	-	-	-	-	-
8030 General Fund Debt Svc	9,550,476	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	17,729,820	16,205,448	16,417,106	22,870,537	16,713,682	-
TOTAL AVAILABLE REVENUES	\$27,876,296	\$26,001,411	\$26,213,069	\$32,535,547	\$26,378,692	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,300	-	-	-	-	-
3400 Other Funds Ltd	3,935,937	4,538,132	4,927,107	6,276,182	5,526,540	-
All Funds	3,937,237	4,538,132	4,927,107	6,276,182	5,526,540	-
3160 Temporary Appointments						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	110,273	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	27,755	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	623	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	38,498	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,300	-	-	-	-	-
3400 Other Funds Ltd	4,113,086	4,538,132	4,927,107	6,276,182	5,526,540	-
TOTAL SALARIES & WAGES	\$4,114,386	\$4,538,132	\$4,927,107	\$6,276,182	\$5,526,540	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,668	2,166	2,401	3,061	2,684	-
3220 Public Employees' Retire Cont						
8000 General Fund	226	-	-	-	-	-
3400 Other Funds Ltd	759,276	1,047,770	1,124,855	1,358,913	1,196,541	-
All Funds	759,502	1,047,770	1,124,855	1,358,913	1,196,541	-
3221 Pension Obligation Bond						
8000 General Fund	78	-	-	-	-	-
3400 Other Funds Ltd	238,100	255,217	272,961	311,474	311,474	-
All Funds	238,178	255,217	272,961	311,474	311,474	-
3230 Social Security Taxes						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	100	-	-	-	-	-
3400 Other Funds Ltd	307,566	343,430	362,115	476,149	418,799	-
All Funds	307,666	343,430	362,115	476,149	418,799	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	23,047	13,658	13,658	14,177	14,177	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,209	2,691	2,975	2,970	2,610	-
3260 Mass Transit Tax						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	24,865	26,384	26,384	33,160	33,160	-
All Funds	24,873	26,384	26,384	33,160	33,160	-
3270 Flexible Benefits						
8000 General Fund	355	-	-	-	-	-
3400 Other Funds Ltd	1,088,621	1,300,104	1,485,807	1,800,248	1,583,280	-
All Funds	1,088,976	1,300,104	1,485,807	1,800,248	1,583,280	-
OTHER PAYROLL EXPENSES						
8000 General Fund	767	-	-	-	-	-
3400 Other Funds Ltd	2,445,352	2,991,420	3,291,156	4,000,152	3,562,725	-
TOTAL OTHER PAYROLL EXPENSES	\$2,446,119	\$2,991,420	\$3,291,156	\$4,000,152	\$3,562,725	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(248,885)	(248,885)	(119,020)	(333,601)	-
PERSONAL SERVICES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,067	-	-	-	-	-
3400 Other Funds Ltd	6,558,438	7,280,667	7,969,378	10,157,314	8,755,664	-
TOTAL PERSONAL SERVICES	\$6,560,505	\$7,280,667	\$7,969,378	\$10,157,314	\$8,755,664	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	94,205	101,350	105,550	120,079	99,600	-
4125 Out of State Travel						
3400 Other Funds Ltd	25,154	13,672	13,672	14,192	13,672	-
4150 Employee Training						
3400 Other Funds Ltd	44,302	68,990	73,190	97,178	76,304	-
4175 Office Expenses						
3400 Other Funds Ltd	82,674	116,896	121,936	139,191	119,979	-
4200 Telecommunications						
3400 Other Funds Ltd	111,165	83,835	88,875	104,875	95,990	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,421,812	1,056,087	1,056,087	1,349,871	1,266,849	-
4250 Data Processing						
3400 Other Funds Ltd	226,875	235,805	242,105	266,084	247,681	-
4275 Publicity and Publications						
3400 Other Funds Ltd	35,385	2,187	2,187	2,270	2,187	-
4300 Professional Services						
8000 General Fund	119,071	-	-	-	-	-
3400 Other Funds Ltd	18,827	49,434	49,434	1,096,610	49,434	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	137,898	49,434	49,434	1,096,610	49,434	-
4315 IT Professional Services						
3400 Other Funds Ltd	67,973	221,341	221,341	230,637	221,341	-
4325 Attorney General						
3400 Other Funds Ltd	66,032	55,575	55,575	66,768	62,795	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	2,485	2,485	2,579	2,485	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,966	11,627	11,627	12,069	11,627	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,925	10,611	10,611	11,014	10,611	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	200	11,797	22,465	50,035	31,229	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	761,275	935,776	935,776	971,335	935,776	-
4475 Facilities Maintenance						
8000 General Fund	99,559	-	-	-	-	-
3400 Other Funds Ltd	511,380	888,211	888,211	3,039,274	1,325,156	-
All Funds	610,939	888,211	888,211	3,039,274	1,325,156	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	40,490	6,016	6,016	6,245	6,016	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	44,939	135,462	135,462	140,609	135,462	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4625 Other COP Costs						
3400 Other Funds Ltd	798	11,237	11,237	11,237	11,237	-
4650 Other Services and Supplies						
8000 General Fund	9,571	-	-	-	-	-
3400 Other Funds Ltd	1,695,567	1,768,788	1,777,188	1,881,725	1,783,394	-
All Funds	1,705,138	1,768,788	1,777,188	1,881,725	1,783,394	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	168,373	73,484	76,184	89,979	77,584	-
4715 IT Expendable Property						
3400 Other Funds Ltd	412,882	225,636	239,448	303,030	241,892	-
SERVICES & SUPPLIES						
8000 General Fund	228,201	-	-	-	-	-
3400 Other Funds Ltd	5,847,199	6,086,302	6,146,662	10,006,886	6,828,301	-
TOTAL SERVICES & SUPPLIES	\$6,075,400	\$6,086,302	\$6,146,662	\$10,006,886	\$6,828,301	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	31,811	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	128,613	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	24,655	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	31,017	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5900 Other Capital Outlay						
8000 General Fund	271,775	-	-	-	-	-
3400 Other Funds Ltd	76,541	-	-	-	-	-
All Funds	348,316	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	271,775	-	-	-	-	-
3400 Other Funds Ltd	292,637	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$564,412	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	4,835,751	5,563,158	5,563,158	5,996,840	5,996,840	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	4,714,717	4,232,805	4,232,805	3,668,170	3,668,170	-
DEBT SERVICE						
8030 General Fund Debt Svc	9,550,468	9,795,963	9,795,963	9,665,010	9,665,010	-
TOTAL DEBT SERVICE	\$9,550,468	\$9,795,963	\$9,795,963	\$9,665,010	\$9,665,010	-
EXPENDITURES						
8000 General Fund	502,043	-	-	-	-	-
8030 General Fund Debt Svc	9,550,468	9,795,963	9,795,963	9,665,010	9,665,010	-
3400 Other Funds Ltd	12,698,274	13,366,969	14,116,040	20,164,200	15,583,965	-
TOTAL EXPENDITURES	\$22,750,785	\$23,162,932	\$23,912,003	\$29,829,210	\$25,248,975	-
REVERSIONS						
9900 Reversions						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	(93,957)	-	-	-	-	-
8030 General Fund Debt Svc	(8)	-	-	-	-	-
All Funds	(93,965)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,031,546	2,838,479	2,301,066	2,706,337	1,129,717	-
TOTAL ENDING BALANCE	\$5,031,546	\$2,838,479	\$2,301,066	\$2,706,337	\$1,129,717	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	39	45	52	45	-
TOTAL AUTHORIZED POSITIONS	37	39	45	52	45	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	35.55	38.67	42.15	51.16	44.67	-
TOTAL AUTHORIZED FTE	35.55	38.67	42.15	51.16	44.67	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,157,546	7,231,530	7,235,926	7,510,678	7,510,678	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	86,400	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	86,400	-	-	-	-	-
6400 Federal Funds Ltd	6,157,546	7,231,530	7,235,926	7,510,678	7,510,678	-
TOTAL REVENUE CATEGORIES	\$6,243,946	\$7,231,530	\$7,235,926	\$7,510,678	\$7,510,678	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(86,400)	-	-	-	-	-
6400 Federal Funds Ltd	(86,400)	(146,112)	(146,112)	(146,112)	(146,112)	-
All Funds	(172,800)	(146,112)	(146,112)	(146,112)	(146,112)	-
AVAILABLE REVENUES						
6400 Federal Funds Ltd	6,071,146	7,085,418	7,089,814	7,364,566	7,364,566	-
TOTAL AVAILABLE REVENUES	\$6,071,146	\$7,085,418	\$7,089,814	\$7,364,566	\$7,364,566	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	211,617	211,800	213,239	228,960	228,960	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	92	114	114	122	122	-
3220 Public Employees' Retire Cont						
6400 Federal Funds Ltd	39,127	48,925	49,669	49,593	49,593	-
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	12,934	12,292	12,033	12,904	12,904	-
3230 Social Security Taxes						
6400 Federal Funds Ltd	16,067	16,202	16,202	17,515	17,515	-
3250 Worker's Comp. Assess. (WCD)						
6400 Federal Funds Ltd	111	138	138	116	116	-
3270 Flexible Benefits						
6400 Federal Funds Ltd	41,181	66,672	69,144	70,368	70,368	-
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	109,512	144,343	147,300	150,618	150,618	-
TOTAL OTHER PAYROLL EXPENSES	\$109,512	\$144,343	\$147,300	\$150,618	\$150,618	-
PERSONAL SERVICES						
6400 Federal Funds Ltd	321,129	356,143	360,539	379,578	379,578	-
TOTAL PERSONAL SERVICES	\$321,129	\$356,143	\$360,539	\$379,578	\$379,578	-
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	26,612	37,854	37,854	39,292	39,292	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4125 Out of State Travel						
6400 Federal Funds Ltd	37,444	-	-	-	-	-
4150 Employee Training						
6400 Federal Funds Ltd	12,751	1,867	1,867	1,938	1,938	-
4175 Office Expenses						
6400 Federal Funds Ltd	7,810	3,733	3,733	3,875	3,875	-
4200 Telecommunications						
6400 Federal Funds Ltd	3,996	4,734	4,734	4,914	4,914	-
4250 Data Processing						
6400 Federal Funds Ltd	495	3,602	3,602	3,739	3,739	-
4300 Professional Services						
6400 Federal Funds Ltd	461,334	-	-	-	-	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	13,266	13,546	13,546	14,061	14,061	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	31,999	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	19,556	7,466	7,466	7,750	7,750	-
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	2,801	1,400	1,400	1,453	1,453	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	4,319	4,931	4,931	5,118	5,118	-

SERVICES & SUPPLIES

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	622,383	79,133	79,133	82,140	82,140	-
TOTAL SERVICES & SUPPLIES	\$622,383	\$79,133	\$79,133	\$82,140	\$82,140	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	8,338	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	1,117,799	1,299,251	1,299,251	1,348,623	1,348,623	-
6020 Dist to Counties						
6400 Federal Funds Ltd	1,278,689	1,747,332	1,747,332	1,813,731	1,813,731	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	63,952	388,638	388,638	403,406	403,406	-
6085 Other Special Payments						
6400 Federal Funds Ltd	336,129	624,948	624,948	648,696	648,696	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	2,033,417	2,589,973	2,589,973	2,688,392	2,688,392	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	289,310	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	5,119,296	6,650,142	6,650,142	6,902,848	6,902,848	-
TOTAL SPECIAL PAYMENTS	\$5,119,296	\$6,650,142	\$6,650,142	\$6,902,848	\$6,902,848	-
EXPENDITURES						
6400 Federal Funds Ltd	6,071,146	7,085,418	7,089,814	7,364,566	7,364,566	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL EXPENDITURES	\$6,071,146	\$7,085,418	\$7,089,814	\$7,364,566	\$7,364,566	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	2,682,776	2,682,776	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	7,780	7,780	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	162,304	162,304	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,000	6,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	168,304	168,304	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,000	3,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,500	4,500	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	400,000	400,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	29,997,074	24,134,396	(5,862,678)	-19.54%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1248 Tsfr From Military Dept, Or				
3400 Other Funds Ltd	783,675	783,675	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	426,233	426,233	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	31,611,482	25,748,804	(5,862,678)	-18.55%
TOTAL REVENUES				
3400 Other Funds Ltd	31,790,566	25,927,888	(5,862,678)	-18.44%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(25,000)	(25,000)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	34,448,342	28,585,664	(5,862,678)	-17.02%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	12,367,244	12,368,852	1,608	0.01%
3160 Temporary Appointments				
3400 Other Funds Ltd	44,591	44,591	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	49,178	49,178	0	-
3180 Shift Differential				
3400 Other Funds Ltd	5,826	5,826	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	14,338	14,338	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	12,481,177	12,482,785	1,608	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,246	5,246	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,693,771	2,694,120	349	0.01%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	679,645	679,645	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	954,798	954,921	123	0.01%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,989	4,989	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	68,566	68,566	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,990,640	2,990,640	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,397,655	7,398,127	472	0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(544,156)	(544,156)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,080)	(2,080)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(544,156)	(546,236)	(2,080)	-0.38%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	19,334,676	19,334,676	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,596,430	1,596,430	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	93,919	93,919	0	-
4150 Employee Training				
3400 Other Funds Ltd	160,428	160,428	0	-
4175 Office Expenses				
3400 Other Funds Ltd	432,054	432,054	0	-
4200 Telecommunications				
3400 Other Funds Ltd	123,533	123,533	0	-
4250 Data Processing				
3400 Other Funds Ltd	22,719	22,719	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,955	6,955	0	-
4300 Professional Services				
3400 Other Funds Ltd	60,926	60,926	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	158,212	158,212	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	28,411	28,411	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	153,793	153,793	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,281	3,281	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	11,536	11,536	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	15,555	15,555	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	104,579	104,579	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,726,713	2,726,713	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,285,331	1,285,331	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	372,897	372,897	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	42,540	42,540	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,399,812	7,399,812	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,734,488	26,734,488	0	-
ENDING BALANCE				
3400 Other Funds Ltd	7,713,854	1,851,176	(5,862,678)	-76.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	86	86	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	84.54	84.54	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	922,545	922,545	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	29,749	29,749	0	-
1257 Tsfr From Police, Dept of State				
3400 Other Funds Ltd	5,491,515	5,491,515	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	5,521,264	5,521,264	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,521,264	5,521,264	0	-
6400 Federal Funds Ltd	922,545	922,545	0	-
TOTAL REVENUES	\$6,443,809	\$6,443,809	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(282,700)	(282,700)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,870,013	5,870,013	0	-
6400 Federal Funds Ltd	922,545	922,545	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$6,792,558	\$6,792,558	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,198,664	2,198,664	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,561	1,561	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,200,225	2,200,225	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	915	915	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	476,571	476,571	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	117,159	117,159	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	168,314	168,314	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	870	870	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,237	12,237	0	-
3270 Flexible Benefits				

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 2019-21 Biennium
 Fire Standards and Training

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	527,760	527,760	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,303,826	1,303,826	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(95,725)	(95,725)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,408,326	3,408,326	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	282,316	282,316	0	-
6400 Federal Funds Ltd	2,138	2,138	0	-
All Funds	284,454	284,454	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	31,831	31,831	0	-
4150 Employee Training				
3400 Other Funds Ltd	24,063	24,063	0	-
4175 Office Expenses				
3400 Other Funds Ltd	119,096	119,096	0	-
6400 Federal Funds Ltd	3,703	3,703	0	-
All Funds	122,799	122,799	0	-
4200 Telecommunications				
3400 Other Funds Ltd	19,902	19,902	0	-
4250 Data Processing				

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 2019-21 Biennium
 Fire Standards and Training

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,425	2,425	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	21,874	21,874	0	-
4300 Professional Services				
3400 Other Funds Ltd	32,807	32,807	0	-
4325 Attorney General				
3400 Other Funds Ltd	9,228	9,228	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,063	10,063	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	137,202	137,202	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	5,632	5,632	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,469	5,469	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	29,531	29,531	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	95,784	95,784	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	782,930	782,930	0	-
6400 Federal Funds Ltd	56,546	56,546	0	-
All Funds	839,476	839,476	0	-
4650 Other Services and Supplies				

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 2019-21 Biennium
 Fire Standards and Training

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	316,519	316,519	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	91,874	91,874	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	35,000	35,000	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,053,546	2,053,546	0	-
6400 Federal Funds Ltd	62,387	62,387	0	-
TOTAL SERVICES & SUPPLIES	\$2,115,933	\$2,115,933	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	860,158	860,158	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,461,872	5,461,872	0	-
6400 Federal Funds Ltd	922,545	922,545	0	-
TOTAL EXPENDITURES	\$6,384,417	\$6,384,417	0	-
ENDING BALANCE				
3400 Other Funds Ltd	408,141	408,141	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

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 2019-21 Biennium
 Private Security & Investigators

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	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				
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	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	1,143,552	1,143,552	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	549	549	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	247,381	247,381	0	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	60,667	60,667	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	87,482	87,482	0	-
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	522	522	0	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	6,357	6,357	0	-
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3270 Flexible Benefits

3400 Other Funds Ltd	316,656	316,656	0	-
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TOTAL OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	719,614	719,614	0	-
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(57,435)	(57,435)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,805,731	1,805,731	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,403	25,403	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,868	2,868	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,375	4,375	0	-
4175 Office Expenses				
3400 Other Funds Ltd	79,843	79,843	0	-
4200 Telecommunications				
3400 Other Funds Ltd	11,259	11,259	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,728	11,728	0	-
4300 Professional Services				
3400 Other Funds Ltd	13,990	13,990	0	-
4325 Attorney General				
3400 Other Funds Ltd	67,367	67,367	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,203	1,203	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	55,755	55,755	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	353,709	353,709	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	16,799	16,799	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	644,299	644,299	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,450,030	2,450,030	0	-
ENDING BALANCE				
3400 Other Funds Ltd	428,876	428,876	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0	-

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 2019-21 Biennium
 Public Safety Memorial Fund

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	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	279,177	279,677	500	0.18%
TOTAL REVENUES				
3400 Other Funds Ltd	284,177	284,677	500	0.18%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,500)	(4,500)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	406,888	407,388	500	0.12%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	551	551	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	3,705	3,705	0	-
4200 Telecommunications				
3400 Other Funds Ltd	550	550	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	534	534	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,340	5,340	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	264,098	264,098	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	269,438	269,438	0	-
ENDING BALANCE				
3400 Other Funds Ltd	137,450	137,950	500	0.36%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,689,048	1,689,048	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	9,665,010	9,665,010	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	698,812	698,812	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	19,263,109	13,106,254	(6,156,855)	-31.96%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	19,961,921	13,805,066	(6,156,855)	-30.84%
TOTAL REVENUES				
8030 General Fund Debt Svc	9,665,010	9,665,010	0	-
3400 Other Funds Ltd	21,177,645	15,020,790	(6,156,855)	-29.07%
TOTAL REVENUES	\$30,842,655	\$24,685,800	(\$6,156,855)	-19.96%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8030 General Fund Debt Svc	9,665,010	9,665,010	0	-
3400 Other Funds Ltd	22,866,693	16,709,838	(6,156,855)	-26.92%
TOTAL AVAILABLE REVENUES	\$32,531,703	\$26,374,848	(\$6,156,855)	-18.93%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,526,540	5,526,540	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,684	2,684	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,196,541	1,196,541	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	272,961	272,961	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	418,799	418,799	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	13,658	13,658	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,610	2,610	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	26,384	26,384	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	1,583,280	1,583,280	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,516,917	3,516,917	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(248,885)	(248,885)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	8,794,572	8,794,572	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	105,550	105,550	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	13,672	13,672	0	-
4150 Employee Training				
3400 Other Funds Ltd	73,190	73,190	0	-
4175 Office Expenses				
3400 Other Funds Ltd	121,936	121,936	0	-
4200 Telecommunications				
3400 Other Funds Ltd	88,875	88,875	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,056,087	1,056,087	0	-
4250 Data Processing				
3400 Other Funds Ltd	242,105	242,105	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	2,187	2,187	0	-
4300 Professional Services				
3400 Other Funds Ltd	49,434	49,434	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	221,341	221,341	0	-
4325 Attorney General				
3400 Other Funds Ltd	55,575	55,575	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	2,485	2,485	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	11,627	11,627	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,611	10,611	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	22,465	22,465	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	935,776	935,776	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	888,211	888,211	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	6,016	6,016	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	135,462	135,462	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4625 Other COP Costs				
3400 Other Funds Ltd	11,237	11,237	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,777,188	1,777,188	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	76,184	76,184	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	239,448	239,448	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,146,662	6,146,662	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	5,996,840	5,996,840	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,668,170	3,668,170	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	9,665,010	9,665,010	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	9,665,010	9,665,010	0	-
3400 Other Funds Ltd	14,941,234	14,941,234	0	-
TOTAL EXPENDITURES	\$24,606,244	\$24,606,244	0	-
ENDING BALANCE				
3400 Other Funds Ltd	7,925,459	1,768,604	(6,156,855)	-77.68%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	45	45	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	44.67	44.67	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	7,510,678	7,510,678	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	(146,112)	(146,112)	0	-
AVAILABLE REVENUES				
6400 Federal Funds Ltd	7,364,566	7,364,566	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	228,960	228,960	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	122	122	0	-
3220 Public Employees' Retire Cont				
6400 Federal Funds Ltd	49,593	49,593	0	-
3221 Pension Obligation Bond				
6400 Federal Funds Ltd	12,033	12,033	0	-
3230 Social Security Taxes				
6400 Federal Funds Ltd	17,515	17,515	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	116	116	0	-
3270 Flexible Benefits				
6400 Federal Funds Ltd	70,368	70,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	149,747	149,747	0	-
TOTAL PERSONAL SERVICES				
6400 Federal Funds Ltd	378,707	378,707	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	37,854	37,854	0	-
4150 Employee Training				
6400 Federal Funds Ltd	1,867	1,867	0	-
4175 Office Expenses				
6400 Federal Funds Ltd	3,733	3,733	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	4,734	4,734	0	-
4250 Data Processing				
6400 Federal Funds Ltd	3,602	3,602	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	13,546	13,546	0	-
4650 Other Services and Supplies				
6400 Federal Funds Ltd	7,466	7,466	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,400	1,400	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	4,931	4,931	0	-
TOTAL SERVICES & SUPPLIES				
6400 Federal Funds Ltd	79,133	79,133	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	1,299,251	1,299,251	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	1,747,332	1,747,332	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	388,638	388,638	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	624,948	624,948	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	2,589,973	2,589,973	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	6,650,142	6,650,142	0	-
TOTAL EXPENDITURES				
6400 Federal Funds Ltd	7,107,982	7,107,982	0	-
ENDING BALANCE				
6400 Federal Funds Ltd	256,584	256,584	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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
 2019-21 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 1,694 1,694 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 1,869 1,869 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 221 221 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 545 545 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 4,329 4,329 0 0.00%

TOTAL SALARIES & WAGES

\$4,329 \$4,329 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 571 571 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 21,278 21,278 0 0.00%

Package Comparison Report - Detail
 2019-21 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	332	332	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,347	6,347	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	28,528	28,528	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,528	\$28,528	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	316,696	316,696	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	316,696	316,696	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$316,696	\$316,696	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,553	349,553	0	0.00%
TOTAL PERSONAL SERVICES	\$349,553	\$349,553	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	349,553	349,553	0	0.00%
TOTAL EXPENDITURES	\$349,553	\$349,553	\$0	0.00%

**Package Comparison Report - Detail
2019-21 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	(349,553)	(349,553)	0	0.00%
TOTAL ENDING BALANCE	(\$349,553)	(\$349,553)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,467 3,467 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,245 3,245 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 916 916 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,262 1,262 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 519 519 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 2,482 2,482 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 6,851 6,851 0 0.00%

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd 582 582 0 0.00%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,324	19,324	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,324	\$19,324	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	19,324	19,324	0	0.00%
TOTAL EXPENDITURES	\$19,324	\$19,324	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(19,324)	(19,324)	0	0.00%
TOTAL ENDING BALANCE	(\$19,324)	(\$19,324)	\$0	0.00%

**Package Comparison Report - Detail
2019-21 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (4,200) (4,200) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (21,000) (21,000) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (5,040) (5,040) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (5,040) (5,040) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (4,200) (4,200) 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd (10,668) (10,668) 0 0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd (299,067) (299,067) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (42,000) (42,000) 0 0.00%

4700 Expendable Prop 250 - 5000

Package Comparison Report - Detail
 2019-21 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	(2,700)	(2,700)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(13,812)	(13,812)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(407,727)	(407,727)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$407,727)	(\$407,727)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(407,727)	(407,727)	0	0.00%
TOTAL EXPENDITURES	(\$407,727)	(\$407,727)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	407,727	407,727	0	0.00%
TOTAL ENDING BALANCE	\$407,727	\$407,727	\$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 60,504 60,504 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 3,568 3,568 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 5,298 5,298 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 16,226 16,226 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 4,503 4,503 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 704 704 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 264 264 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,559 2,559 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	31,864	31,864	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,079	1,079	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,439	5,439	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	125	125	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	439	439	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	653	653	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	3,974	3,974	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	92,251	92,251	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	47,247	47,247	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,068	14,068	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		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,091	1,091	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	291,856	291,856	0	0.00%
TOTAL SERVICES & SUPPLIES	\$291,856	\$291,856	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	291,856	291,856	0	0.00%
TOTAL EXPENDITURES	\$291,856	\$291,856	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(291,856)	(291,856)	0	0.00%
TOTAL ENDING BALANCE	(\$291,856)	(\$291,856)	\$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	-	(453,504)	(453,504)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(453,504)	(453,504)	100.00%
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TOTAL SALARIES & WAGES	-	(\$453,504)	(\$453,504)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(244)	(244)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(98,228)	(98,228)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(34,692)	(34,692)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(232)	(232)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(140,736)	(140,736)	100.00%
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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	-	(274,132)	(274,132)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$274,132)	(\$274,132)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(423,129)	(423,129)	100.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(12)	(12)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(423,141)	(423,141)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$423,141)	(\$423,141)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,150,777)	(1,150,777)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,150,777)	(\$1,150,777)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(534,243)	(534,243)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(3,568)	(3,568)	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		
4150 Employee Training				
3400 Other Funds Ltd	-	(5,298)	(5,298)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(68,755)	(68,755)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(255)	(255)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(2,559)	(2,559)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(1,080)	(1,080)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(125)	(125)	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	(438)	(438)	100.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	-	(653)	(653)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(99,285)	(99,285)	100.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2019-21 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		
3400 Other Funds Ltd	-	(59,198)	(59,198)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(14,068)	(14,068)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(1,091)	(1,091)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(790,616)	(790,616)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$790,616)	(\$790,616)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,941,393)	(1,941,393)	100.00%
TOTAL EXPENDITURES	-	(\$1,941,393)	(\$1,941,393)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,941,393	1,941,393	100.00%
TOTAL ENDING BALANCE	-	\$1,941,393	\$1,941,393	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
 2019-21 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				
4100 Instate Travel				
3400 Other Funds Ltd	-	(16,832)	(16,832)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(11,588)	(11,588)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(40)	(40)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(28,460)	(28,460)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$28,460)	(\$28,460)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(28,460)	(28,460)	100.00%
TOTAL EXPENDITURES	-	(\$28,460)	(\$28,460)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	28,460	28,460	100.00%
TOTAL ENDING BALANCE	-	\$28,460	\$28,460	100.00%

Package Comparison Report - Detail
 2019-21 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	-	(11,310)	(11,310)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,310)	(11,310)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,310)	(\$11,310)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,310)	(11,310)	100.00%
TOTAL EXPENDITURES	-	(\$11,310)	(\$11,310)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,310	11,310	100.00%
TOTAL ENDING BALANCE	-	\$11,310	\$11,310	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: New Positions and Reclassification
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	554,584	-	(554,584)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	554,584	-	(554,584)	(100.00%)
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TOTAL SALARIES & WAGES	\$554,584	-	(\$554,584)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	275	-	(275)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	120,125	-	(120,125)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	42,426	-	(42,426)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	263	-	(263)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	158,328	-	(158,328)	(100.00%)
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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	321,417	-	(321,417)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$321,417	-	(\$321,417)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	876,001	-	(876,001)	(100.00%)
TOTAL PERSONAL SERVICES	\$876,001	-	(\$876,001)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,192	-	(4,192)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	8,088	-	(8,088)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	6,470	-	(6,470)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,030	-	(5,030)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	6,288	-	(6,288)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	13,696	-	(13,696)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: New Positions and Reclassification
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,784	-	(10,784)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	54,548	-	(54,548)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$54,548	-	(\$54,548)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	930,549	-	(930,549)	(100.00%)
TOTAL EXPENDITURES	\$930,549	-	(\$930,549)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(930,549)	-	930,549	100.00%
TOTAL ENDING BALANCE	(\$930,549)	-	\$930,549	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.49	-	(4.49)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Statistical Transparency of Policing
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	595,224	238,704	(356,520)	(59.90%)
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SALARIES & WAGES

3400 Other Funds Ltd	595,224	238,704	(356,520)	(59.90%)
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TOTAL SALARIES & WAGES	\$595,224	\$238,704	(\$356,520)	(59.90%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	346	122	(224)	(64.74%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	128,927	51,704	(77,223)	(59.90%)
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3230 Social Security Taxes

3400 Other Funds Ltd	45,536	18,261	(27,275)	(59.90%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	330	116	(214)	(64.85%)
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3270 Flexible Benefits

3400 Other Funds Ltd	199,376	70,368	(129,008)	(64.71%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Statistical Transparency of Policing
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	374,515	140,571	(233,944)	(62.47%)
TOTAL OTHER PAYROLL EXPENSES	\$374,515	\$140,571	(\$233,944)	(62.47%)
PERSONAL SERVICES				
3400 Other Funds Ltd	969,739	379,275	(590,464)	(60.89%)
TOTAL PERSONAL SERVICES	\$969,739	\$379,275	(\$590,464)	(60.89%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	141,000	-	(141,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	29,760	-	(29,760)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	9,828	-	(9,828)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	13,742	-	(13,742)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	7,992	-	(7,992)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	18,288	-	(18,288)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Statistical Transparency of Policing
 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		
4650 Other Services and Supplies				
3400 Other Funds Ltd	58,320	-	(58,320)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	278,930	-	(278,930)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$278,930	-	(\$278,930)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,248,669	379,275	(869,394)	(69.63%)
TOTAL EXPENDITURES	\$1,248,669	\$379,275	(\$869,394)	(69.63%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,248,669)	(379,275)	869,394	69.63%
TOTAL ENDING BALANCE	(\$1,248,669)	(\$379,275)	\$869,394	69.63%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	2	(4)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.66	2.00	(3.66)	(64.66%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Learning Management System
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	239,948	-	(239,948)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	239,948	-	(239,948)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$239,948	-	(\$239,948)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	239,948	-	(239,948)	(100.00%)
TOTAL EXPENDITURES	\$239,948	-	(\$239,948)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(239,948)	-	239,948	100.00%
TOTAL ENDING BALANCE	(\$239,948)	-	\$239,948	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter – School Safety partnership
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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	108,740	-	(108,740)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	108,740	-	(108,740)	(100.00%)
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TOTAL SALARIES & WAGES	\$108,740	-	(\$108,740)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	51	-	(51)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	23,553	-	(23,553)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	8,319	-	(8,319)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	49	-	(49)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	29,320	-	(29,320)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter – School Safety partnership
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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	61,292	-	(61,292)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$61,292	-	(\$61,292)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	170,032	-	(170,032)	(100.00%)
TOTAL PERSONAL SERVICES	\$170,032	-	(\$170,032)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,200	-	(2,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,540	-	(11,540)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Active Shooter – School Safety partnership
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,240	-	(56,240)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$56,240	-	(\$56,240)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	226,272	-	(226,272)	(100.00%)
TOTAL EXPENDITURES	\$226,272	-	(\$226,272)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(226,272)	-	226,272	100.00%
TOTAL ENDING BALANCE	(\$226,272)	-	\$226,272	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	-	(0.83)	(100.00%)

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	108,740	-	(108,740)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	108,740	-	(108,740)	(100.00%)
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TOTAL SALARIES & WAGES	\$108,740	-	(\$108,740)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	51	-	(51)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	23,553	-	(23,553)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	8,319	-	(8,319)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	49	-	(49)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	29,320	-	(29,320)	(100.00%)
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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	61,292	-	(61,292)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$61,292	-	(\$61,292)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	170,032	-	(170,032)	(100.00%)
TOTAL PERSONAL SERVICES	\$170,032	-	(\$170,032)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,540	-	(2,540)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
 Package: Reserve Program Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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	10,000	-	(10,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,940	-	(21,940)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$21,940	-	(\$21,940)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	191,972	-	(191,972)	(100.00%)
TOTAL EXPENDITURES	\$191,972	-	(\$191,972)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(191,972)	-	191,972	100.00%
TOTAL ENDING BALANCE	(\$191,972)	-	\$191,972	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	-	(0.83)	(100.00%)

**Package Comparison Report - Detail
2019-21 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	59	59	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	6,845	6,845	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	5	5	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	965	965	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,828	7,828	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$7,828	\$7,828	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2019-21 Biennium
 Fire Standards and Training

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,052	56,052	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	63,939	63,939	0	0.00%
TOTAL PERSONAL SERVICES	\$63,939	\$63,939	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	63,939	63,939	0	0.00%
TOTAL EXPENDITURES	\$63,939	\$63,939	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(63,939)	(63,939)	0	0.00%
TOTAL ENDING BALANCE	(\$63,939)	(\$63,939)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 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	(922,545)	(922,545)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(922,545)	(922,545)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$922,545)	(\$922,545)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(23,998)	(23,998)	0	0.00%
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6400 Federal Funds Ltd	(2,138)	(2,138)	0	0.00%
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All Funds	(26,136)	(26,136)	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	(22,534)	(22,534)	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	(29,344)	(29,344)	0	0.00%
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6400 Federal Funds Ltd	(3,703)	(3,703)	0	0.00%
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All Funds	(33,047)	(33,047)	0	0.00%
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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		
4450 Fuels and Utilities				
3400 Other Funds Ltd	(3,445)	(3,445)	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	(35,628)	(35,628)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(467,665)	(467,665)	0	0.00%
6400 Federal Funds Ltd	(56,546)	(56,546)	0	0.00%
All Funds	(524,211)	(524,211)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(40,646)	(40,646)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(623,260)	(623,260)	0	0.00%
6400 Federal Funds Ltd	(62,387)	(62,387)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$685,647)	(\$685,647)	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	(860,158)	(860,158)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(623,260)	(623,260)	0	0.00%

**Package Comparison Report - Detail
2019-21 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		
6400 Federal Funds Ltd	(922,545)	(922,545)	0	0.00%
TOTAL EXPENDITURES	(\$1,545,805)	(\$1,545,805)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	623,260	623,260	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$623,260	\$623,260	\$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 9,816 9,816 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 353 353 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 914 914 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,411 3,411 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 756 756 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 92 92 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 831 831 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 1,378 1,378 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	1,859	1,859	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	382	382	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,214	5,214	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	83	83	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	208	208	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,122	1,122	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	2,286	2,286	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,980	11,980	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,483	10,483	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,491	3,491	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Fire Standards and Training

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,330	1,330	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,989	55,989	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,989	\$55,989	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	55,989	55,989	0	0.00%
TOTAL EXPENDITURES	\$55,989	\$55,989	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(55,989)	(55,989)	0	0.00%
TOTAL ENDING BALANCE	(\$55,989)	(\$55,989)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 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	-	(660)	(660)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(660)	(660)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$660)	(\$660)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(660)	(660)	100.00%
TOTAL EXPENDITURES	-	(\$660)	(\$660)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	660	660	100.00%
TOTAL ENDING BALANCE	-	\$660	\$660	100.00%

Package Comparison Report - Detail
 2019-21 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	3,784	3,784	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	504	504	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,288	4,288	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,288	\$4,288	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	33,631	33,631	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	37,919	37,919	0	0.00%
TOTAL PERSONAL SERVICES	\$37,919	\$37,919	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	37,919	37,919	0	0.00%
TOTAL EXPENDITURES	\$37,919	\$37,919	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(37,919)	(37,919)	0	0.00%
TOTAL ENDING BALANCE	(\$37,919)	(\$37,919)	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 966 966 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 109 109 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 167 167 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,034 3,034 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 427 427 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 445 445 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 588 588 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 13,568 13,568 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	46	46	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,118	2,118	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,441	13,441	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	639	639	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	35,548	35,548	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,548	\$35,548	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,548	35,548	0	0.00%
TOTAL EXPENDITURES	\$35,548	\$35,548	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(35,548)	(35,548)	0	0.00%
TOTAL ENDING BALANCE	(\$35,548)	(\$35,548)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 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	-	(4,816)	(4,816)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,816)	(4,816)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,816)	(\$4,816)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,816)	(4,816)	100.00%
TOTAL EXPENDITURES	-	(\$4,816)	(\$4,816)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,816	4,816	100.00%
TOTAL ENDING BALANCE	-	\$4,816	\$4,816	100.00%

**Package Comparison Report - Detail
2019-21 Biennium
Private Security & Investigators**

**Cross Reference Number: 25900-030-00-00-00000
Package: Private Security Position
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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,844)	(3,844)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,844)	(3,844)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,844)	(\$3,844)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	94,480	94,480	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	51	51	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	20,464	20,464	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,228	7,228	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Package Comparison Report - Detail
 2019-21 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Private Security Position
 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	49	49	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	29,320	29,320	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,112	57,112	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$57,112	\$57,112	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	151,592	151,592	0	0.00%
TOTAL PERSONAL SERVICES	\$151,592	\$151,592	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,200	2,200	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2019-21 Biennium
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
 Package: Private Security Position
 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	1,000	1,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,540	11,540	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,240	56,240	0	0.00%
TOTAL SERVICES & SUPPLIES	\$56,240	\$56,240	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	207,832	207,832	0	0.00%
TOTAL EXPENDITURES	\$207,832	\$207,832	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(211,676)	(211,676)	0	0.00%
TOTAL ENDING BALANCE	(\$211,676)	(\$211,676)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	0.83	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	21	21	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	141	141	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	21	21	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	20	20	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	203	203	0	0.00%
TOTAL SERVICES & SUPPLIES	\$203	\$203	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	10,036	10,036	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,239	10,239	0	0.00%
TOTAL EXPENDITURES	\$10,239	\$10,239	\$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	(10,239)	(10,239)	0	0.00%
TOTAL ENDING BALANCE	(\$10,239)	(\$10,239)	\$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

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	38,513	38,513	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	519	519	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	6,776	6,776	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	45,808	45,808	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$45,808	\$45,808	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	129,865	129,865	0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	175,673	175,673	0	0.00%
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TOTAL PERSONAL SERVICES	\$175,673	\$175,673	\$0	0.00%
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EXPENDITURES

**Package Comparison Report - Detail
2019-21 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	175,673	175,673	0	0.00%
TOTAL EXPENDITURES	\$175,673	\$175,673	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(175,673)	(175,673)	0	0.00%
TOTAL ENDING BALANCE	(\$175,673)	(\$175,673)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,114	3,114	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,114	3,114	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,737	3,737	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,737	3,737	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	4,671	4,671	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	7,910	7,910	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,228	6,228	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	32,511	32,511	0	0.00%
TOTAL SERVICES & SUPPLIES	\$32,511	\$32,511	\$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				
3400 Other Funds Ltd	32,511	32,511	0	0.00%
TOTAL EXPENDITURES	\$32,511	\$32,511	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(32,511)	(32,511)	0	0.00%
TOTAL ENDING BALANCE	(\$32,511)	(\$32,511)	\$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 4,011 4,011 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 520 520 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,782 2,782 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,633 4,633 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,378 3,378 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 293,784 293,784 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 9,200 9,200 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 83 83 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	2,076	2,076	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	9,296	9,296	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	11,193	11,193	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	94	94	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	442	442	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	403	403	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	854	854	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	35,559	35,559	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	33,752	33,752	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	229	229	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	5,147	5,147	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	67,533	67,533	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,895	2,895	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,099	9,099	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	496,963	496,963	0	0.00%
TOTAL SERVICES & SUPPLIES	\$496,963	\$496,963	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	496,963	496,963	0	0.00%
TOTAL EXPENDITURES	\$496,963	\$496,963	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(496,963)	(496,963)	0	0.00%
TOTAL ENDING BALANCE	(\$496,963)	(\$496,963)	\$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				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(214,581)	(214,581)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(214,581)	(214,581)	100.00%
TOTAL PERSONAL SERVICES	-	(\$214,581)	(\$214,581)	100.00%

SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,011)	(4,011)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(520)	(520)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(2,782)	(2,782)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(4,633)	(4,633)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(83)	(83)	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		
4300 Professional Services				
3400 Other Funds Ltd	-	(2,076)	(2,076)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(9,296)	(9,296)	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	(94)	(94)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(442)	(442)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(403)	(403)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(35,559)	(35,559)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	(33,752)	(33,752)	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	(229)	(229)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(5,147)	(5,147)	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(67,533)	(67,533)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(2,895)	(2,895)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(9,099)	(9,099)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(178,554)	(178,554)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$178,554)	(\$178,554)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(393,135)	(393,135)	100.00%
TOTAL EXPENDITURES	-	(\$393,135)	(\$393,135)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	393,135	393,135	100.00%
TOTAL ENDING BALANCE	-	\$393,135	\$393,135	100.00%

**Package Comparison Report - Detail
2019-21 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

4100 Instate Travel

3400 Other Funds Ltd - (9,064) (9,064) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (5,694) (5,694) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (83,022) (83,022) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (8,295) (8,295) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (22) (22) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (106,097) (106,097) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$106,097)** **(\$106,097)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (106,097) (106,097) 100.00%

TOTAL EXPENDITURES

- **(\$106,097)** **(\$106,097)** **100.00%**

ENDING BALANCE

**Package Comparison Report - Detail
2019-21 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		
3400 Other Funds Ltd	-	106,097	106,097	100.00%
TOTAL ENDING BALANCE	-	\$106,097	\$106,097	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(3,973)	(3,973)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,973)	(3,973)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,973)	(\$3,973)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,973)	(3,973)	100.00%
TOTAL EXPENDITURES	-	(\$3,973)	(\$3,973)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,973	3,973	100.00%
TOTAL ENDING BALANCE	-	\$3,973	\$3,973	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	409,162	-	(409,162)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	224	-	(224)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	88,624	-	(88,624)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	31,302	-	(31,302)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	213	-	(213)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	129,008	-	(129,008)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	249,371	-	(249,371)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$249,371	-	(\$249,371)	(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		
PERSONAL SERVICES				
3400 Other Funds Ltd	658,533	-	(658,533)	(100.00%)
TOTAL PERSONAL SERVICES	\$658,533	-	(\$658,533)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,404	-	(4,404)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	10,092	-	(10,092)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,285	-	(5,285)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,285	-	(5,285)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	6,108	-	(6,108)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,186	-	(11,186)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	16,776	-	(16,776)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2019-21 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: New Positions and Reclassification
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,600	-	(3,600)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	19,555	-	(19,555)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	82,291	-	(82,291)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$82,291	-	(\$82,291)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	740,824	-	(740,824)	(100.00%)
TOTAL EXPENDITURES	\$740,824	-	(\$740,824)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(740,824)	-	740,824	100.00%
TOTAL ENDING BALANCE	(\$740,824)	-	\$740,824	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%)

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	3,844	3,844	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,844	3,844	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,844	\$3,844	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,444	2,444	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,844	3,844	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,844	\$3,844	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,844	3,844	0	0.00%
TOTAL EXPENDITURES	\$3,844	\$3,844	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Private Security Position
 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		
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				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,700	-	(2,700)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	19,664	-	(19,664)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,364	-	(22,364)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$22,364	-	(\$22,364)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	22,364	-	(22,364)	(100.00%)
TOTAL EXPENDITURES	\$22,364	-	(\$22,364)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(22,364)	-	22,364	100.00%
TOTAL ENDING BALANCE	(\$22,364)	-	\$22,364	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,117,311	436,945	(1,680,366)	(79.36%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,117,311	436,945	(1,680,366)	(79.36%)
TOTAL SERVICES & SUPPLIES	\$2,117,311	\$436,945	(\$1,680,366)	(79.36%)
EXPENDITURES				
3400 Other Funds Ltd	2,117,311	436,945	(1,680,366)	(79.36%)
TOTAL EXPENDITURES	\$2,117,311	\$436,945	(\$1,680,366)	(79.36%)
ENDING BALANCE				
3400 Other Funds Ltd	(2,117,311)	(436,945)	1,680,366	79.36%
TOTAL ENDING BALANCE	(\$2,117,311)	(\$436,945)	\$1,680,366	79.36%

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	118,740	-	(118,740)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	51	-	(51)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	25,719	-	(25,719)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	9,084	-	(9,084)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	49	-	(49)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	29,320	-	(29,320)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	64,223	-	(64,223)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$64,223	-	(\$64,223)	(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		
PERSONAL SERVICES				
3400 Other Funds Ltd	182,963	-	(182,963)	(100.00%)
TOTAL PERSONAL SERVICES	\$182,963	-	(\$182,963)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	945,000	-	(945,000)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,540	-	(2,540)	(100.00%)
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2019-21 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Architecture & Engineering for Dorm Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	450	-	(450)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	2,444	-	(2,444)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	958,834	-	(958,834)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$958,834	-	(\$958,834)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,141,797	-	(1,141,797)	(100.00%)
TOTAL EXPENDITURES	\$1,141,797	-	(\$1,141,797)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,141,797)	-	1,141,797	100.00%
TOTAL ENDING BALANCE	(\$1,141,797)	-	\$1,141,797	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	-	(0.83)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	113,000	-	(113,000)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	51	-	(51)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24,476	-	(24,476)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,645	-	(8,645)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	49	-	(49)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	29,320	-	(29,320)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	62,541	-	(62,541)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$62,541	-	(\$62,541)	(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		
PERSONAL SERVICES				
3400 Other Funds Ltd	175,541	-	(175,541)	(100.00%)
TOTAL PERSONAL SERVICES	\$175,541	-	(\$175,541)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,500	-	(1,500)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,540	-	(2,540)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

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	450	-	(450)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	2,444	-	(2,444)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	13,834	-	(13,834)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$13,834	-	(\$13,834)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	189,375	-	(189,375)	(100.00%)
TOTAL EXPENDITURES	\$189,375	-	(\$189,375)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(189,375)	-	189,375	100.00%
TOTAL ENDING BALANCE	(\$189,375)	-	\$189,375	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	-	(0.83)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	3,044	-	(3,044)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,444	-	(4,444)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$4,444	-	(\$4,444)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	4,444	-	(4,444)	(100.00%)
TOTAL EXPENDITURES	\$4,444	-	(\$4,444)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(4,444)	-	4,444	100.00%
TOTAL ENDING BALANCE	(\$4,444)	-	\$4,444	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	450	-	(450)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	2,444	-	(2,444)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,894	-	(2,894)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,894	-	(\$2,894)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	2,894	-	(2,894)	(100.00%)
TOTAL EXPENDITURES	\$2,894	-	(\$2,894)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(2,894)	-	2,894	100.00%
TOTAL ENDING BALANCE	(\$2,894)	-	\$2,894	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	108,740	-	(108,740)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	51	-	(51)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,553	-	(23,553)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,319	-	(8,319)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	49	-	(49)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	29,320	-	(29,320)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	61,292	-	(61,292)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$61,292	-	(\$61,292)	(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		
PERSONAL SERVICES				
3400 Other Funds Ltd	170,032	-	(170,032)	(100.00%)
TOTAL PERSONAL SERVICES	\$170,032	-	(\$170,032)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,000	-	(5,000)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,540	-	(2,540)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
4700 Expendable Prop 250 - 5000				

Package Comparison Report - Detail
 2019-21 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Youth and Community Outreach Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	450	-	(450)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	2,444	-	(2,444)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,834	-	(24,834)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$24,834	-	(\$24,834)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	194,866	-	(194,866)	(100.00%)
TOTAL EXPENDITURES	\$194,866	-	(\$194,866)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(194,866)	-	194,866	100.00%
TOTAL ENDING BALANCE	(\$194,866)	-	\$194,866	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.83	-	(0.83)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Campus Emergency Power Generator Design
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	100,100	-	(100,100)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	100,100	-	(100,100)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,100	-	(\$100,100)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	100,100	-	(100,100)	(100.00%)
TOTAL EXPENDITURES	\$100,100	-	(\$100,100)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(100,100)	-	100,100	100.00%
TOTAL ENDING BALANCE	(\$100,100)	-	\$100,100	100.00%

Package Comparison Report - Detail
 2019-21 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	871	871	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	871	871	0	0.00%
TOTAL EXPENDITURES	\$871	\$871	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(871)	(871)	0	0.00%
TOTAL ENDING BALANCE	(\$871)	(\$871)	\$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 1,438 1,438 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd 71 71 0 0.00%

4175 Office Expenses

6400 Federal Funds Ltd 142 142 0 0.00%

4200 Telecommunications

6400 Federal Funds Ltd 180 180 0 0.00%

4250 Data Processing

6400 Federal Funds Ltd 137 137 0 0.00%

4425 Facilities Rental and Taxes

6400 Federal Funds Ltd 515 515 0 0.00%

4650 Other Services and Supplies

6400 Federal Funds Ltd 284 284 0 0.00%

4700 Expendable Prop 250 - 5000

6400 Federal Funds Ltd 53 53 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	187	187	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	3,007	3,007	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,007	\$3,007	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	49,372	49,372	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	66,399	66,399	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	14,768	14,768	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	23,748	23,748	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	98,419	98,419	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	252,706	252,706	0	0.00%
TOTAL SPECIAL PAYMENTS	\$252,706	\$252,706	\$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	255,713	255,713	0	0.00%
TOTAL EXPENDITURES	\$255,713	\$255,713	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(255,713)	(255,713)	0	0.00%
TOTAL ENDING BALANCE	(\$255,713)	(\$255,713)	\$0	0.00%

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AS	C0104	AP OFFICE SPECIALIST 2	5	4.75	114.00	3,375.40		385,872			385,872
000	AS	C0107	AP ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,713.00		534,672			534,672
000	AS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,724.00		226,752			226,752
000	AS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,563.00		85,512			85,512
000	AS	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,988.00		143,712			143,712
000	AS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,585.00		158,040			158,040
000	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	30	28.79	691.00	5,408.58		3,756,908			3,756,908
000	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	27	27.00	648.00	7,427.07		4,812,744			4,812,744
000	AS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
000	AS	C5248	AP COMPLIANCE SPECIALIST 3	4	4.00	96.00	6,129.75		588,456			588,456
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00		485,808			485,808
000	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	8,332.00		599,904			599,904
000				86	84.54	2029.00	6,060.87		12,368,852			12,368,852

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 090 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AS	C1347 AP	PUBLIC SAFETY TRAINING SPEC 1	4-	4.00-	96.00-	4,724.00		453,504-			453,504-
090				4-	4.00-	96.00-	4,724.00		453,504-			453,504-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,831.00					
101	AS	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,403.00					
101	AS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,437.00					
101	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
101	UA	C0101	AP OFFICE ASSISTANT 1		.00	.00	2,677.00					
101					.00	.00	4,178.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AS	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,831.00					
103	AS	C1117	AP RESEARCH ANALYST 3		.00	.00	4,509.00					
103	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	1	1.00	24.00	4,509.00		108,216			108,216
103	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	5,437.00		130,488			130,488
103				2	2.00	48.00	4,384.00		238,704			238,704

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 108 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	AS	C1348 AP	PUBLIC SAFETY TRAINING SPEC 2		.00	.00	5,437.00					
108					.00	.00	5,437.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 109 Criminal Justice Std

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	AS	C1348 AP	PUBLIC SAFETY TRAINING SPEC 2		.00	.00	5,437.00					
109					.00	.00	5,437.00					
				84	82.54	1981.00	5,810.19		12,154,052			12,154,052

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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	AP OFFICE SPECIALIST 1	1	1.00	24.00	3,333.00		79,992			79,992
000	AS	C0104	AP OFFICE SPECIALIST 2	2	2.00	48.00	3,511.50		168,552			168,552
000	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	2	2.00	48.00	4,956.00		237,888			237,888
000	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	7	7.00	168.00	7,533.00		1,265,544			1,265,544
000	AS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,509.00		108,216			108,216
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00		157,008			157,008
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00		181,464			181,464
000				15	15.00	360.00	6,107.40		2,198,664			2,198,664
				15	15.00	360.00	6,107.40		2,198,664			2,198,664

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,940.00		70,560			70,560
000	AS	C0104	AP OFFICE SPECIALIST 2	2	2.00	48.00	3,013.50		144,648			144,648
000	AS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,585.00		158,040			158,040
000	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	7,583.00		181,992			181,992
000	AS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,737.00		89,688			89,688
000	AS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
000	AS	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,988.00		143,712			143,712
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		1,440			1,440
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,740.00		209,760			209,760
000				9	9.00	216.00	4,326.18		1,143,552			1,143,552

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 101 Private Security & I

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,940.00		70,560-			70,560-
101	AS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,940.00		70,560			70,560
101					.00	.00	2,940.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 102 Private Security & I

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AS	C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	.83	20.00	4,724.00		94,480			94,480
102				1	.83	20.00	4,724.00		94,480			94,480
				10	9.83	236.00	4,156.57		1,238,032			1,238,032

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

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	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,333.00		159,984			159,984
000	AS	C0211	AP ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,548.50		170,328			170,328
000	AS	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00		108,216			108,216
000	AS	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,262.00		78,288			78,288
000	AS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,437.00		130,488			130,488
000	AS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,706.00		136,944			136,944
000	AS	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,948.00		118,752			118,752
000	AS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,437.00		130,488			130,488
000	AS	C1217	AP ACCOUNTANT 3	1	1.00	24.00	4,724.00		113,376			113,376
000	AS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,706.00		136,944			136,944
000	AS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,960.00		119,040			119,040
000	AS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,175.00		148,200			148,200
000	AS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,899.00		165,576			165,576
000	AS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,139.00		147,336			147,336
000	AS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,165.00		195,960			195,960
000	AS	C4003	AP CARPENTER	1	1.00	24.00	5,188.00		124,512			124,512
000	AS	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,901.00		165,624			165,624
000	AS	C4012	AP FACILITY MAINTENANCE SPEC	3	3.00	72.00	3,948.66		284,304			284,304
000	AS	C4034	AP FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,706.00		136,944			136,944
000	AS	C4038	AP PHYS/ELEC SEC TECH 2	1	1.00	24.00	4,948.00		118,752			118,752
000	AS	C4101	AP CUSTODIAN	5	5.00	120.00	2,744.00		329,280			329,280
000	AS	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	2,764.00		132,672			132,672
000	AS	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,403.00		81,672			81,672
000	AS	C4116	AP LABORER/STUDENT WORKER	2	2.00	48.00	2,764.00		132,672			132,672
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,340			2,340

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MESNZ7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	11,696.00		561,408			561,408
000	MMC X0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMC X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMN X1319	AP	HUMAN RESOURCE ASSISTANT	1	.67	16.00	4,443.00		71,088			71,088
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,382.00		129,168			129,168
000	MMS X1218	AP	ACCOUNTANT 4	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,542.00		157,008			157,008
000				45	44.67	1072.00	3,457.55		5,526,540			5,526,540

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 101 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2		.00	.00	5,437.00					
101	AS	C1484	IP INFO SYSTEMS SPECIALIST 4		.00	.00	4,478.00					
101	AS	C4005	AP PLUMBER		.00	.00	4,095.00					
101	AS	C4101	AP CUSTODIAN		.00	.00	2,786.00					
101					.00	.00	4,199.00					

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:050-00-00 106 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MMN	X3268	AP CONSTRUCTION PROJECT MANAGER 2		.00	.00	5,937.00					
106					.00	.00	5,937.00					

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:050-00-00 107 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,650.00					
107					.00	.00	5,650.00					

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:050-00-00 110 Administration and S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	AS	C1348 AP	PUBLIC SAFETY TRAINING SPEC 2		.00	.00	5,437.00					
110					.00	.00	5,437.00					
				45	44.67	1072.00	3,587.51		5,526,540			5,526,540

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,103.00			98,472		98,472
000	AS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,437.00			130,488		130,488
000				2	2.00	48.00	4,770.00			228,960		228,960
				2	2.00	48.00	4,770.00			228,960		228,960
				156	154.04	3697.00	4,923.82		21,117,288	228,960		21,346,248

A large table area that is completely redacted with light gray bars. The table structure is not visible due to the redaction.

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C0103	AP OFFICE SPECIALIST 1	4	4.00	96.00	3,202.00		319,968			319,968
103	AS	C0104	AP OFFICE SPECIALIST 2	10	9.75	234.00	3,210.75		769,632			769,632
000	AS	C0107	AP ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,768.71		534,672	98,472		633,144
101	AS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,283.66		226,752			226,752
000	AS	C0211	AP ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,548.50		170,328			170,328
000	AS	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00		108,216			108,216
000	AS	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	3,563.00		85,512			85,512
000	AS	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,262.00		78,288			78,288
000	AS	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,437.00		130,488			130,488
000	AS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,706.00		136,944			136,944
000	AS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	5,437.00			130,488		130,488
101	AS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,437.00					
103	AS	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,002.00		143,712			143,712
000	AS	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,948.00		118,752			118,752
000	AS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,437.00		130,488			130,488
000	AS	C1217	AP ACCOUNTANT 3	1	1.00	24.00	4,724.00		113,376			113,376
000	AS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,706.00		136,944			136,944
102	AS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	3	2.83	68.00	5,964.66		410,560			410,560
103	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	29	27.79	667.00	5,269.02		3,649,508			3,649,508
110	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	36	36.00	864.00	7,200.75		6,390,768			6,390,768
000	AS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,960.00		119,040			119,040
101	AS	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,326.50		148,200			148,200
000	AS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,899.00		165,576			165,576
000	AS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,139.00		147,336			147,336
000	AS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,165.00		195,960			195,960

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AS	C4003	AP CARPENTER	1	1.00	24.00	5,188.00		124,512			124,512
101	AS	C4005	AP PLUMBER		.00	.00	4,095.00					
000	AS	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,901.00		165,624			165,624
000	AS	C4012	AP FACILITY MAINTENANCE SPEC	3	3.00	72.00	3,948.66		284,304			284,304
000	AS	C4034	AP FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,706.00		136,944			136,944
000	AS	C4038	AP PHYS/ELEC SEC TECH 2	1	1.00	24.00	4,948.00		118,752			118,752
101	AS	C4101	AP CUSTODIAN	5	5.00	120.00	2,751.00		329,280			329,280
000	AS	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	2,764.00		132,672			132,672
000	AS	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,403.00		81,672			81,672
000	AS	C4116	AP LABORER/STUDENT WORKER	2	2.00	48.00	2,764.00		132,672			132,672
000	AS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,737.00		89,688			89,688
000	AS	C5247	AP COMPLIANCE SPECIALIST 2	3	3.00	72.00	5,495.00		395,640			395,640
000	AS	C5248	AP COMPLIANCE SPECIALIST 3	5	5.00	120.00	6,101.40		732,168			732,168
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		3,780			3,780
000	MEAHZ	7014	HP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ	0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00		485,808			485,808
000	MESNZ	7010	IP PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	11,696.00		561,408			561,408
000	MMC	X0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMC	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,885.00		117,240			117,240
107	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,650.00					
101	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
000	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	.67	16.00	4,443.00		71,088			71,088
000	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,382.00		129,168			129,168
106	MMN	X3268	AP CONSTRUCTION PROJECT MANAGER 2		.00	.00	5,937.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS	X1218	AP ACCOUNTANT 4	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	6,542.00		314,016			314,016
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,884.50		756,912			756,912
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,150.50		391,224			391,224
101	UA	C0101	AP OFFICE ASSISTANT 1		.00	.00	2,677.00					
				156	154.04	3697.00	4,923.82		21,117,288	228,960		21,346,248

The table consists of 12 rows and multiple columns. All content within the table is obscured by light gray redaction bars.

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
0507203	000932270	010-03-00-00000	090 0 PF	AS	C1347	AP	26	03	1-	1.00-	4,724.00	24.00-		113,376-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0507215	000932320	010-03-00-00000	090 0 PF	AS	C1347	AP	26	03	1-	1.00-	4,724.00	24.00-		113,376-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
9968134	000785990	010-03-00-00000	090 0 PF	AS	C1347	AP	26	03	1-	1.00-	4,724.00	24.00-		113,376-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
9969134	000786000	010-03-00-00000	090 0 PF	AS	C1347	AP	26	03	1-	1.00-	4,724.00	24.00-		113,376-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
									090	4-	4.00-	96.00-		453,504-		

01/11/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25900 PUBLIC SAFETY/STDS/TRAINING
 SUMMARY XREF: 010-00-00 101 Criminal Justice Std

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921002	001330990	010-03-00-00000	101 0 PF	AS C0108 AP	20 02		.00	3,403.00	.00					
EST DATE: 2019/11/01 EXP DATE: 9999/01/01														
1921003	001331000	010-03-00-00000	101 0 PF	AS C0872 AP	30 02		.00	5,437.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921007	001331090	010-03-00-00000	101 0 PF	AS C0104 AP	15C 02		.00	2,831.00	.00					
EST DATE: 2019/11/01 EXP DATE: 9999/01/01														
1921020	001333650	010-03-00-00000	101 0 PF	MMN X0873 AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/11/01 EXP DATE: 9999/01/01														
1921021	001333440	010-03-00-00000	101 0 PF	UA C0101 AP	07 09		.00	2,677.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
101							.00		.00					

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
1921009	001331110	010-03-00-00000	103 0 PF	AS	C1348	AP	30	02	1	1.00	5,437.00	24.00		130,488			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921010	001331130	010-03-00-00000	103 0 PF	AS	C1117	AP	26	02		.00	4,509.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921011	001331140	010-03-00-00000	103 0 PF	AS	C1347	AP	26	02		.00	4,509.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921012	001331160	010-03-00-00000	103 0 PF	AS	C0104	AP	15C	02		.00	2,831.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1921013	001331170	010-03-00-00000	103 0 PF	AS	C1117	AP	26	02		.00	4,509.00	.00					
EST DATE: 2019/11/01 EXP DATE: 9999/01/01																	
1921014	001331180	010-03-00-00000	103 0 PF	AS	C1347	AP	26	02	1	1.00	4,509.00	24.00		108,216			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			103						2	2.00		48.00		238,704			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921017	001332280	010-03-00-00000	108	0	PF	AS	C1348	AP	30 02	.00	5,437.00	.00					
EST DATE: 2019/11/01			EXP DATE: 9999/01/01														
			108							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921018	001332290	010-03-00-00000	109	0	PF	AS	C1348	AP	30 02	.00	5,437.00	.00					
EST DATE: 2019/11/01			EXP DATE: 9999/01/01														
			109							.00		.00					

									2-	2.00-		48.00-				214,800-	
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0101036	000811330	030-01-00-00000	101	0 PF	AS	C0103	AP	12C 05	1-	1.00-	2,940.00	24.00-		70,560-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0101036	000811330	030-01-00-00000	101	0 PF	AS	C0104	AP	15C 03	1	1.00	2,940.00	24.00		70,560		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			101							.00		.00				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1921008	001331100	030-01-00-00000	102	0	PF	AS	C1339	AP	27 02	1	.83	4,724.00	20.00		94,480			
EST DATE: 2019/11/01			EXP DATE: 9999/01/01															
			102							1	.83		20.00		94,480			
										1	.83		20.00		94,480			

01/11/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 25900 PUBLIC SAFETY/STDS/TRAINING
 SUMMARY XREF: 050-00-00 101 Administration and S

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921001	001330900	050-01-00-00000	101 0 PF AS	C1348 AP	30 02		.00	5,437.00	.00					
EST DATE: 2019/11/01 EXP DATE: 9999/01/01														
1921004	001331050	050-01-00-00000	101 0 PF AS	C1484 IP	25 02		.00	4,478.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1921005	001331060	050-02-00-00000	101 0 PF AS	C4005 AP	24 02		.00	4,095.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
1921006	001331080	050-02-00-00000	101 0 PF AS	C4101 AP	10 06		.00	2,786.00	.00					
EST DATE: 2019/09/01 EXP DATE: 9999/01/01														
101							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921016	001332270	050-01-00-00000	107 0 PF	MMN X0865 AP	29 02		.00	5,650.00	.00					
EST DATE: 2019/11/01			EXP DATE: 9999/01/01											
			107				.00		.00					



REPORT: PACKAGE FISCAL IMPACT REPORT

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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
0507203	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03	4,724.00	113,376- 68,533-			113,376- 68,533-
0507215	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03	4,724.00	113,376- 68,533-			113,376- 68,533-
9968134	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03	4,724.00	113,376- 68,533-			113,376- 68,533-
9969134	AS	C1347	AP PUBLIC SAFETY TRAINING	SPEC 1	1-	1.00-	24.00-	03	4,724.00	113,376- 68,533-			113,376- 68,533-
TOTAL PICS SALARY										453,504-			453,504-
TOTAL PICS OPE										274,132-			274,132-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				727,636-			727,636-

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 103 - Statistical Transparency of Po

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
1921009	AS	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	02	5,437.00		130,488 73,549			130,488 73,549
1921014	AS	C1347	AP PUBLIC SAFETY TRAINING SPEC 1	1	1.00	24.00	02	4,509.00		108,216 67,022			108,216 67,022
TOTAL PICS SALARY										238,704			238,704
TOTAL PICS OPE										140,571			140,571
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				379,275			379,275

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 101 - New Positions and Reclassifica

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
0101036	AS	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,940.00		70,560-			70,560-
										55,984-			55,984-
0101036	AS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	03	2,940.00		70,560			70,560
										55,984			55,984

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:25900 PUBLIC SAFETY/STDS/TRAINING

PICS SYSTEM: BUDGET PREPARATION

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

PACKAGE: 102 - Private Security Position

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
1921008	AS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.83	20.00	02	4,724.00		94,480			94,480
										57,112			57,112
TOTAL PICS SALARY										94,480			94,480
TOTAL PICS OPE										57,112			57,112
TOTAL PICS PERSONAL SERVICES =				1	.83	20.00				151,592			151,592