



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

**2023 - 2025  
Legislatively Adopted Budget**

**TABLE OF CONTENTS**  
**2023-25 LEGISLATIVELY ADOPTED BUDGET**  
**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

---

<b><u>INTRODUCTORY INFORMATION</u></b>	<b><u>PAGE</u></b>
1. Certification	1
<b><u>LEGISLATIVE ACTION</u></b>	
2023-25 Budget Reports	2
<b><u>AGENCY SUMMARY</u></b>	
1. Agency Summary Narrative	
• Agency Summary	16
• Budget Summary Graphics	17
• Mission Statement and Statutory Authority	20
• Agency Strategic and Business Plans	21
• Criteria for 2023-25 Budget Development	25
2. Summary of 2023-25 Legislatively Adopted Budget (BDV104)	27
3. Program Prioritizations for 2023-25	55
4. Reduction Options	62
5. Organization Charts	65
6. ORBITS Agencywide Program Summary (BPR010)	67
<b><u>REVENUES</u></b>	
1. Revenue Narrative/ Graphics	69
2. Detail of Other Funds and Federal Funds Revenue (BPR012)	74

**TABLE OF CONTENTS**  
**2023-25 LEGISLATIVELY ADOPTED BUDGET**  
**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

---

**CRIMINAL JUSTICE TRAINING AND CERTIFICATION – PROGRAM UNIT 010**

1. Program Unit Organization Charts	82
2. Program Unit Executive Summary	83
3. Program Unit Narrative	87
4. Essential Packages	92
5. Policy Packages	94
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	96
7. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	121

**FIRE TRAINING AND CERTIFICATION – PROGRAM UNIT 020**

1. Program Unit Organization Charts	123
2. Program Unit Executive Summary	124
3. Program Unit Narrative	128
4. Essential Packages	130
5. Policy Packages	133
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	134
7. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	142

**PRIVATE SECURITY/INVESTIGATORS – PROGRAM UNIT 030**

1. Program Unit Organization Charts	144
2. Program Unit Executive Summary	145
3. Program Unit Narrative	149
4. Essential Packages	151
5. Policy Packages	153
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	154
7. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	161

**TABLE OF CONTENTS**  
**2023-25 LEGISLATIVELY ADOPTED BUDGET**  
**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

---

**PUBLIC SAFETY MEMORIAL FUND – PROGRAM UNIT 040**

1. Program Unit Executive Summary	163
2. Program Unit Narrative	166
3. Essential Packages	169
4. Policy Packages	170
5. Essential and Policy Packages Fiscal Impact Summary (BPR013)	171
6. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	173

**ADMINISTRATION AND SUPPORT SERVICES – PROGRAM UNIT 050**

1. Program Unit Organization Charts	175
2. Program Unit Executive Summary	176
3. Program Unit Narrative	180
4. Essential Packages	182
5. Policy Packages	185
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	188
7. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	215

**OREGON-IDAHO HIGH INTENSITY DRUG TRAFFICKING AREAS (HIDTA) – PROGRAM UNIT 060**

1. Program Unit Organization Chart	217
2. Program Unit Executive Summary	218
3. Essential Packages	222
4. Policy Packages	223
5. Essential and Policy Packages Fiscal Impact Summary (BPR013)	224
6. Detail of Other Funds and Federal Funds Revenue (107BF07 and BPR012)	226

**FACILITIES MAINTENANCE AND MANAGEMENT**

1. Facilities Maintenance Narrative	228
-------------------------------------	-----

**TABLE OF CONTENTS**  
**2023-25 LEGISLATIVELY ADOPTED BUDGET**  
**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

---

2. Facilities Maintenance Summary Report (107BF16a)	230
3. Facilities Operations and Maintenance Report (107BF16b)	231

**SPECIAL REPORTS**

1. IT Project Prioritization Matrix	233
2. Information Technology Report	255
3. Annual Performance Progress Report/Key Performance Measures	256
4. Audit Response Report	270
5. Affirmative Action Report	276
6. Maximum Supervisory Ratio Report	279
7. Special Reports	281

# 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 accuracy of all numerical information has been verified.

Department of Public Safety Standards and Training

**AGENCY NAME**

4190 Aumsville Hwy SE, Salem, OR 97317

**AGENCY ADDRESS**

  
**SIGNATURE**

Agency Director

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

**SB 5533 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Sollman

**Joint Committee On Ways and Means**

---

**Action Date:** 06/02/23

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

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

**Prepared By:** Lisa Fox, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

---

**Department of Public Safety Standards and Training  
2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 9,107,640	\$ 8,773,470	\$ 8,773,470	\$ (334,170)	(3.7%)
Other Funds Limited	\$ 60,296,286	\$ 57,830,602	\$ 66,906,585	\$ 6,610,299	11.0%
Federal Funds Limited	\$ 8,018,038	\$ 7,623,049	\$ 7,623,049	\$ (394,989)	(4.9%)
Total	\$ 77,421,964	\$ 74,227,121	\$ 83,303,104	\$ 5,881,140	7.6%

**Position Summary**

Authorized Positions	160	160	186	26
Full-time Equivalent (FTE) positions	158.74	158.75	184.75	26.01

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The primary revenue source for the Department of Public Safety Standards and Training (DPSST) is the state’s Criminal Fines Account. This revenue source, expended as Other Funds, supports the majority of the Department’s criminal justice training and certification programs, the Public Safety Memorial Fund, and administrative and support services. Fire service training is supported by the Fire Insurance Premium Tax administered by the State Fire Marshal.

Other Funds collected as program fees fully support the Private Security and Private Investigators Program. Additionally, the Department receives inter-agency transfers from various state agencies for 9-1-1 training services, traffic safety training, and crisis intervention training. Federal Funds are received from the U.S. Office of National Drug Control Policy to support the Oregon High Intensity Drug Trafficking Area (HIDTA) Program. These funds are used to provide law enforcement training to target and disrupt drug trafficking activities in Oregon.

General Fund is provided solely for debt service associated with bonds sold for the construction of the Public Safety Academy in 2006.

**Summary of Public Safety Subcommittee Action**

DPSST is responsible for developing and maintaining public safety standards for employment and providing training to over 41,000 public safety professionals and volunteers in Oregon. The public safety discipline includes city, county, state, and tribal law enforcement officers, city and



county corrections officers, parole and probation officers, fire service personnel, 9-1-1 telecommunicators, emergency medical dispatchers, private security providers, and investigators. DPSST also certifies qualified instructors, reviews and accredits public safety training programs throughout the state, and administers the Public Safety Memorial Fund.

The Subcommittee recommended budget is \$83,303,104 total funds and 186 positions (184.75 FTE). The total funds include \$8,773,470 General Fund, \$66,906,585 Other Funds, and \$7,623,049 Federal Funds expenditure limitation.

### **Criminal Justice Standards and Training**

The Criminal Justice Standards and Training Program provides training and certification for all criminal justice public safety professionals, impacting over 600 public safety agencies. This includes city, county, state, tribal, and university police officers, corrections officers, parole and probation officers, Oregon Liquor and Cannabis Commission regulatory specialists, 9-1-1 telecommunicators, and emergency medical dispatchers.

The Subcommittee recommended budget for Criminal Justice Standards and Training is \$36,673,871 Other Funds expenditure limitation and 108 positions (107.25 FTE). This Division is about 94% supported by revenue from the Criminal Fines Account with the other 6% from inter-agency transfers for other types of training. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package provides funding and position authority for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium. In prior biennia, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Criminal Justice Standards and Training, the amount totals \$1,976,766 and includes seven permanent full-time Public Safety Training Specialist-1 positions (7.00 FTE). The costs of the seven positions totals \$1,497,843 in personal services. \$478,923 is provided as services and supplies and includes expenses to operate Basic Police courses, including meals, operation and maintenance of dormitories, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

Package 801: LFO Analyst Adjustments. This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Criminal Justice Standards and Training, the amount totals \$4,993,756 and includes 17 full-time permanent positions (17.00 FTE) to safely manage the increased class sizes of the pilot project. This includes 11 Public Safety Training Specialist 1 positions, four Public Safety Training Specialist 2 positions, and two permanent full-time supervisors.

Included in the overall total for this package is \$325,129 for the Department of State Police (OSP) to operate three of their own Basic Police courses using OSP's training staff. These classes would operate in November 2023, April 2024, and July 2024, and would also run concurrently with the other courses being offered at the academy. With these additional courses and increased student capacity, the total number of basic police students is anticipated to be 1,110 over the 2023-25 biennium.

The Subcommittee approved the following budget note related to the pilot program:

**Budget Note: Basic Police Course Pilot Program**

The Department is directed to report back to the first meeting of the Interim Joint Committee on Ways and Means with a detailed safety plan for the successful operation of the 60-student course and an update on recruitment and staffing for the necessary positions to safely operate the pilot. The Department is further directed to provide a status report on the implementation of the 60-student course pilot during the February 2024 session, with a final report on the pilot program at the first meeting of the Emergency Board after February 2024 session. The status report and the final report should include information on the number of students who completed the course, any safety incidents that occurred and corresponding agency actions, the impact of the pilot on the basic police course enrollment backlog, and an updated basic police course forecast.

**Fire Standards and Training**

The Fire Standards and Training Program provides training and certification for over 12,000 career and volunteer firefighters across the state. This division is funded from the Fire Insurance Premium Tax, which is a 1.15 percent surcharge on all fire insurance policies written in the State of Oregon.

The Subcommittee recommended budget is \$5,480,061 Other Funds expenditure limitation and 15 positions (15.00 FTE). No packages were recommended for this division.

**Private Security and Investigators**

The Private Security and Private Investigators Program implements minimum standards for the training and certification of Oregon's private security providers and private investigators. This program is entirely funded by fees paid by certified private security providers and private investigators. A fee increase for this program is included in SB 5542 (2023).

The Subcommittee recommended budget is \$4,019,479 Other Funds expenditure limitation and 13 positions (13.00 FTE). No packages were recommended for this division.

### **Public Safety Memorial Fund**

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

The Subcommittee recommended budget is \$303,769 Other Funds expenditure limitation. No packages were recommended for this division.

### **Administration and Support Services**

The Administration and Support Services Program includes the administrative activities of the Department, as well as the budget for operating the Public Safety Academy. This includes, but is not limited to, food service, housekeeping, operations and maintenance, and debt service for the facility.

The Subcommittee recommended budget is \$29,202,874 total funds and 48 positions (47.50 FTE). This budget includes \$8,773,470 General Fund for debt service and \$20,429,405 Other Funds expenditure limitation. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package provides funding and position authority for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium. In prior biennia, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Administration and Support Services, the amount totals \$681,234 in services and supplies for the costs associated in operating Basic Police courses, including meals, operation and maintenance of dormitories, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

Package 801: LFO Analyst Adjustments. This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Administration and Support Services, the amount totals \$1,424,227 and includes two full-time permanent positions (2.00 FTE), a custodian and an Information Systems Specialist 3.

**Oregon HIDTA**

DPSST assumed fiduciary responsibility for Oregon’s federal HIDTA program in 2015. The Oregon HIDTA program seeks to reduce drug availability in high-impact drug trafficking areas. Federal funding is provided to support initiatives sanctioned by a statewide multi-jurisdictional executive board.

The Subcommittee recommended budget is \$7,623,049 Federal Funds expenditure limitation and two positions (2.00 FTE). No packages were recommended for this division.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training  
 Lisa Fox -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 9,107,640	\$ -	\$ 60,296,286	\$ -	\$ 8,018,038	\$ -	77,421,964	160	158.74
2023-25 Current Service Level (CSL)*	\$ 8,773,470	\$ -	\$ 57,830,602	\$ -	\$ 7,623,049	\$ -	74,227,121	160	158.75
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 010 - Criminal Justice Standards and Training</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 1,497,843	\$ -	\$ -	\$ -	1,497,843	7	7.00
Services and Supplies	\$ -	\$ -	\$ 478,923	\$ -	\$ -	\$ -	478,923		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 3,873,680	\$ -	\$ -	\$ -	3,873,680	17	17.00
Services and Supplies	\$ -	\$ -	\$ 1,120,076	\$ -	\$ -	\$ -	1,120,076		
<b>SCR 050 - Administration and Support Services</b>									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 681,234	\$ -	\$ -	\$ -	681,234		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 340,017	\$ -	\$ -	\$ -	340,017	2	2.00
Services and Supplies	\$ -	\$ -	\$ 1,084,210	\$ -	\$ -	\$ -	1,084,210		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,075,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,075,983</b>	<b>26</b>	<b>26.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 8,773,470</b>	<b>\$ -</b>	<b>\$ 66,906,585</b>	<b>\$ -</b>	<b>\$ 7,623,049</b>	<b>\$ -</b>	<b>83,303,104</b>	<b>186</b>	<b>184.75</b>
% Change from 2021-23 Leg Approved Budget	(3.7%)	0.0%	11.0%	0.0%	(4.9%)	0.0%	7.6%	16.3%	16.4%
% Change from 2023-25 Current Service Level	0.0%	0.0%	15.7%	0.0%	0.0%	0.0%	12.2%	16.3%	16.4%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/29/2023 12:10:59 PM

**Agency:** Department of Public Safety Standards and Training

**Mission Statement:**

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved	27%	40%	40%
2. Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved	96.90%	95%	95%
3. Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved	96.40%	95%	95%
4. Percentage of revocation or denial actions appealed that are upheld at the appellate level.		Approved	100%	100%	100%
5. Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.		Approved	36%	50%	50%
6. Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training		Approved	99.80%	100%	100%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	1) Expertise	Approved	93.70%	95%	95%
	2) Helpfulness		93.80%	90%	90%
	3) Timeliness		81.30%	90%	90%
	4) Accuracy		88.80%	90%	90%
	5) Availability of Information		80.60%	90%	90%
	6) Overall		84.40%	90%	90%
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		Approved	40%	80%	80%

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

**SubCommittee Action:**

The Subcommittee approved the Key Performance Measures and targets as presented.

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner

**Joint Committee On Ways and Means**

---

**Action Date:** 06/20/23

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

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

**Nays:** 3 - Findley, Girod, Hansell

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 1 - Reschke

**Prepared By:** Tom MacDonald, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

---

**Emergency Board**

**2023-25**

**Various Agencies**

**2023-25**

**Department of Human Services**

**2021-23**

---

**Budget Summary****2023-25 Committee  
Recommendation**

---

**Oregon Military Department**

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

**Oregon Board of Parole and Post Prison Supervision**

General Fund	198,613
--------------	---------

**Department of State Police**

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

**Department of Public Safety Standards and Training**

Other Funds	(303,075)
Federal Funds	(1,347)

**Oregon Youth Authority**

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

**TRANSPORTATION PROGRAM AREA****Department of Aviation**

Other Funds	(9,938)
-------------	---------

**Department of Transportation**

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)



**HB 5029 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Nathanson

**Joint Committee On Ways and Means**

---

**Action Date:** 06/20/23

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

**House Vote**

**Yeas:** 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 1 - Cate

**Exc:** 1 - Reschke

**Senate Vote**

**Yeas:** 11 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Hansell, Knopp, Sollman, Steiner

**Prepared By:** Tom MacDonald and Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

---

**Various Agencies - Lottery Allocations**

**2023-25**

**Various Agencies - Criminal Fine Account Allocations**

**2023-25**

**Various Agencies - Oregon Marijuana Account Allocations**

**2023-25**

**Department of Education - Fund for Student Success Allocations**

**2023-25**

**Department of State Lands - Polychlorinated Biphenyls Remediation and Restitution Account Allocation**

**2023-25**

**Various Agencies - Tobacco Settlement Funds Account Allocations**

**2023-25**

### Oregon Business Development Department - \$110.7 million

Excluding debt service payments, the Subcommittee approved an allocation of \$110.7 million to the Oregon Business Development Department. This amount includes \$15.2 million of Operations; \$75.4 million for Business, Innovation and Trade; \$18.6 million for Infrastructure, and \$1.5 million for the Film and Video Office.

### Debt Service - \$342.5 million

The Subcommittee approved the allocation of available net lottery proceeds for debt service on outstanding lottery revenue bonds and estimated debt service payments on lottery bonds authorized to be issued during the 2023-25 biennium. These funds are allocated to DAS because the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to for the payment of debt service for state agencies that have outstanding or proposed lottery bonds.

### Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. Because this transfer is established by the Oregon Constitution, HB 5029 does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans. These allocations include the following:

- \$22.5 million to the Department of Veterans' Affairs for veterans' services provided by the Department (\$14.2 million); county veteran service officers (\$7.8 million); and National Service Organizations (\$541,693).
- \$297,187 to the Bureau of Labor and Industries to administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.
- \$603,177 to the Criminal Justice Commission for veterans' specialty courts.
- \$4.9 million to the Oregon Health Authority for programs supporting veterans' behavioral health (\$2.2 million) and dental health (\$2.7 million).

### **CRIMINAL FINE ACCOUNT**

ORS 137.300 establishes the Criminal Fine Account (CFA) for the deposit of a portion of the crime and violation fine payments collected by state and local courts. The statute identifies program priorities for revenue deposited into the account but does not specify funding levels for the programs. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills. CFA revenues remaining after the specific program allocations are deposited into the General Fund. Based on the May 2023 forecast, plus estimated additional revenue from the expanded use of photo radar authorized under Chapter 33, Oregon Laws 2023 (HB 2095), CFA revenue is forecasted to total \$118.3 in the 2023-25 biennium. The Subcommittee approved allocations to agencies totaling \$102.8 million, leaving \$15.5 million to be deposited into the General Fund.

All CFA allocations included in HB 5029 are consistent with the 2023-25 current service level except for the allocation to the Department of Public Safety Standards and Training (DPSST) for operations. The allocation for this program totals \$51.7 million, which represents a \$9.1 million, or 21.3%, increase above the current service level, and provides funding for DPSST to operate a pilot program consisting of three 60-student Basic Police courses, which will run concurrently with four additional 40-person Basic Police courses in the 2023-25 biennium.

## **OREGON MARIJUANA ACCOUNT**

Net revenue from state marijuana taxes, after payment of administrative and enforcement expenses, is deposited into the Oregon Marijuana Account (OMA), which was established pursuant to the legalization of retail marijuana sales in Oregon through Ballot Measure 91 (2014). Based on the original framework of the tax, 20% of revenue transferred to the OMA was distributed to cities and counties, with the remaining 80% distributed to the State School Fund (40%), Mental Health Alcoholism and Drug Services Account (20%), State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). The passage of Ballot Measure 110 (2020) changed the statutory distributions by distributing the first \$11.25 million of quarterly OMA revenue according to the original formula distributions, with OMA revenue above \$11.25 million per quarter transferred to the newly established Drug Treatment and Recovery Services Fund. HB 4056 (2022) further amended the distributions by requiring the \$11.25 million quarterly transfers for the original formula distributions to be adjusted for inflation based on the U.S. City Average Consumer Price Index.

According to the May 2023 forecast, marijuana tax revenue available for the OMA totals \$298.5 million in 2023-25. Of this, the Department of Revenue will distribute \$20.4 million to cities and counties. HB 5029 allocates the remaining \$278.1 million to state agencies according to the statutory distributions, as follows:

- \$196.6 to the Drug Treatment and Recovery Services Fund
- \$40.7 million to the State School Fund
- \$20.4 million to the Mental Health Alcoholism and Drug Services Account
- \$15.3 million to the State Police Account
- \$5.1 million to alcohol and drug abuse prevention, early intervention and treatment services

As actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

## **FUND FOR STUDENT SUCCESS**

## CRIMINAL FINE ACCOUNT ALLOCATIONS

		2021-23 Legislatively Approved Budget	2023-25 Current Service Level (CSL)	Percent Change from 2021-23	2023-25 Legislatively Adopted Budget	Percent Change from 2023-25 CSL
<b>Criminal Fine Account Revenues:</b>						
May 2023 State Revenue Forecast		\$ 100,025,161	\$ 113,105,114	13.1%	\$ 113,105,114	0.0%
Chapter 33, Oregon Laws 2023 (HB 2095)					5,200,000	
Total Revenue:		\$ 100,025,161	\$ 113,105,114	13.1%	\$ 118,305,114	4.6%
<b>Criminal Fine Account Allocations:</b>						
<b><i>Department of Public Safety Standards and Training</i></b>						
Operations		\$ 44,416,940	\$ 42,591,455	-4.1%	\$ 51,667,438	21.3%
Public Safety Memorial Fund		279,677	279,677	0.0%	279,677	0.0%
Subtotal:		\$ 44,696,617	\$ 42,871,132	-4.1%	\$ 51,947,115	21.2%
<b><i>Department of Justice</i></b>						
Child Abuse Multidisciplinary Intervention Account		\$ 11,694,249	\$ 12,210,883	4.4%	\$ 12,210,883	0.0%
Regional Assessment Centers		883,388	920,490	4.2%	920,490	0.0%
Criminal Injuries Compensation Account		9,846,982	10,272,994	4.3%	10,272,994	0.0%
Child Abuse Medical Assessments		747,739	779,144	4.2%	779,144	0.0%
Subtotal:		\$ 23,172,358	\$ 24,183,511	4.4%	\$ 24,183,511	0.0%
<b><i>Department of Human Services</i></b>						
Domestic Violence Fund		\$ 2,320,336	\$ 2,668,697	15.0%	\$ 2,668,697	0.0%
Sexual Assault Victims Fund		556,265	605,216	8.8%	605,216	0.0%
Subtotal:		\$ 2,876,601	\$ 3,273,913	13.8%	\$ 3,273,913	0.0%
<b><i>Oregon Health Authority</i></b>						
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)		1,300,000	1,300,000	0.0%	1,300,000	0.0%
Intoxicated Driver Program		4,323,000	4,323,000	0.0%	4,323,000	0.0%
Drug Treatment and Recovery Services Fund Transfer		31,200	31,200	0.0%	31,200	0.0%
Subtotal:		\$ 6,028,908	\$ 6,028,908	0.0%	\$ 6,028,908	0.0%

# BUDGET NARRATIVE

---

## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

### OVERVIEW

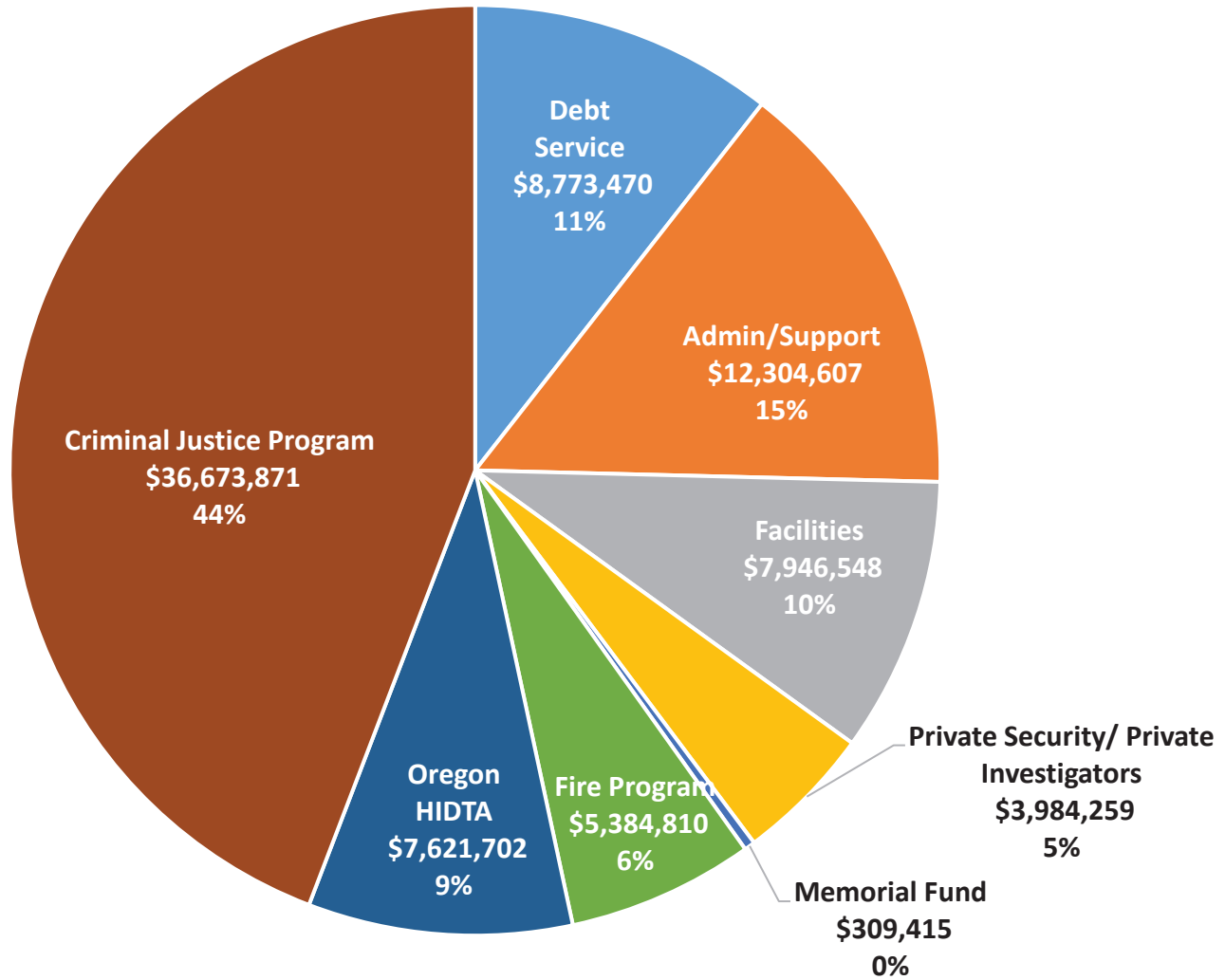
The Department of Public Safety Standards and Training (DPSST) provides basic and ongoing training, certifies officers and monitors compliance with professional standards established by the Board on Public Safety Standards and Training (Board). Public safety disciplines include city, county, state and tribal police officers, 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 26-member, Governor-appointed Board is made up of city, county, and state professionals from each of the public safety disciplines as well as three public members. The Board establishes minimum and advanced professional standards for training and certification of more than 41,000 Oregon public safety professionals and makes determinations on cases involving potential decertification. The Board is supported by six policy committees. These committees provide technical expertise and serve as vital links to public and private safety organizations.

# BUDGET NARRATIVE

This chart shows how the budget is allocated among programs in the 2023-25 Legislatively Adopted Budget.

Total 2023-25 Legislatively Adopted Budget = \$82,998,682

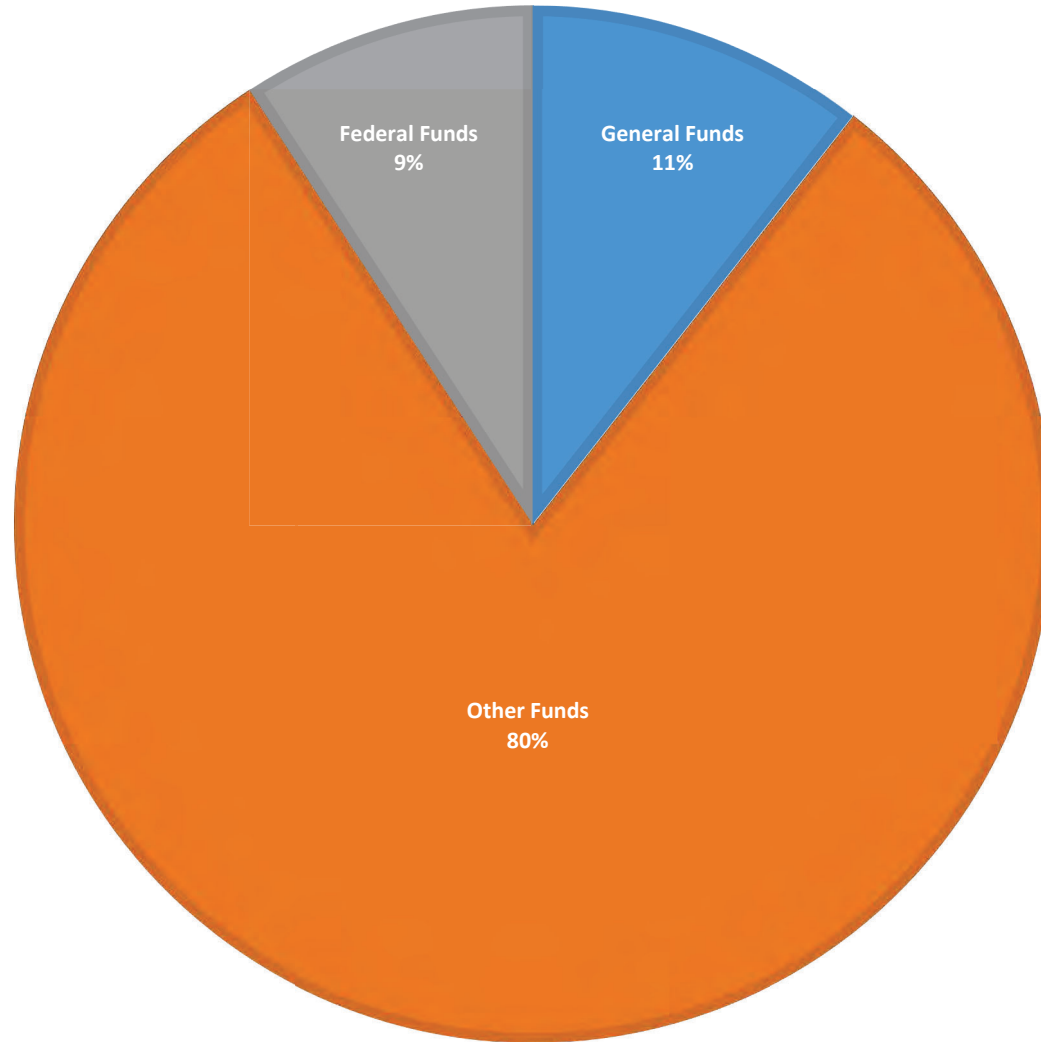


# BUDGET NARRATIVE

This chart shows the budget distribution by fund type in the 2023-25 Legislatively Adopted Budget.

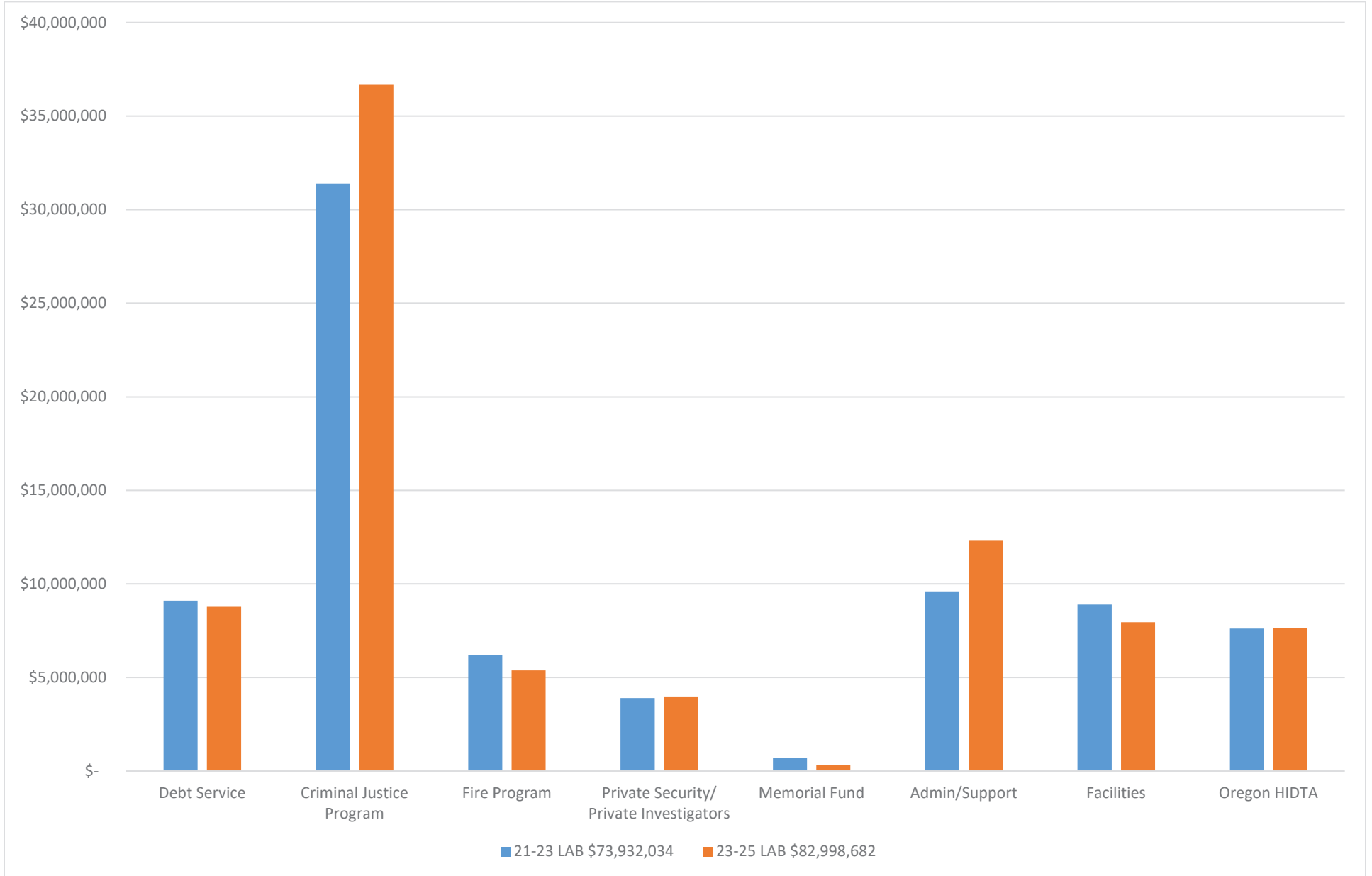
**TOTAL 2023-25 LEGISLATIVELY ADOPTED BUDGET = \$82,998,682**

■ General Funds ■ Other Funds ■ Federal Funds



# BUDGET NARRATIVE

This chart shows the comparison of the 2021-23 Legislatively Approved Budget with the 2023-25 Legislatively Adopted Budget.





# BUDGET NARRATIVE

---

## Mission Statement & Statutory Authority

### Mission Statement

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

### Statutory Authority

ORS 181A.355 through 181A.689 contain the Public Safety Standards and Training Act for firefighters, police officers, corrections officers, parole and probation officers, regulatory specialists, telecommunicators and emergency medical dispatchers. The Board establishes minimum standards. OAR Chapter 259 outlines the Board's minimum standards and the duties and processes to carry out the minimum standards.

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 defines the DPSST's procedures for determining whether an individual is eligible under ORS 206.015 to be a candidate for election to the office of sheriff.

ORS 181A.720 through 181A.735 contain the authority of the DPSST 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 Chapter 259 Division 70.

ORS 133.245 requires the DPSST to establish training and a procedure for certification that a federal officer, dealing with Oregon law, has received training to enable that officer to make arrests under ORS 133.245.

ORS 181A.840 through 181A.895 provide for regulation and licensing of private security providers. These statutes are supplemented by OAR Chapter 259 Division 60. ORS 181A.900 through 181A.918 provide for regulation and licensing of private security entities. The regulatory statutes for licensing private security entities become operative January 1, 2024.

ORS 703.010 through 703.325 contain the Polygraph Examiners Act that provides for regulation and licensing of polygraph examiners. These statutes are supplemented by OAR Chapter 259 Division 20.

# BUDGET NARRATIVE

---

ORS 703.401 through 703.490 provide for regulation and licensing of private investigators. These statutes are supplemented by OAR Chapter 259 Division 61.

## Agency Strategic or Business Plans

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 the 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 focus 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.

## Agency Programs

### Criminal Justice Standards and Training

The purpose of this program is to train and certify 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 and Cannabis Commission regulatory specialists, 9-1-1 telecommunicators and emergency medical dispatchers. The Criminal Justice

# BUDGET NARRATIVE

---

Standards and Training Program affects more than 280 public safety agencies and 12,000 public safety professionals across the state and helps ensure the safety of Oregon's residents.

The Training Division provides basic and advanced training, working with local, state and federal partners to provide advanced, specialized and maintenance training at the Academy and regionally. Basic training is delivered to public safety professionals 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, which while regulated by the DPSST, can be delivered locally. Basic training classes range from 24 hours for basic emergency medical dispatcher training to 640 hours for basic police officer training. The Center for Policing Excellence researches, develops and maintains curricula for all mandated public safety training and maintains testing processes. The academy operations section provides facility, student and instructor scheduling services.

The Professional Standards and Certification Division certifies officers and monitors ongoing compliance with the standards established by the Board. This division also evaluates and certifies training programs and instructors. The division examines eligibility and training requirements for sheriff candidates and performs audits ensuring agencies are in compliance with the rules. It is the custodian of all agency public records, and coordinates the agency's administrative rules process.

## Fire Training and Certification

The purpose of this program, which is made up of the Fire Training and Certification Sections, is to implement and maintain standards for the training and certification of more than 11,000 career and volunteer fire service professionals. Each year, in cooperation with 22 regional fire training associations, staff members hold hundreds of classes across the state and issue thousands of fire service certifications based on national standards adopted by the Board.

The Fire Training Section delivers a wide assortment of training while emphasizing safety as well as nationally recognized practices. This is accomplished through entry-level, specialized, leadership, and maintenance training which is delivered based on needs of the over 300 fire service agencies around the state. Fire Program instructors deliver safe, effective training directly as well as provide training resources and equipment as needed to constituents both at the Oregon Public Safety Academy as well as regionally.

The Fire Certification Section is responsible for maintaining state fire certification standards set by the Fire Policy Committee and Board, in alignment with National Fire Protection Association and National Wildland Coordinating Group standards. This section of DPSST provides formal recognition to members of the Oregon fire service who voluntarily demonstrate required levels

# BUDGET NARRATIVE

---

of competency. This section also evaluates and certifies training programs and instructors as well as monitors ongoing compliance with certification, maintenance, and department accreditation.

## Private Security and Private Investigators

The Private Security and Private Investigator certification and licensing programs are both industry-imposed and are fee-based programs. These programs certify and license private security providers and private investigators according to established minimum standards, as well as regulates compliance to ensure individuals maintain minimum standards and uniform compliance with the moral fitness standards throughout the two-year certification or licensing period. Beginning January 1, 2024, the Private Security program will be responsible for the licensing and regulation of private security entities per House Bill 2527 from the 2021 regular session. The regulatory statutes for licensing private security entities become operative January 1, 2024, and can be found in ORS 181A.900 -181A.918.

## Public Safety Memorial Fund

The Public Safety Memorial Fund (PSMF) provides benefits for public safety officers who are permanently and totally disabled as a result of a line of duty injury, and to family members of the public safety officers who have been killed or permanently and totally disabled in the line of duty. The PSMF is managed by a six-member board and administered by the DPSST.

## Administration and Support Services

The Administration and Support Services make up the Operations Division of the Department of Public Safety Standards and Training and serves the agency by providing essential service functions: The Director's Office, Human Resources, Procurement including contract administration, Business Services, Facilities Management, and Information Services. The Director's Office provides agency-wide strategic direction, communication, and legislative coordination. Human Resources facilitates recruitment and retention and coordinates employee relations and employment functions to support the staffing needed to meet the agency's mission and sustain a highly productive work environment. Procurement coordinates purchasing and contracting for the agency. Business Services provides budgeting, accounting, payroll, and other financial functions. Facilities Management maintains the academy grounds and building spaces and sustains the agency's hardware, software, and access systems. Information Services sustains the agency's Information technology hardware and software and maintains campus-wide technology security and the network and infrastructure for 22 buildings, all staff members, two tenant state agencies and visiting constituents.

# BUDGET NARRATIVE

---

## Oregon-Idaho HIDTA

The Oregon-Idaho High Intensity Drug Trafficking Areas (HIDTA) fosters cooperative and effective working relationships among 18 Federal agencies, 7 state agencies, 53 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, 1 prevention, 1 intelligence, 1 drug fugitive, 3 interdiction, 1 investigation/prosecution, and 14 investigation initiatives. The Department of Public Safety Standards and Training (DPSST) supports the Oregon-Idaho HIDTA program by acting as the fiduciary agency for more than 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 represent the constituencies and provide policy direction to the agency on standards, training and certification matters.

Completed in June 2006, the Oregon Public Safety Academy provides the infrastructure to support more effective training. DPSST completed revision of the 16-week Basic Police Course in 2021. The revised course provides evidence-based curriculum and teaching methods. 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 identified regions of the state.

# BUDGET NARRATIVE

---

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 2023-25 Budget Development

DPSST carefully reviewed agency goals for the development of the 2023-25 budget and focuses its request on maintaining current basic programs and expansion of agency personnel and technology resources to meet recent legislative changes, constituent needs and the evolving state of policing. There are two key factors affecting the agency's goals: the 2021 Secretary of State Audit and the 2021 Governor's Public Safety Training and Standards Taskforce Report. Since the completion of the audit and the Taskforce report, DPSST has been developing implementation plans, as well as policy option packages to address each recommendation as needed. While the lens of the audit and the Taskforce was focused on police officers, many of the outcomes of implementing these recommendations and the resources provided through the accompanying policy option packages will ultimately benefit all of the public and private safety officers and agencies DPSST serves.

## State-Owned Buildings and Infrastructure

DPSST campus is owned and managed by the agency. The total current replacement value of buildings is \$141,851,735. 2023-25 Base Budget includes \$323,321 Other Fund for deferred maintenance. The detailed information is included in the Special Reports section in this budget binder.

## Agency IT Strategic Plan

IT Services is working with the newly established IT Governance Committee to complete the IT strategic Plan that will cover the next three years. The System Architect has been and will continue to work with DAS CIO to develop the plan. The plan includes putting two new business critical applications into place that are part of the two agency IT policy option packages. Additionally, IT services will continue to work with DAS and to ensure any long-range plans to not conflict with DAS long-term strategic plan. In an effort to modernize the agency and use dedicated funds in a responsible manner, IT Services is working with business partners to find solutions that meets their needs and is up to industry standards.

## IT Project Prioritization Matrix

# BUDGET NARRATIVE

---

This project allows the agency to provide a much-needed IT solution for Police, Fire and Private Security training. The scoring in the matrix reflects the large need for a viable solution for training over 50 thousand public safety persons in the state of Oregon. To ensure the success of the project the agency has asked for two temporary Business analysts that help account for the resources for a project of this size. The IT Governance committee and IT Services is dedicated to put in the level of effort needed meet the needs of the project first and foremost during the length of the project. The detailed information is included in the Special Reports section in this budget binder.

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of**  
**Public Safety Standards & Training, Dept of**  
**2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	160	158.74	72,254,304	9,107,640	-	55,369,818	7,776,846	-	-
2021-23 Emergency Boards	-	-	1,677,730	-	-	1,436,538	241,192	-	-
<b>2021-23 Leg Approved Budget</b>	<b>160</b>	<b>158.74</b>	<b>73,932,034</b>	<b>9,107,640</b>	<b>-</b>	<b>56,806,356</b>	<b>8,018,038</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.01	1,381,508	-	-	1,364,740	16,768	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(334,170)	(334,170)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>160</b>	<b>158.75</b>	<b>74,979,372</b>	<b>8,773,470</b>	<b>-</b>	<b>58,171,096</b>	<b>8,034,806</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(489,512)	-	-	(489,512)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,896	-	-	38,420	(524)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(451,616)</b>	<b>-</b>	<b>-</b>	<b>(451,092)</b>	<b>(524)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,612,472)	-	-	(1,201,239)	(411,233)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,612,472)</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	733,998	-	-	733,998	-	-	-
State Gov't & Services Charges Increase/(Decrease)			577,839	-	-	577,839	-	-	-



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,311,837	-	-	1,311,837	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	-	<b>57,830,602</b>	7,623,049	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	<b>-</b>	<b>57,830,602</b>	<b>7,623,049</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	<b>-</b>	<b>57,830,602</b>	<b>7,623,049</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	7	7.00	2,658,000	-	-	2,658,000	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	19	19.00	6,417,983	-	-	6,417,983	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(304,422)	-	-	(303,075)	(1,347)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>26</b>	<b>26.00</b>	<b>8,771,561</b>	<b>-</b>	<b>-</b>	<b>8,772,908</b>	<b>(1,347)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>186</b>	<b>184.75</b>	<b>82,998,682</b>	<b>8,773,470</b>	<b>-</b>	<b>66,603,510</b>	<b>7,621,702</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	16.25%	16.39%	12.26%	-3.67%	-	17.25%	-4.94%	-	-
Percentage Change From 2023-25 Current Service Level	16.25%	16.38%	11.82%	-	-	15.17%	-0.02%	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	85	83.74	27,992,906	-	-	27,992,906	-	-	-
2021-23 Emergency Boards	-	-	837,794	-	-	837,794	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>85</b>	<b>83.74</b>	<b>28,830,700</b>	-	-	<b>28,830,700</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.49)	742,477	-	-	742,477	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>84</b>	<b>83.25</b>	<b>29,573,177</b>	-	-	<b>29,573,177</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(219,162)	-	-	(219,162)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	28,353	-	-	28,353	-	-	-
<b>Subtotal</b>	-	-	<b>(190,809)</b>	-	-	<b>(190,809)</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	320,981	-	-	320,981	-	-	-
<b>Subtotal</b>	-	-	<b>320,981</b>	-	-	<b>320,981</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	7	7.00	1,976,766	-	-	1,976,766	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	17	17.00	4,993,756	-	-	4,993,756	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>24</b>	<b>24.00</b>	<b>6,970,522</b>	-	-	<b>6,970,522</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>108</b>	<b>107.25</b>	<b>36,673,871</b>	-	-	<b>36,673,871</b>	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	27.06%	28.07%	27.20%	-	-	27.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	28.57%	28.83%	23.47%	-	-	23.47%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	15	15.00	5,322,965	-	-	5,143,775	179,190	-	-
2021-23 Emergency Boards	-	-	365,722	-	-	133,679	232,043	-	-
<b>2021-23 Leg Approved Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,688,687</b>	<b>-</b>	<b>-</b>	<b>5,277,454</b>	<b>411,233</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	167,846	-	-	167,846	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,856,533</b>	<b>-</b>	<b>-</b>	<b>5,445,300</b>	<b>411,233</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(38,618)	-	-	(38,618)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	31	-	-	31	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(38,587)</b>	<b>-</b>	<b>-</b>	<b>(38,587)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(411,233)	-	-	-	(411,233)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	73,348	-	-	73,348	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>73,348</b>	<b>-</b>	<b>-</b>	<b>73,348</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(95,251)	-	-	(95,251)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(95,251)</b>	-	-	<b>(95,251)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,384,810</b>	-	-	<b>5,384,810</b>	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	-5.34%	-	-	2.03%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-1.74%	-	-	-1.74%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	13	13.00	3,792,314	-	-	3,792,314	-	-	-
2021-23 Emergency Boards	-	-	112,901	-	-	112,901	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,905,215</b>	<b>-</b>	<b>-</b>	<b>3,905,215</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	76,836	-	-	76,836	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,982,051</b>	<b>-</b>	<b>-</b>	<b>3,982,051</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(48,278)	-	-	(48,278)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,617	-	-	15,617	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(32,661)</b>	<b>-</b>	<b>-</b>	<b>(32,661)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,089	-	-	70,089	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>70,089</b>	<b>-</b>	<b>-</b>	<b>70,089</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(35,220)	-	-	(35,220)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(35,220)</b>	-	-	<b>(35,220)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,984,259</b>	-	-	<b>3,984,259</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	2.02%	-	-	2.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.88%	-	-	-0.88%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	-	-	291,525	-	-	291,525	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>291,525</b>	-	-	<b>291,525</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>291,525</b>	-	-	<b>291,525</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,244	-	-	12,244	-	-	-
<b>Subtotal</b>	-	-	<b>12,244</b>	-	-	<b>12,244</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									



**Summary of 2023-25 Biennium Budget**

Public Safety Standards & Training, Dept of  
 Public Safety Memorial Fund  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	5,646	-	-	5,646	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>5,646</b>	-	-	<b>5,646</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>309,415</b>	-	-	<b>309,415</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	6.14%	-	-	6.14%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	1.86%	-	-	1.86%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	45	45.00	27,256,938	9,107,640	-	18,149,298	-	-	-
2021-23 Emergency Boards	-	-	361,313	-	-	352,164	9,149	-	-
<b>2021-23 Leg Approved Budget</b>	<b>45</b>	<b>45.00</b>	<b>27,618,251</b>	<b>9,107,640</b>	<b>-</b>	<b>18,501,462</b>	<b>9,149</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.50	368,432	-	-	377,581	(9,149)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(334,170)	(334,170)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>46</b>	<b>45.50</b>	<b>27,652,513</b>	<b>8,773,470</b>	<b>-</b>	<b>18,879,043</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(183,454)	-	-	(183,454)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,581)	-	-	(5,581)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(189,035)</b>	<b>-</b>	<b>-</b>	<b>(189,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,201,239)	-	-	(1,201,239)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	257,336	-	-	257,336	-	-	-
State Gov't & Services Charges Increase/(Decrease)			577,839	-	-	577,839	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal</b>	-	-	<b>835,175</b>	-	-	<b>835,175</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	-	<b>18,323,944</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	<b>-</b>	<b>18,323,944</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	<b>-</b>	<b>18,323,944</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	681,234	-	-	681,234	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	2	2.00	1,424,227	-	-	1,424,227	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(178,250)	-	-	(178,250)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>1,927,211</b>	<b>-</b>	<b>-</b>	<b>1,927,211</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>48</b>	<b>47.50</b>	<b>29,024,625</b>	<b>8,773,470</b>	<b>-</b>	<b>20,251,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	6.67%	5.56%	5.09%	-3.67%	-	9.46%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	4.35%	4.40%	7.11%	-	-	10.52%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	2	2.00	7,597,656	-	-	-	7,597,656	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,597,656</b>	-	-	-	<b>7,597,656</b>	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	25,917	-	-	-	25,917	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,623,573</b>	-	-	-	<b>7,623,573</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(524)	-	-	-	(524)	-	-
<b>Subtotal</b>	-	-	<b>(524)</b>	-	-	-	<b>(524)</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,347)	-	-	-	(1,347)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(1,347)</b>	-	-	-	<b>(1,347)</b>	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,621,702</b>	-	-	-	<b>7,621,702</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	0.32%	-	-	-	0.32%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.02%	-	-	-	-0.02%	-	-

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training 2023-25 Biennium																			Agency Number: 25900				
Program/Division Priorities for 2021-23 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
1	1	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	\$ -	\$ -	\$ 19,124,363	\$ -	\$ -	\$ -	\$ 19,124,363	62	60.31	Y	Y	S	ORS 181A.355-181A.689	-	-		
2	2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	\$ -	\$ -	\$ 3,623,933	\$ -	\$ -	\$ -	\$ 3,623,933	14	14.00	N	N	S	ORS 181A.355-181A.689	-	-		
3	1	DPSST	FIRET	Fire Training & Certification	3, 8	7	\$ -	\$ -	\$ 5,011,686	\$ -	\$ -	\$ -	\$ 5,011,686	15	15.00	N	Y	S	ORS 181A.355-181A.689	-	-		
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	\$ -	\$ -	\$ 1,681,888	\$ -	\$ -	\$ -	\$ 1,681,888	3	2.75	N	N	S	ORS 181A.355-181A.689	-	-		
5	1	DPSST	PRSEC	Private Security Licensing & Trng	6, 8	3	\$ -	\$ -	\$ 2,579,430	\$ -	\$ -	\$ -	\$ 2,579,430	8	8.00	N	Y	S	ORS 181A.840-181A.895,	-	-		
6	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	\$ -	\$ -	\$ 473,556	\$ -	\$ -	\$ -	\$ 473,556	2	2.00	N	Y	S	ORS 703.401-703.490,	-	-		
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	\$ -	\$ -	\$ 291,294	\$ -	\$ -	\$ -	\$ 291,294	0	0.00	N	N	S	ORS 243.950-243.974	-	-		
		DPSST	DS	Debt Service	0	0	\$ 9,107,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,107,640	0	0.00	N	N	D	ORS 283.091	-	-		
		DPSST	ADSS	Administration & Support Services	8	4	\$ -	\$ -	\$ 9,156,241	\$ -	\$ -	\$ -	\$ 9,156,241	25	25.00	N	Y	-	-	-	-		
		DPSST	O&M	Facilities Operations & Maintenance	8	4	\$ -	\$ -	\$ 7,314,614	\$ -	\$ -	\$ -	\$ 7,314,614	20	20.00	N	Y	-	-	-	-		
		DPSST	CJOPS	Academy Operations	8	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	0	0.00	N	N	S	-	-	-		
		DPSST	HIDTA	Oregon HIDTA Program	0	0	\$ -	\$ -	\$ -	\$ -	\$ 7,583,071	\$ -	\$ 7,583,071	2	2.00	N	Y	S	-	-	-		
							\$ 9,107,640	\$ -	\$ 49,257,005	\$ -	\$ 7,583,071	\$ -	\$ 65,947,716	151	149.06								

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 verification 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 21,000 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 800 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

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2023-25 Biennium																						
Criminal Justice Program																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
	1	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	\$ -	\$ -	\$ 19,124,363	\$ -	\$ -	\$ -	\$ 19,124,363	62	60.31	Y	Y	S	ORS 181A.355-181A.689			
	2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	\$ -	\$ -	\$ 3,623,933	\$ -	\$ -	\$ -	\$ 3,623,933	14	14.00	N	N	S	ORS 181A.355-181A.689			
	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	\$ -	\$ -	\$ 1,681,888	\$ -	\$ -	\$ -	\$ 1,681,888	3	2.75	N	N	S	ORS 181A.355-181A.689			
		DPSST	CJOPS	Academy Operations	8	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00	N	N	S			-	
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ 24,430,184	\$ -	\$ -	\$ -							
												\$ 24,430,184	79	77.06								

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 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, coordination graduation ceremonies, issuing identification cards and issuing proximity access cards.



PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2021-23 Biennium																						
Private Security/Private Investigators Program																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																					
	1	DPSST	PRSEC	Private Security Licensing & Trng	6, 8	3	\$ -	\$ -	\$ 2,579,430	\$ -	\$ -	\$ -	\$ 2,579,430	8	8.00	N	Y	S	CRS 181A.840-181A.895,			
	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	\$ -	\$ -	\$ 473,556	\$ -	\$ -	\$ -	\$ 473,556	2	2.00	N	Y	S	CRS 703.401-703.490,			
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ 3,052,986										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ 3,052,986		10	10.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training																				Agency Number: 25900	
2021-23 Biennium																					
Public Safety Memorial Fund																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	\$ -	\$ -	\$ 291,294	\$ -	\$ -	\$ -	\$ 291,294	0	0.00	N	N	S	ORS 243.950-243.974		
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 291,294	\$ -	\$ -	\$ -	\$ 291,294	0	0.00			

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

- 1. Single activity.



PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2021-23 Biennium																						
Administration and Support Services																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																					
	DPSST	DS	Debt Service			\$ 9,107,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,107,640	0	0.00	N	N	D	ORS 283.091				
	DPSST	ADSS	Administration & Support Services	8	4	\$ -	\$ -	\$ 9,156,241	\$ -	\$ -	\$ -	\$ 9,156,241	25	25.00	N	Y						
	DPSST	O&M	Facilities Operations & Maintenance	8	4	\$ -	\$ -	\$ 7,314,614	\$ -	\$ -	\$ -	\$ 7,314,614	20	20.00	N	Y						
												\$ -										
												\$ -										
												\$ -										
												\$ -										
						\$ 9,107,640	\$ -	\$ 16,470,855	\$ -	\$ -	\$ -	\$ 25,578,495	45	45.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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.

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900		
2021-23 Biennium																					
Oregon HIDTA Program																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
	1	DPSST	HIDTA	Oregon HIDTA Program			\$ -	\$ -	\$ -	\$ -	\$ 7,583,071	\$ -	\$ 7,583,071	2	2.00	N	Y	S			
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
							\$ -	\$ -	\$ -	\$ -	\$ 7,583,071	\$ -	\$ 7,583,071	2	2.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

1. Single program.

## Reduction Options

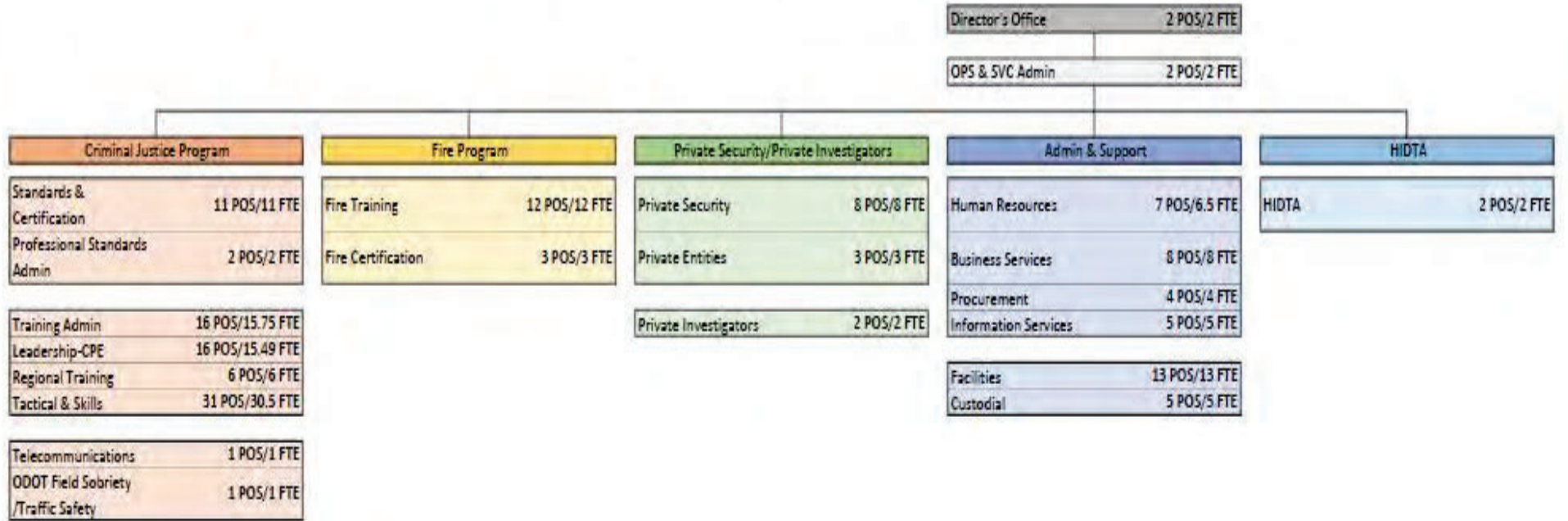
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<b>Oregon HIDTA</b>	REDUCE SPECIAL PAYMENTS	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$0.00 SPECIAL PAYMENTS \$381,152  FF TOTAL \$381,152 THE WHITE HOUSE OFFICE OF NATIONAL DRUG CONTROL POLICY	#1_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Criminal Justice Training</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$1,207,741  OF TOTAL \$1,207,741 CRIMINAL FINES ACCOUNT	#2_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Criminal Justice Other Training</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$85,529  OF TOTAL \$85,529 GRANT FROM OTHER STATE AGENCIES	#3_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Fire Standards and Certification</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$274,003  OF TOTAL \$274,003 FIRE INSURANCE PREMIUM TAX	#4_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Administrative and Support Services</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$488,021  OF TOTAL \$488,021 CRIMINAL FINES ACCOUNT	#5_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Facilities</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$428,176  OF TOTAL \$428,176 CRIMINAL FINES ACCOUNT	#6_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%

<b>Criminal Justice Standards &amp; Certification</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$191,898  OF TOTAL \$191,898 CRIMINAL FINES ACCOUNT	#7_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Public Safety Memorial Fund</b>	REDUCE SPECIAL PAYMENTS	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$0.00 SPECIAL PAYMENTS \$15,188  OF TOTAL \$15,188 CRIMINAL FINES ACCOUNT	#8_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Private Security and Private Investigators</b>	ELIMINATE 1 COMPLIANCE SPECIALIST 2 POSITION (0305098) REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$197,159 SUPPLIES & SERVICES \$3,815  OF TOTAL \$200,974 BUSINESS LICENSE & FEES	#9_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. FIRST 5%
<b>Oregon HIDTA</b>	REDUCE SPECIAL PAYMENTS	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$0.00 SPECIAL PAYMENTS \$381,152  FF TOTAL \$381,152 THE WHITE HOUSE OFFICE OF NATIONAL DRUG CONTROL POLICY	#10_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Criminal Justice Training</b>	ELIMINATE 1 PUBLIC SAFETY EDUCATION AND TRAINING MANAGER 1 POSITION (0507206), 3 PUBLIC SAFETY TRAINING SPECIALIST 2 POSITIONS (1719800, 1315007, 1517001)	PERSONAL SERVICES \$1,212,652 SUPPLIES & SERVICES \$0.00  OF TOTAL \$1,212,652 CRIMINAL FINES ACCOUNT	#11_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Criminal Justice Other Training</b>	REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$85,529  OF TOTAL \$85,529 GRANT FROM OTHER STATE AGENCIES	#12_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Facilities</b>	ELIMINATE 1 PROCUREMENT MANAGER 1 POSITION (0033003) REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$330,626 SUPPLIES & SERVICES \$97,550  OF TOTAL \$428,176 CRIMINAL FINES ACCOUNT	#13_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5 %

<b>Fire Standards and Certification</b>	ELIMINATE 1 PUBLIC SAFETY TRAINING SPECIALIST 1 POSITION (0709014)	PERSONAL SERVICES \$280,663 SUPPLIES & SERVICES \$0.00  OF TOTAL \$280,663 FIRE INSURANCE PREMIUM TAX	#14_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Criminal Justice Standards &amp; Certification</b>	ELIMINATE 1 OFFICE SPECIALIST 2 POSITION (0507241) REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$138,904 SUPPLIES & SERVICES \$52,994  OF TOTAL \$191,898 CRIMINAL FINES ACCOUNT	#15_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Administrative and Support Services</b>	ELIMINATE 1 ACCOUNTING TECHNICIAN POSITION (0507254) REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$158,531 SUPPLIES & SERVICES \$317,919  OF TOTAL \$476,450 CRIMINAL FINES ACCOUNT	#16_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Public Safety Memorial Fund</b>	REDUCE SPECIAL PAYMENTS	PERSONAL SERVICES \$0.00 SUPPLIES & SERVICES \$0.00 SPECIAL PAYMENTS \$15,188  OF TOTAL \$15,188 CRIMINAL FINES ACCOUNT	#17_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
<b>Private Security and Private Investigators</b>	ELIMINATE 1 OFFICE SPECIALIST 2 POSITION (0101036) REDUCE SERVICES & SUPPLIES	PERSONAL SERVICES \$151,340 SUPPLIES & SERVICES \$49,634  OF TOTAL \$200,974 BUSINESS LICENSE & FEES	#18_ THIS REDUCTION WAS APPLIED TO CURRENT SERVICE LEVEL. SECOND 5%
			TOTAL FIRST 5% \$3,272,682  CFA, FIPT, FF
			TOTAL SECOND 5% \$3,272,682  CFA, FIPT, FF
			TOTAL 10% REDUCTION ALL FUNDS \$6,545,364

# BUDGET NARRATIVE

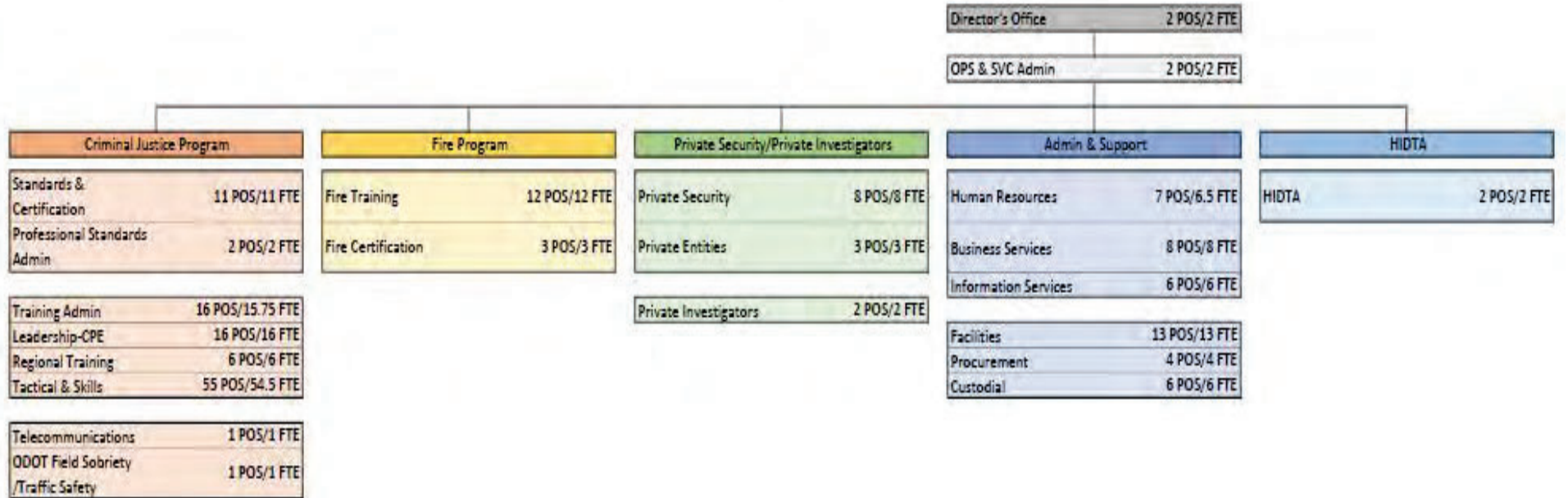
## 2021-23 DPSST Organization Chart



160 Positions / 158.24 FTE

# BUDGET NARRATIVE

## 2023-25 DPSST Organization Chart



186 Positions / 184.75 FTE

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

**Agency Number: 25900**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>010-00-00-00000</b>	<b>Criminal Justice Stds/Training</b>						
	Other Funds	24,771,885	27,992,906	28,830,700	39,762,126	32,349,522	36,673,871
<b>020-00-00-00000</b>	<b>Fire Standards and Training</b>						
	Other Funds	4,353,412	5,143,775	5,277,454	5,338,998	5,479,371	5,384,810
	Federal Funds	651,414	179,190	411,233	-	-	-
	All Funds	5,004,826	5,322,965	5,688,687	5,338,998	5,479,371	5,384,810
<b>030-00-00-00000</b>	<b>Private Security &amp; Investigators</b>						
	Other Funds	2,651,551	3,792,314	3,905,215	3,737,711	4,009,477	3,984,259
<b>040-00-00-00000</b>	<b>Public Safety Memorial Fund</b>						
	Other Funds	79,978	291,525	291,525	303,769	303,769	309,415
<b>050-00-00-00000</b>	<b>Administration and Support Services</b>						
	General Fund	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
	Other Funds	47,601,716	18,149,298	18,501,462	23,864,881	18,081,028	20,251,155
	Federal Funds	-	-	9,149	-	-	-
	All Funds	56,959,322	27,256,938	27,618,251	32,638,351	26,854,498	29,024,625
<b>060-00-00-00000</b>	<b>Oregon HIDTA</b>						
	Federal Funds	7,104,698	7,597,656	7,597,656	7,623,049	7,623,049	7,621,702
<b>TOTAL AGENCY</b>							
	General Fund	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010



<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
---	------------------------------------	----------------------------	---	--	--	--	--

**TOTAL AGENCY**

Other Funds	79,458,542	55,369,818	56,806,356	73,007,485	60,223,167	66,603,510
Federal Funds	7,756,112	7,776,846	8,018,038	7,623,049	7,623,049	7,621,702
All Funds	96,572,260	72,254,304	73,932,034	89,404,004	76,619,686	82,998,682

# BUDGET NARRATIVE

---

## R N

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

### General Fund

The DPSST 2023-25 Legislatively Adopted Budget includes \$8,773,470 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 2023-25 Legislatively Adopted Budget totals \$51,947,115.

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

The Department of 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 2023-25 Legislatively Adopted Budget is \$5,491,515.

### Telephone Expense Tax (Other Funds)

The Department of Emergency Management transfers Telephone Expense Tax revenue to DPSST. It pays for telecommunications and emergency medical dispatch training. The DPSST 2023-25 Legislatively Adopted Budget includes \$806,668 of revenue from Telephone Expense Tax.

# BUDGET NARRATIVE

---

## 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 2023-25 biennium. The DPSST 2023-25 Legislatively Adopted Budget includes \$660,000 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 2023-25 Legislatively Adopted Budget includes \$3,947,080 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 2023-25 Legislatively Adopted Budget includes \$30,000 in fines and \$1,546,395 in rent.

## Crisis Intervention Training (Other Funds)

The Oregon Health Authority (OHA) funds DPSST's Crises Intervention training program. Funding is expected to continue for the 2023-25 biennium. The DPSST 2023-25 Legislatively Adopted Budget includes \$400,000 to continue crisis intervention 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 Smoke. In this situation, DPSST is reimbursed by the Department of Forestry. Wildfire Trainings are not built in the 2023-25 Legislatively Adopted Budget, as it is a reactive program not one that is anticipated.

## Charges for Services (Other Funds)

This category includes the estimated amounts to be received for training OLCC regulatory specialists and administrative and service charges. The DPSST 2023-25 Legislatively Adopted Budget includes \$203,304 of revenue from charges for services, including administrative and service charges.

## Other (Miscellaneous) (Other Funds)

The DPSST 2023-25 Legislatively Adopted Budget includes

- Miscellaneous revenue from sales of surplus property and other minor revenue \$5,500.

# BUDGET NARRATIVE

---

- Interest \$3,000.
- Donations \$8,848.

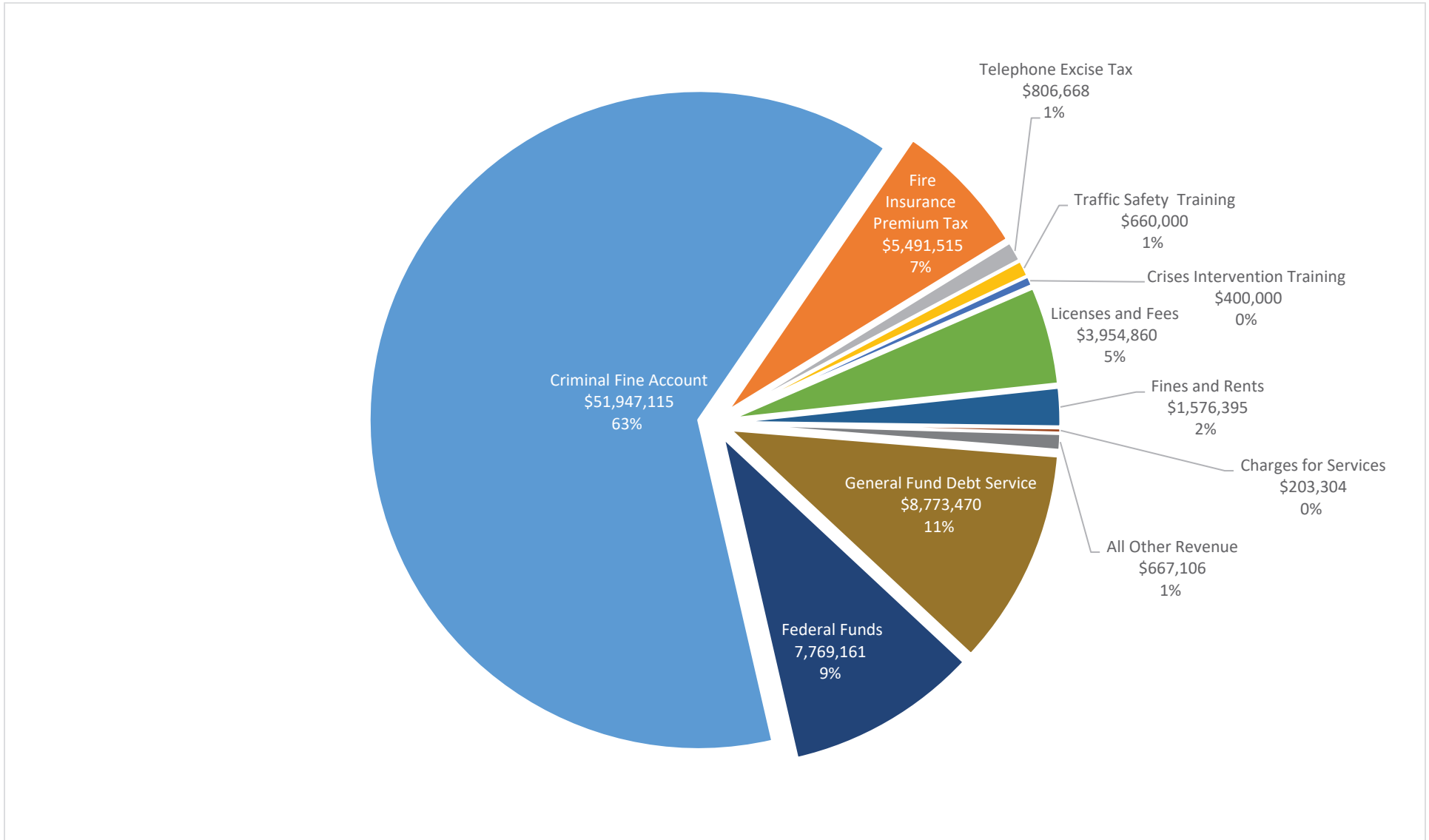
## Federal Grants (Federal Funds)

DPSST facilitates a federal grant on behalf of the Oregon High Intensity Drug Traffic ing Area (HIDTA) Program. HIDTA funds are used to provide training to law enforcement to target identified drug traffic ing 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 Traffic ing 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 2023-25 biennium but have not yet been included in the Legislatively Adopted Budget. The DPSST 2023-25 Legislatively Adopted Budget includes \$7,769,161 in Federal Grants.

The Assistance to Firefighters Grant (AFG), issued by the Federal Emergency Management Agency (FEMA) under the United States Department of Homeland Security (DHS), provides funding opportunities to fire departments, state fire training academies, and emergency medical service organizations for needed equipment, protective gear, emergency vehicles, training, and other resources. The DPSST Fire Program budget is sufficient to support the current level of service and delivery of the program but does not afford the Fire Program the ability to purchase additional equipment needed to meet constituent needs. As a state training academy, each year the DPSST Fire Program can apply for these federal funds of up to \$500,000 for protective gear, equipment, and/or emergency vehicles which are used by DPSST Regional Fire Training Coordinators to instruct the Oregon fire service.

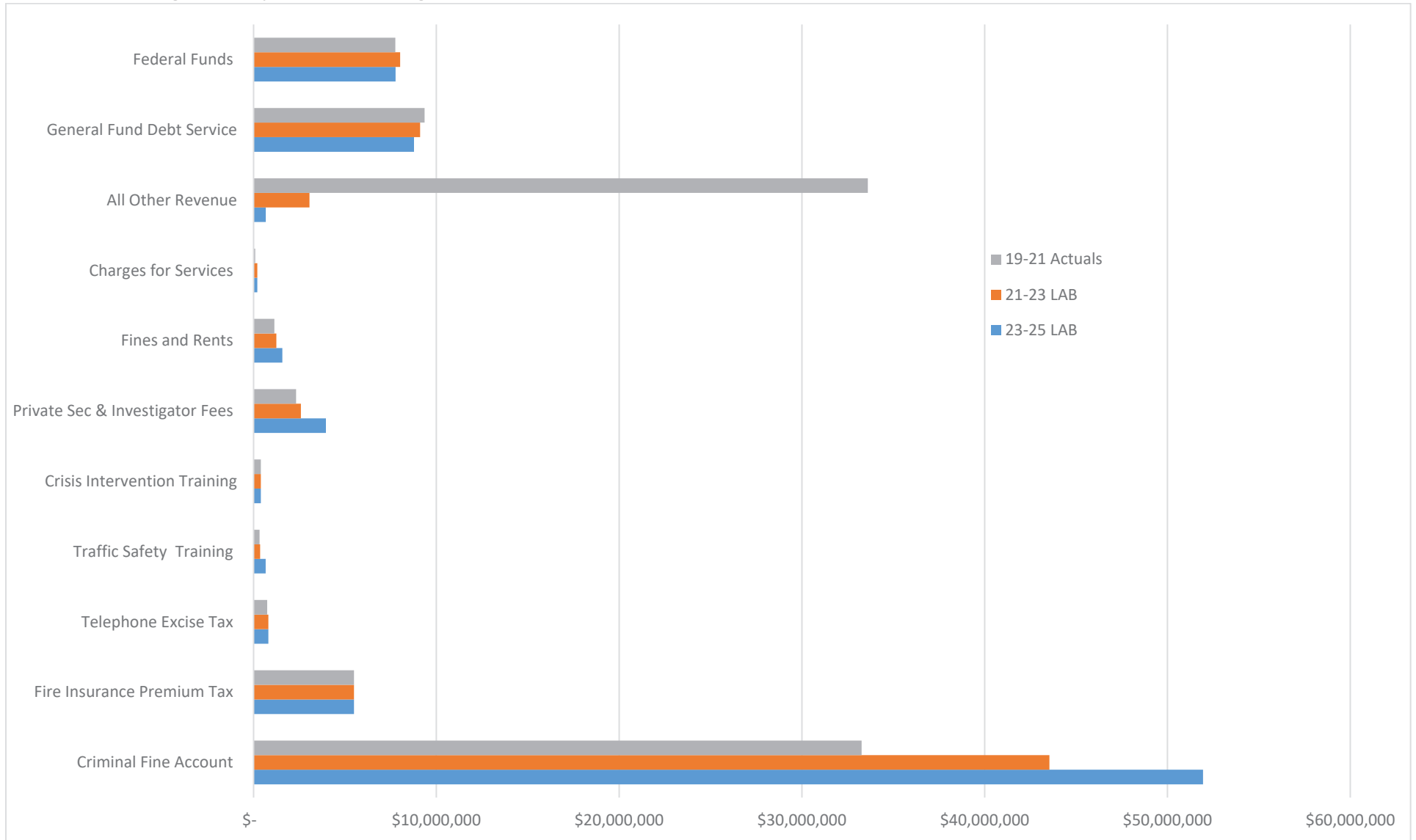
# BUDGET NARRATIVE

This chart shows revenue sources included in the 2023-25 Legislatively Adopted Budget Revenues, not including beginning balances.



# BUDGET NARRATIVE

This chart shows changes in revenue sources comparing 2019-21 Actual revenue with 2021-23 Legislatively Approved Budget revenue and 2023-25 Legislatively Adopted Budget revenue.



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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

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

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	2,384,451	2,593,570	2,593,570	3,954,860	3,954,860	3,954,860
Charges for Services	62,122	182,304	182,304	182,304	182,304	182,304
Admin and Service Charges	25,742	21,000	21,000	21,000	21,000	21,000
Fines and Forfeitures	19,629	30,000	30,000	30,000	30,000	30,000
Rents and Royalties	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	1,546,395
Interest Income	8,929	3,000	3,000	3,000	3,000	3,000
Donations	-	2,000	2,000	8,848	8,848	8,848
Other Revenues	551,740	5,500	5,500	5,500	5,500	5,500
Transfer In - Intrafund	576,635	707,156	707,156	649,758	649,758	649,758
Transfer In Other	-	429,749	1,589,262	-	-	-
Tsfr From Administrative Svcs	783,564	1,201,239	1,201,239	-	-	-
Tsfr From Revenue, Dept of	33,265,265	43,537,104	43,537,104	58,470,846	41,812,158	51,947,115
Tsfr From Criminal Justice Comm	22,728	-	-	-	-	-
Tsfr From Military Dept, Or	742,103	806,667	403,333	-	-	-
Tsfr From Police, Dept of State	5,491,515	5,491,515	5,491,515	-	-	-
Tsfr From Emergency Management, Dept of	-	-	403,334	806,668	806,668	806,668
Tsfr From State Fire Marshal, Dept of	-	-	-	5,491,515	5,491,515	5,491,515
Tsfr From Oregon Health Authority	400,000	-	-	400,000	400,000	400,000
Tsfr From Transportation, Dept	326,719	360,000	360,000	660,000	660,000	660,000
Transfer Out - Intrafund	(409,803)	(561,044)	(561,044)	(503,646)	(503,646)	(503,646)
<b>Total Other Funds</b>	<b>\$45,367,409</b>	<b>\$56,022,984</b>	<b>\$57,182,497</b>	<b>\$71,727,048</b>	<b>\$55,068,360</b>	<b>\$65,203,317</b>
<b>Federal Funds</b>						
Federal Funds	7,922,476	7,925,755	8,166,947	7,769,161	7,769,161	7,769,161

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

Public Safety Standards & Training, Dept of  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Transfer Out - Intrafund	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(146,112)
<b>Total Federal Funds</b>	<b>\$7,755,645</b>	<b>\$7,779,643</b>	<b>\$8,020,835</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>
<b>Nonlimited Other Funds</b>						
Refunding Bonds	32,010,000	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$32,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	569	7,780	7,780	7,780	7,780	7,780
Charges for Services	59,812	162,304	162,304	162,304	162,304	162,304
Admin and Service Charges	1,736	6,000	6,000	6,000	6,000	6,000
Other Revenues	2,637	3,000	3,000	3,000	3,000	3,000
Transfer In - Intrafund	2,803	4,500	4,500	-	-	-
Transfer In Other	-	400,000	1,076,232	-	-	-
Tsfr From Revenue, Dept of	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	33,965,909
Tsfr From Criminal Justice Comm	22,728	-	-	-	-	-
Tsfr From Military Dept, Or	742,103	806,667	403,333	-	-	-
Tsfr From Emergency Management, Dept of	-	-	403,334	806,668	806,668	806,668
Tsfr From Oregon Health Authority	400,000	-	-	400,000	400,000	400,000
Tsfr From Transportation, Dept	326,719	360,000	360,000	660,000	660,000	660,000
Transfer Out - Intrafund	(18,883)	(25,000)	(25,000)	-	-	-
<b>Total Other Funds</b>	<b>\$22,353,865</b>	<b>\$28,720,638</b>	<b>\$29,396,870</b>	<b>\$39,099,916</b>	<b>\$28,530,641</b>	<b>\$36,011,661</b>

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

Public Safety Standards & Training, Dept of  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	58,070	-	-	-	-	-
Other Revenues	508,420	-	-	-	-	-
Transfer In Other	-	29,749	137,649	-	-	-
Tsfr From Revenue, Dept of	153,169	-	-	-	-	-
Tsfr From Police, Dept of State	5,491,515	5,491,515	5,491,515	-	-	-
Tsfr From State Fire Marshal, Dept of	-	-	-	5,491,515	5,491,515	5,491,515
Transfer Out - Intrafund	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	(282,700)
<b>Total Other Funds</b>	<b>\$5,992,471</b>	<b>\$5,238,564</b>	<b>\$5,346,464</b>	<b>\$5,208,815</b>	<b>\$5,208,815</b>	<b>\$5,208,815</b>
<b>Federal Funds</b>						
Federal Funds	651,414	179,190	411,233	-	-	-
<b>Total Federal Funds</b>	<b>\$651,414</b>	<b>\$179,190</b>	<b>\$411,233</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,325,812	2,585,790	2,585,790	3,947,080	3,947,080	3,947,080
Charges for Services	2,310	20,000	20,000	20,000	20,000	20,000
Admin and Service Charges	24,006	15,000	15,000	15,000	15,000	15,000
Fines and Forfeitures	19,629	30,000	30,000	30,000	30,000	30,000
Transfer In Other	-	-	91,129	-	-	-
Tsfr From Revenue, Dept of	99,893	665,972	665,972	-	-	-
Transfer Out - Intrafund	(169,368)	(248,844)	(248,844)	(220,946)	(220,946)	(220,946)
<b>Total Other Funds</b>	<b>\$2,302,282</b>	<b>\$3,067,918</b>	<b>\$3,159,047</b>	<b>\$3,791,134</b>	<b>\$3,791,134</b>	<b>\$3,791,134</b>

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

Public Safety Standards & Training, Dept of  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	8,929	3,000	3,000	3,000	3,000	3,000
Donations	-	2,000	2,000	8,848	8,848	8,848
Tsfr From Revenue, Dept of	279,495	279,677	279,677	279,677	279,677	279,677
Transfer Out - Intrafund	(2,849)	(4,500)	(4,500)	-	-	-
<b>Total Other Funds</b>	<b>\$285,575</b>	<b>\$280,177</b>	<b>\$280,177</b>	<b>\$291,525</b>	<b>\$291,525</b>	<b>\$291,525</b>

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

Public Safety Standards & Training, Dept of  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	1,546,395
Other Revenues	40,683	2,500	2,500	2,500	2,500	2,500
Transfer In - Intrafund	573,832	702,656	702,656	649,758	649,758	649,758
Transfer In Other	-	-	284,252	-	-	-
Tsfr From Administrative Svcs	783,564	1,201,239	1,201,239	-	-	-
Tsfr From Revenue, Dept of	11,919,067	15,596,068	15,596,068	21,137,005	15,047,592	17,701,529
<b>Total Other Funds</b>	<b>\$14,433,216</b>	<b>\$18,715,687</b>	<b>\$18,999,939</b>	<b>\$23,335,658</b>	<b>\$17,246,245</b>	<b>\$19,900,182</b>
<b>Federal Funds</b>						
Federal Funds	-	-	9,149	-	-	-
<b>Total Federal Funds</b>	-	-	<b>\$9,149</b>	-	-	-
<b>Nonlimited Other Funds</b>						
Refunding Bonds	32,010,000	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$32,010,000</b>	-	-	-	-	-

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

Public Safety Standards & Training, Dept of  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	7,271,062	7,746,565	7,746,565	7,769,161	7,769,161	7,769,161
Transfer Out - Intrafund	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(146,112)
<b>Total Federal Funds</b>	<b>\$7,104,231</b>	<b>\$7,600,453</b>	<b>\$7,600,453</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>

# BUDGET NARRATIVE

## Criminal Justice Standards and Training

2021-23	2023-25
Director's Office	Director's Office
Criminal Justice Program	Criminal Justice Program
Standards & Certification <span style="float: right;">11 POS/11 FTE</span>	Standards & Certification <span style="float: right;">11 POS/11 FTE</span>
Professional Standards Admin <span style="float: right;">2 POS/2 FTE</span>	Professional Standards Admin <span style="float: right;">2 POS/2 FTE</span>
Training Admin <span style="float: right;">16 POS/15.75 FTE</span>	Training Admin <span style="float: right;">16 POS/15.75 FTE</span>
Leadership-CPE <span style="float: right;">16 POS/16 FTE</span>	Leadership-CPE <span style="float: right;">16 POS/16 FTE</span>
Regional Training <span style="float: right;">6 POS/6 FTE</span>	Regional Training <span style="float: right;">6 POS/6 FTE</span>
Tactical & Skills <span style="float: right;">31 POS/30.5 FTE</span>	Tactical & Skills <span style="float: right;">55 POS/54.5 FTE</span>
Telecommunications <span style="float: right;">1 POS/1 FTE</span>	Telecommunications <span style="float: right;">1 POS/1 FTE</span>
ODOT Field Sobriety /Traffic Safety <span style="float: right;">1 POS/1 FTE</span>	ODOT Field Sobriety /Traffic Safety <span style="float: right;">1 POS/1 FTE</span>
84 Positions/ 83.25 FTE	108 Positions/ 107.25 FTE

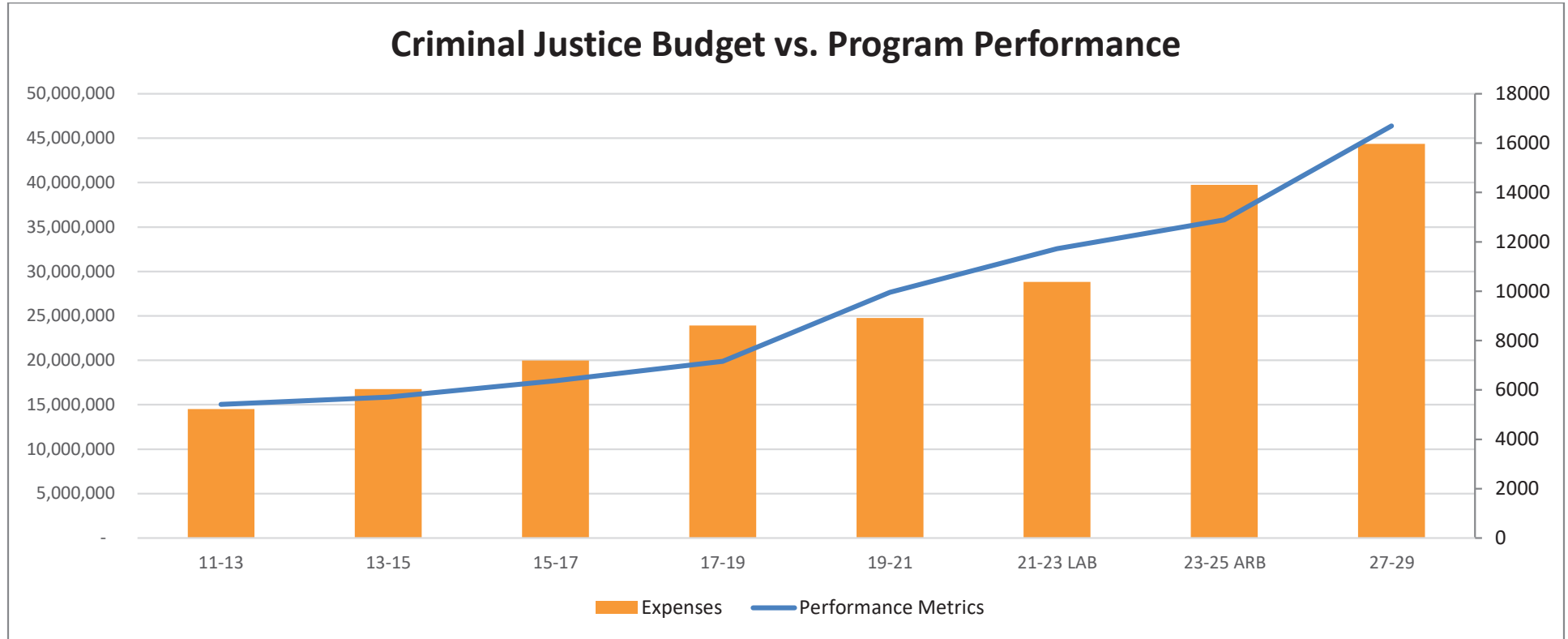
# EXECUTIVE SUMMARY

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

**Long Term Focus Areas: Vulnerable Populations**

**Primary Program Contact: Chris Brodniak**

**Program Performance:**



### 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 and Cannabis Commission regulatory specialists, 9-1-1 telecommunicators and emergency medical dispatchers. The Criminal Justice Standards and Training Program affects more than 290 public safety agencies and 12,000 public safety professionals across the state and helps ensure the safety of Oregon’s residents.



## EXECUTIVE SUMMARY

### **Program Funding in Legislatively Adopted Budget**

The Criminal Justice Standards and Training Program has received \$36,673,871 Other Funds limitation to maintain the current service level within the Department. Program projected costs below through the 2027-29 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.

<b>CRIMINAL JUSTICE 010</b>	<b>2019-21 Actual</b>	<b>2021-23 LAB</b>	<b>2023-25 LAB</b>	<b>2025-27</b>	<b>2027-29</b>
<b>Personal Services</b>	\$ 20,291,065	\$ 22,039,205	\$ 27,962,396	\$ 32,944,408	\$ 34,921,072
<b>Services &amp; Supplies</b>	\$ 4,480,820	\$ 6,791,495	\$ 8,711,475	\$ 9,047,161	\$ 9,445,236
<b>Other Funds</b>	<b>\$ 24,771,885</b>	<b>\$ 28,830,700</b>	<b>\$ 36,673,871</b>	<b>\$ 41,991,569</b>	<b>\$ 44,366,308</b>
<b>Total</b>	<b>\$ 24,771,885</b>	<b>\$ 28,830,700</b>	<b>\$ 36,673,871</b>	<b>\$ 41,991,569</b>	<b>\$ 44,366,308</b>
<b>Constituents Served</b>	11,790	11,990	12,194	12,402	12,712

### **Program Description**

Program services are provided to more than 290 public safety agencies that employ more than 12,000 public safety professionals in Oregon.

The Training Division provides basic and advanced training, working with local, state and federal partners to provide advanced, specialized and maintenance training at the Academy and regionally. Basic training is delivered to public safety professionals 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, which while regulated by the DPSST, can be delivered locally. Basic training classes range from 24 hours for emergency medical dispatch to 640 hours for basic police officer training. The Center for Policing Excellence researches, develops and maintains curricula for all mandated public safety training and maintains testing processes. The academy operations section provides facility, student and instructor scheduling services.

The Criminal Justice Training Division also encompasses a Regional Training section. This section provides public safety agencies the benefit of DPSST resources both in people and assets, in order to receive on-going and advanced training that they may not have the resources themselves, to carry out. This gives agencies the ability to stay on top of trending topics both industry and legislatively driven. It also provides additional benefit in understanding how proper instructional content and delivery, can create a better informed, better trained public safety professional.

## EXECUTIVE SUMMARY

---

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 performs audits and ensures agencies are in compliance with administrative rules. It is the custodian of all agency public records, and coordinates the agency’s administrative rules process.

Costs for the program are primarily driven based on the number of individuals who require training and certification. 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 Long Term Outcomes**

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 are critical to the success of public safety professionals 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 individuals return to their employing agencies. Hours of classroom instruction, scenario-based activities, academic tests, physical fitness training, defensive tactics, pursuit driving, and firearms are all part of the Academy experience, depending on the discipline of the recruit. This program directly supports safety and prepares the individuals 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.

<b>Measure</b>	<b>Average</b>	<b>Comments</b>
Number of students trained through regional, specialized, and advanced courses	6,685 students	Average 2017-2021
Number of training events added to criminal justice records	286,620	
Percentage of attendees who ranked the usefulness of regional training courses at or above “6” on a scale of 1 to 7	89.4%	
Percentage of revocation and denial actions appealed that are upheld at the appellate level	100%	

# EXECUTIVE SUMMARY

---

## **Enabling Legislation/Program Authorization**

Authority for this program is found in the following statutes:

- ORS 181A.355 through 181A.689 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 133.245 requires the Board to establish a procedure for certification of federal officers dealing with Oregon law

## **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 2021-23**

As part of the Legislatively Adopted Budget, DPSST Policy Packages are to address the program staff and project needs. The total Policy Packages for Criminal Justice Standards and Training Program is \$ 6,970,522. These packages strive to enhance the current training programs as well as better serve our constituents. Further detailed description with provided later in this budget chapter.

# BUDGET NARRATIVE

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

### Program Unit Narrative

The Program consists of the Training Division and the Criminal Justice Certification Section. Costs for the program are primarily driven based on the number of individuals who require training and certification. 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	27,962,396
SERVICES & SUPPLIES	8,711,475
<b>TOTAL EXPENDITURES</b>	<b>36,673,871</b>
POSITIONS	108
FTE	107.25

**TRAINING DIVISION** - Training is essential to DPSST's mission, and effective training is critical to the success of public safety professionals 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.

## BUDGET NARRATIVE

The main training courses are:

Description	Length of Course & Location	Comments
<b>Basic Police Course</b>	16 weeks at the Oregon Public Safety Academy	Training content for new police officers includes, but is not limited to, emotional intelligence, interpersonal skills, legitimacy and procedural justice, implicit bias, state and federal law, officer wellness and resiliency, relationships with diverse communities, responding to behavioral health crises, investigative procedures, use of force, and survival skills. The 23-25 biennium Legislatively Adopted Budget forecasts DPSST trains 980 students at minimum. Also, additional 120 students will be trained by Oregon State Police at the campus.
<b>Basic Corrections Local Course</b>	6 weeks at the Oregon Public Safety Academy	Training content for new corrections deputies working in city or county jails includes, but is not limited to, interpersonal skills, civil rights, Oregon Jail Standards, monitoring and supervising jail populations, responding to behavioral health crises, use of force, and survival skills. The 23-25 biennium forecasts DPSST running 10 Basic Corrections Local classes.
<b>Basic Parole and Probation Course</b>	5 weeks (plus 2 weeks of firearms, if armed) at the Oregon Public Safety Academy	Training content for new parole/probation officers includes, but is not limited to, motivational techniques, cognitive behavioral interventions, assessing risk of recidivism, state and federal law, search and seizure, use of force, and survival skills. Additional firearms training is required for officers authorized by their employing agency to carry a firearm while engaged in official duties. The 23-25 biennium forecasts DPSST running 3 Basic and Armed Parole and Probation classes
<b>Basic Telecommunications and Emergency Medical Dispatch (EMD) Courses</b>	3 weeks (and 24 hours of additional training for emergency medical dispatchers) at the Oregon Public Safety Academy	Training content for new dispatchers receiving calls from the public over the 9-1-1 system includes, but is not limited to, interpersonal skills, call-handling procedures, interacting with persons in crisis, resource utilization, dispatcher wellness and resiliency, and civil rights. Additional EMD training and certification is required for any dispatcher that receives or processes requests for emergency medical assistance from the public. The 23-25 biennium forecasts DPSST running 10 Emergency Medical Dispatch and Basic Telecommunications classes.
<b>Basic Regulatory Specialist Course</b>	4 weeks at the Oregon Public Safety Academy	Training content for new regulatory specialists working for the Oregon Liquor Control Commission includes, but is not limited to, interpersonal skills, legal authority and limitations, search and seizure, Commission procedures, use of force, and survival skills. The 23-25 biennium forecasts DPSST running 2 Basic Regulatory Specialist classes

## BUDGET NARRATIVE

<b>Supervisor Leadership Academy Course</b>	2 weeks at the Oregon Public Safety Academy	Training content for new public safety supervisors includes, but is not limited to, interpersonal skills, exercising leadership, problem solving, community relations and external legitimacy, performance management, administrative investigations, and a capstone project focused on identifying efficient and/or effective solutions for a specific issue at their employing agency. The 23-25 biennium forecasts DPSST running 12 Supervisor Leadership Academy classes.
<b>Organizational Leadership and Management Course</b>	2 weeks at the Oregon Public Safety Academy	Training content for new public safety middle-managers includes, but is not limited to, organizational culture and leadership, innovation and implementing change, evidence-based practices, strategic planning, risk management, and a capstone project focused on identifying strategies for improving the internal and/or external legitimacy of their employing agency. The 23-25 biennium forecasts 7 Organizational Leadership and Management classes.

Each of the basic training programs are designed to provide fundamental job knowledge as well as opportunities to apply learning and develop critical skills through realistic physical scenarios and hands-on learning activities. Upon completion of each basic training program, officers must finish field-training at their home agencies and meet all other established standards before being certified.

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 (DUII) 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 provides training to law enforcement, parole and probation, corrections, regulatory specialists and telecommunications professionals from around the state. Supporting agencies needs to uphold required maintenance training hours. The Regional and Advanced Training section uses strategies that maximize resources and meet local and state training needs. Courses range from one hour to 120 hours. Courses included Basic Detective Academy, SFST Instructor Course, and Firearms Instructor Course, Emergency Vehicle Operations Instructor Course, Active Threat Response, Field Training & Evaluation Program, Defensive Tactics, Ethics, Legal Update, Hate/Bias Crimes, Child Abuse, Domestic Violence, Domestic Terrorism, Leadership, and many others. Specialized training is delivered around the state using mobile resources such as defensive tactics training trailers, firearms training trailers, Oregon Physical Abilities Test (ORPAT) equipment and interactive firearms/use-of-force simulation field kits.

# BUDGET NARRATIVE

---

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

## **Partnerships**

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

- Oregon State Police
- 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 Liquor and Cannabis Commission
- Federal Bureau of Investigation
- 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
- League of Oregon Cities
- Association of Oregon Counties

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

## **Policy and Budget Issues**

- Impact of loss of timber revenues for counties.
- A need to formalize and administer additional equity training.
- Additional training specific to Missing and Murdered Indigenous Persons and PL 280
- Hiring practices, retirements and general attrition affecting public safety agencies.
- An increase in full time staff and funding for part time staff in order to continue operations at the current service level is being requested
- 2021 Governor’s Police Training and Standards Taskforce
- 2021 Secretary of State’s audit on DPSST.

## BUDGET NARRATIVE

---

- Continued increase in requests from constituents for specialized training working with citizens with mental health concerns.
- Continued increase in request from constituents for field training and evaluation training programs.
- Escalating requests from constituents for active shooter preparedness training.
- An increase Regional Training is requested to provide greater educational opportunities for law enforcement agencies in rural communities' through-out the state.
- Use of the President's Task Force on 21st Century Policing as a guiding document in decision making.
- An instructor development package is being requested in order to more effectively keep current staff current on skills, content delivery and relevant changes to the environment of public safety.
- A learning management system suitable for the needs of the agency and state is also being requested to bolster our ability to deliver content in any manner necessary and give students more opportunities to succeed.
- Continuing to work through 2021 and 2022 legislative changes as they affect our agency and constituency.



# 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.

### **STAFFING IMPACT:**

None

### **REVENUE SOURCE:**

Other Funds-Criminal Fine Account

### **2023-25 FISCAL IMPACT:**

This package reduces the amount of \$190,809 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM ESSENTIAL PACKAGE 031

**PURPOSE:**

This package adjusts the budget for the standard inflation 4.2%.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2023-25 FISCAL IMPACT:**

This package increases the amount of \$320,981 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 090

### **PURPOSE:**

This package provides funding and position authority for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium. In prior biennia, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Criminal Justice Standards and Training, the amount totals \$1,976,766 and includes seven permanent full-time Public Safety Training Specialist-1 positions (7.00 FTE). The costs of the seven positions totals \$1,497,843 in personal services. \$478,923 is provided as services and supplies and includes expenses to operate Basic Police courses, including meals, operation and maintenance of dormitories, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

### **STAFFING IMPACT:**

DPSST received the following positions:

- Public Safety Training Specialist 1 (7 Positions, 7 FTE)

### **REVENUE SOURCE:**

Other Funds-Criminal Fine Account

### **2023-25 FISCAL IMPACT:**

This package increases the amount of \$1,976,766 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 801

### PURPOSE:

This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

### STAFFING IMPACT:

DPSST received the following positions:

- Public Safety Training Specialist 1 (11 Positions, 11 FTE)
- Public Safety Training Specialist 2 ( 4 Positions, 4 FTE)
- Business Operations Supervisor 2 ( 2 Positions, 2 FTE)

### REVENUE SOURCE:

Other Funds-Criminal Fine Account

### 2023-25 FISCAL IMPACT:

This package increases the amount of \$4,993,756 Other Fund expenditure limitation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Tsfr From Military Dept, Or	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Temporary Appointments	-	-	2,028	-	-	-	2,028
Overtime Payments	-	-	2,236	-	-	-	2,236
Shift Differential	-	-	265	-	-	-	265
Public Employees' Retire Cont	-	-	570	-	-	-	570
Pension Obligation Bond	-	-	15,320	-	-	-	15,320
Social Security Taxes	-	-	346	-	-	-	346
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	7,588	-	-	-	7,588
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	(219,162)	-	-	-	(219,162)
<b>Total Personal Services</b>	-	-	<b>(\$190,809)</b>	-	-	-	<b>(\$190,809)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(190,809)	-	-	-	(190,809)
<b>Total Expenditures</b>	-	-	<b>(\$190,809)</b>	-	-	-	<b>(\$190,809)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	190,809	-	-	-	190,809
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$190,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$190,809</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	58,413	-	-	-	58,413
Out of State Travel	-	-	4,270	-	-	-	4,270
Employee Training	-	-	5,825	-	-	-	5,825
Office Expenses	-	-	18,796	-	-	-	18,796
Telecommunications	-	-	5,588	-	-	-	5,588
Data Processing	-	-	31,023	-	-	-	31,023
Publicity and Publications	-	-	316	-	-	-	316
Professional Services	-	-	5,906	-	-	-	5,906
Attorney General	-	-	41,651	-	-	-	41,651
Dues and Subscriptions	-	-	1,291	-	-	-	1,291
Facilities Rental and Taxes	-	-	6,950	-	-	-	6,950
Fuels and Utilities	-	-	149	-	-	-	149
Food and Kitchen Supplies	-	-	526	-	-	-	526
Medical Services and Supplies	-	-	710	-	-	-	710
Other Care of Residents and Patients	-	-	4,755	-	-	-	4,755
Agency Program Related S and S	-	-	74,751	-	-	-	74,751

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	41,897	-	-	-	41,897
Expendable Prop 250 - 5000	-	-	16,859	-	-	-	16,859
IT Expendable Property	-	-	1,305	-	-	-	1,305
<b>Total Services &amp; Supplies</b>	-	-	<b>\$320,981</b>	-	-	-	<b>\$320,981</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	320,981	-	-	-	320,981
<b>Total Expenditures</b>	-	-	<b>\$320,981</b>	-	-	-	<b>\$320,981</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(320,981)	-	-	-	(320,981)
<b>Total Ending Balance</b>	-	-	<b>(\$320,981)</b>	-	-	-	<b>(\$320,981)</b>



**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
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	1,976,766	-	-	-	1,976,766
<b>Total Revenues</b>	-	-	<b>\$1,976,766</b>	-	-	-	<b>\$1,976,766</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,015,728	-	-	-	1,015,728
Empl. Rel. Bd. Assessments	-	-	371	-	-	-	371
Public Employees' Retire Cont	-	-	231,588	-	-	-	231,588
Social Security Taxes	-	-	77,700	-	-	-	77,700
Paid Family Medical Leave Insurance	-	-	4,063	-	-	-	4,063
Worker's Comp. Assess. (WCD)	-	-	322	-	-	-	322
Mass Transit Tax	-	-	6,094	-	-	-	6,094
Flexible Benefits	-	-	277,200	-	-	-	277,200
Reconciliation Adjustment	-	-	(115,223)	-	-	-	(115,223)
<b>Total Personal Services</b>	-	-	<b>\$1,497,843</b>	-	-	-	<b>\$1,497,843</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	478,923	-	-	-	478,923
<b>Total Services &amp; Supplies</b>	-	-	<b>\$478,923</b>	-	-	-	<b>\$478,923</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,976,766	-	-	-	1,976,766
<b>Total Expenditures</b>	-	-	<b>\$1,976,766</b>	-	-	-	<b>\$1,976,766</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							7.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.00</b>

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Agency Wide Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Agency Wide Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Criminal Justice Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Criminal Justice Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 104 - Instructor Development**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 104 - Instructor Development**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 105 - Enterprise Wide Records Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 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: 105 - Enterprise Wide Records Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 106 - Field Training 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 106 - Field Training 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 109 - Research 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 111 - Reserve 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 111 - Reserve 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 112 - Active Shooter**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 112 - Active Shooter**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 801 - LFO 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
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	4,993,756	-	-	-	4,993,756
<b>Total Revenues</b>	-	-	<b>\$4,993,756</b>	-	-	-	<b>\$4,993,756</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	2,582,784	-	-	-	2,582,784
Empl. Rel. Bd. Assessments	-	-	901	-	-	-	901
Public Employees' Retire Cont	-	-	588,878	-	-	-	588,878
Social Security Taxes	-	-	197,578	-	-	-	197,578
Paid Family Medical Leave Insurance	-	-	10,331	-	-	-	10,331
Worker's Comp. Assess. (WCD)	-	-	782	-	-	-	782
Mass Transit Tax	-	-	15,497	-	-	-	15,497
Flexible Benefits	-	-	673,200	-	-	-	673,200
Reconciliation Adjustment	-	-	(196,271)	-	-	-	(196,271)
<b>Total Personal Services</b>	-	-	<b>\$3,873,680</b>	-	-	-	<b>\$3,873,680</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	66,420	-	-	-	66,420
Out of State Travel	-	-	183,680	-	-	-	183,680
Employee Training	-	-	18,040	-	-	-	18,040
Office Expenses	-	-	15,580	-	-	-	15,580
Telecommunications	-	-	15,990	-	-	-	15,990
Publicity and Publications	-	-	410	-	-	-	410
Dues and Subscriptions	-	-	410	-	-	-	410

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 801 - LFO 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	819,546	-	-	-	819,546
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,120,076</b>	-	-	-	<b>\$1,120,076</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,993,756	-	-	-	4,993,756
<b>Total Expenditures</b>	-	-	<b>\$4,993,756</b>	-	-	-	<b>\$4,993,756</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							17
<b>Total Positions</b>	-	-	-	-	-	-	<b>17</b>
<b>Total FTE</b>							
Total FTE							17.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>17.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 811 - Budget Reconciliation**

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

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

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	569	7,780	7,780	7,780	7,780	7,780
Charges for Services	Other	0410	59,812	162,304	162,304	162,304	162,304	162,304
Admin and Service Charges	Other	0415	1,736	6,000	6,000	6,000	6,000	6,000
Other Revenues	Other	0975	2,637	3,000	3,000	3,000	3,000	3,000
Transfer In - Intrafund	Other	1010	2,803	4,500	4,500	-	-	-
Transfer In - Other	Other	1050	-	400,000	1,076,232	-	-	-
Transfer from DOR	Other	1150	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	33,965,909
Transfer from CJC	Other	1213	22,728	-	-	-	-	-
Transfer from OMD	Other	1248	742,103	806,667	403,333	-	-	-
Transfer from OEM	Other	1258	-	-	403,334	806,668	806,668	806,668
Transfer from OHA	Other	1443	400,000	-	-	400,000	400,000	400,000
Transfer from ODOT	Other	1730	326,719	360,000	360,000	660,000	660,000	660,000
Transfer Out - Intrafund	Other	2010	(18,883)	(25,000)	(25,000)	-	-	-

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

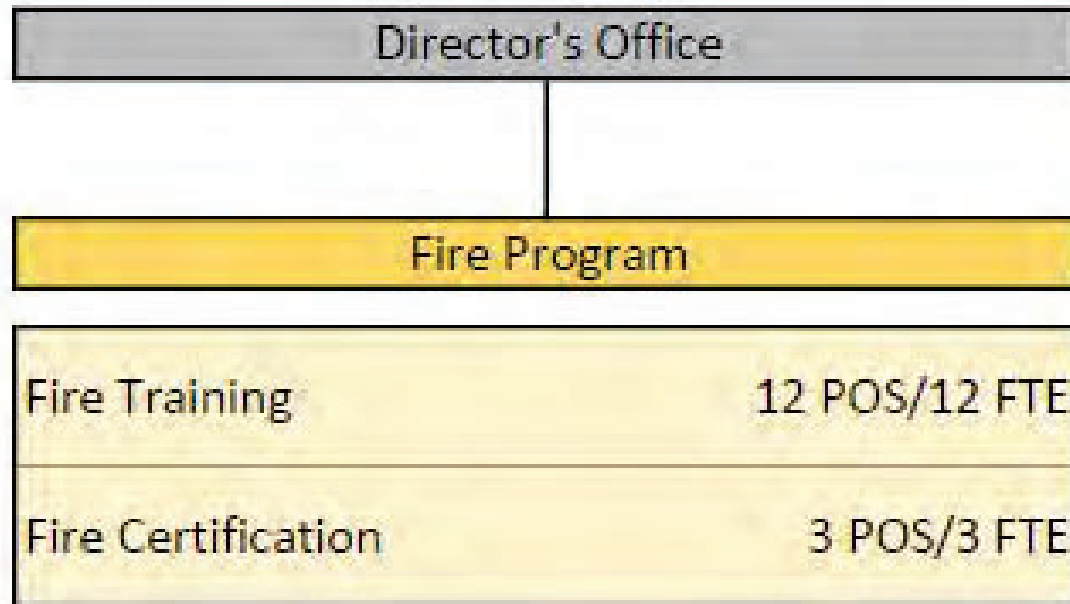
**Agency Number: 25900  
Cross Reference Number: 25900-010-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	569	7,780	7,780	7,780	7,780	7,780
Charges for Services	59,812	162,304	162,304	162,304	162,304	162,304
Admin and Service Charges	1,736	6,000	6,000	6,000	6,000	6,000
Other Revenues	2,637	3,000	3,000	3,000	3,000	3,000
Transfer In - Intrafund	2,803	4,500	4,500	-	-	-
Transfer In Other	-	400,000	1,076,232	-	-	-
Tsfr From Revenue, Dept of	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	33,965,909
Tsfr From Criminal Justice Comm	22,728	-	-	-	-	-
Tsfr From Military Dept, Or	742,103	806,667	403,333	-	-	-
Tsfr From Emergency Management, Dept of	-	-	403,334	806,668	806,668	806,668
Tsfr From Oregon Health Authority	400,000	-	-	400,000	400,000	400,000
Tsfr From Transportation, Dept	326,719	360,000	360,000	660,000	660,000	660,000
Transfer Out - Intrafund	(18,883)	(25,000)	(25,000)	-	-	-
<b>Total Other Funds</b>	<b>\$22,353,865</b>	<b>\$28,720,638</b>	<b>\$29,396,870</b>	<b>\$39,099,916</b>	<b>\$28,530,641</b>	<b>\$36,011,661</b>

# BUDGET NARRATIVE

---

## Fire Standards and Training



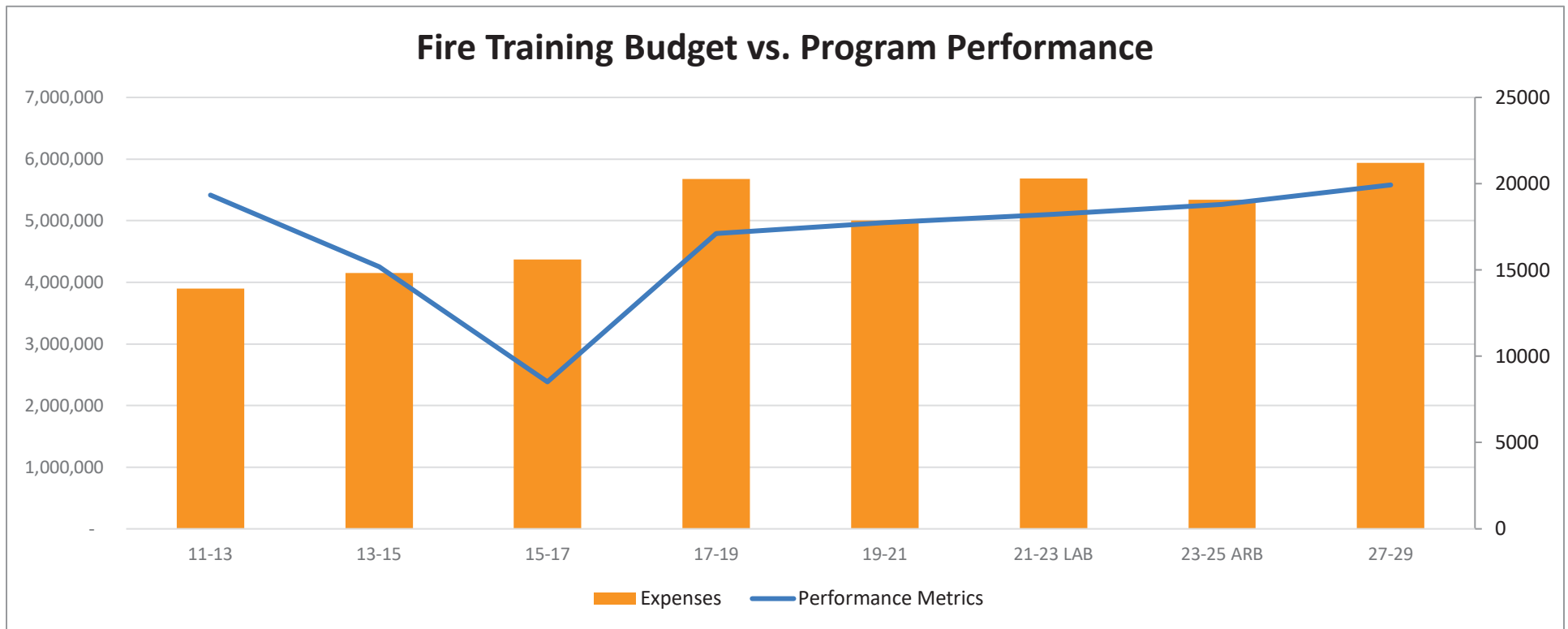
15 Positons/ 15 FTE



# EXECUTIVE SUMMARY

## FIRE TRAINING AND CERTIFICATION PROGRAM

          T          F          A          V          P  
P          P          C          J          O  
P          P



P          O

The purpose of this program, which is made up of the Fire Training and Certification Sections, 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, coupled with Oregon's diverse terrain, requires trained firefighters to contain, control and prevent more damage and a variety of scenarios.

## EXECUTIVE SUMMARY

### P F **Legislatively Adopted B**

The Fire Training and Certification Program receives \$5,491,515 in Other Funds from the Fire Insurance Premium Tax (FIPT) which is a 1.15% surcharge on all fire insurance policies written in the State of Oregon. The FIPT revenue is used to provide training and certification for over 11,000 fire service professionals. Program costs through the 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	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
<b>Personal Services</b>	\$ 2,454,687	\$ 3,615,959	\$ 3,745,218	\$ 3,820,404	\$ 4,049,629
<b>Services &amp; Supplies</b>	\$ 1,898,725	\$ 1,661,495	\$ 1,734,153	\$ 1,807,706	\$ 1,887,245
<b>Other Funds</b>	\$ 4,353,412	\$ 5,277,454	\$ 5,479,371	\$ 5,628,111	\$ 5,936,874
<b>Federal Funds</b>	\$ 651,414	\$ 411,233			
<b>Total</b>	<b>\$ 5,004,826</b>	<b>\$ 5,688,687</b>	<b>\$ 5,479,371</b>	<b>\$ 5,628,111</b>	<b>\$ 5,936,874</b>
<b>Constituents Served</b>	11,181	11,112	11,225	11,350	11,450

### P D

**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, Redmond, White City, Banks, 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 22 regional fire-training associations. The section delivers 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 side 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.
- Entry level courses for firefighters up through leadership classes for Training Officers and Fire Chiefs.
- 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.

## EXECUTIVE SUMMARY

---

This section also supports the Oregon Department of Forestry (ODF) when the Governor mobilizes the Oregon National Guard. At the request of ODF, DPSST provides wildland firefighter training to members of the National Guard being mobilized to assist with fire suppression efforts across the state. Fire Program employees also participate in, and respond, as part of the State Fire Marshal's Incident Management Team.

**FIRE CERTIFICATION SECTION** - The Fire Certification Section follows voluntary certification standards and issues certifications to individuals completing training and education requirements in alignment with the National Fire Protection Association (NFPA) and National Wildland Coordinating Group (NWCG) standards. This section maintains the NFPA and NWCG standards and uses them to establish competencies for certification of career and volunteer firefighters. Staff, in conjunction with 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.

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.

### PUBLIC SAFETY

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.

### PERFORMANCE

The National Fire Academy serves as the outstanding standard for performance measurement. Their comprehensive measurement system reveals general course usefulness rating by participants at acceptable or higher of - (5%) 90%. DPSST fire training courses are at par with this aggressive national standard.

## EXECUTIVE SUMMARY

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 93.8% for 2021.

M	A	C
Number of training classes for fire service professionals	294 per year	Average 2017 through 2021
Number of students attending fire training classes	7,100 per year	
Number of fire certifications issued	4,343 per year	
Number of fire certification applications rejected	479 per year	

### EMPLOYMENT

Authority for this program is found in the following statutes

ORS 181A.355 through 181A.689 contain the Public Safety Standards and Training Act for firefighters, law enforcement, corrections, parole, and probation officers, telecommunicators and emergency medical dispatchers.

### FUNDING

This program is funded by Other Funds and Federal Funds. Other Funds revenue comes from the Fire Insurance Premium Tax (FIPT) that is transferred from the Office of the State Fire Marshal by Oregon State Police. Considered a dedicated funding stream and authorized by ORS 731.820, FIPT is paid by every insurer covering the peril of fire in Oregon. Taxes are paid on gross fire insurance premiums. The tax was raised from 0.75% to 1% in 1983 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.

### PROGRAM CHANGES 2022-23

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

# BUDGET NARRATIVE

## FIRE TRAINING AND CERTIFICATION PROGRAM

### P U N

The program consists of the Fire Training and the Fire Certification Sections. 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.

### E

DESCRIPTION	Other Funds
PERSONAL SERVICES	3,745,218
SERVICES & SUPPLIES	1,734,153
<b>TOTAL EXPENDITURES</b>	<b>5,479,371</b>
POSITIONS	15
FTE	15.00

### P

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
- 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

---

P            B            I

- 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 TRAINING AND CERTIFICATION 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.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2023-25 FISCAL IMPACT:**

This package reduces the amount of \$38,587 Other Fund expenditure limitation.

# 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 revenue limitation and expenditure limitation for S&S during the 2021-23 biennium.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Federal Funds-FEMA Assistance to Firefighters Grants

**2023-25 FISCAL IMPACT:**

This package reduces the amount of \$411,233 Federal Funds revenues and \$411,233 Federal Funds expenditure limitation that includes \$232,043 (expenditure limitation only) the FEMA Assistance to Firefighters Grants program in 2020 and carried over amount \$179,190 (revenues and expenditure limitations) to the 2021-23 biennium per HB 5031 (2021).



# BUDGET NARRATIVE

---

## FIRE TRAINING AND CERTIFICATION PROGRAM ESSENTIAL PACKAGE 031

**PURPOSE:**

This package adjusts the budget for the standard inflation 4.2%.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Fire Insurance Premium Tax

**2023-25 FISCAL IMPACT:**

This package increases the amount of \$73,348 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## FIRE TRAINING AND CERTIFICATION PROGRAM POLICY PACKAGE 8

### PURPOSE

This package is for state-wide adjustments.

### STAFFING IMPACT

None

### REVENUE SOURCE

Other Funds-Fire Insurance Premium Tax

### 2023-25 FISCAL IMPACT

This package reduces the amount of \$95,251 Other Fund expenditure limitation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Police, Dept of State	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Overtime Payments	-	-	71	-	-	-	71
Public Employees' Retire Cont	-	-	16	-	-	-	16
Pension Obligation Bond	-	-	(1,176)	-	-	-	(1,176)
Social Security Taxes	-	-	5	-	-	-	5
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	1,115	-	-	-	1,115
Vacancy Savings	-	-	(38,618)	-	-	-	(38,618)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$38,587)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,587)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(38,587)	-	-	-	(38,587)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$38,587)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,587)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	38,587	-	-	-	38,587
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$38,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$38,587</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(411,233)	-	-	(411,233)
<b>Total Revenues</b>	-	-	-	<b>(\$411,233)</b>	-	-	<b>(\$411,233)</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	-	(411,233)	-	-	(411,233)
<b>Total Capital Outlay</b>	-	-	-	<b>(\$411,233)</b>	-	-	<b>(\$411,233)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(411,233)	-	-	(411,233)
<b>Total Expenditures</b>	-	-	-	<b>(\$411,233)</b>	-	-	<b>(\$411,233)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Police, Dept of State	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	10,951	-	-	-	10,951
Out of State Travel	-	-	422	-	-	-	422
Employee Training	-	-	1,094	-	-	-	1,094
Office Expenses	-	-	3,826	-	-	-	3,826
Telecommunications	-	-	905	-	-	-	905
Data Processing	-	-	5,775	-	-	-	5,775
Publicity and Publications	-	-	994	-	-	-	994
Professional Services	-	-	3,180	-	-	-	3,180
Attorney General	-	-	2,429	-	-	-	2,429
Dues and Subscriptions	-	-	458	-	-	-	458
Facilities Rental and Taxes	-	-	6,239	-	-	-	6,239
Fuels and Utilities	-	-	100	-	-	-	100
Facilities Maintenance	-	-	248	-	-	-	248
Food and Kitchen Supplies	-	-	1,343	-	-	-	1,343
Other Care of Residents and Patients	-	-	2,735	-	-	-	2,735
Agency Program Related S and S	-	-	14,335	-	-	-	14,335
Other Services and Supplies	-	-	12,544	-	-	-	12,544
Expendable Prop 250 - 5000	-	-	4,178	-	-	-	4,178

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,592	-	-	-	1,592
<b>Total Services &amp; Supplies</b>	-	-	<b>\$73,348</b>	-	-	-	<b>\$73,348</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	73,348	-	-	-	73,348
<b>Total Expenditures</b>	-	-	<b>\$73,348</b>	-	-	-	<b>\$73,348</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(73,348)	-	-	-	(73,348)
<b>Total Ending Balance</b>	-	-	<b>(\$73,348)</b>	-	-	-	<b>(\$73,348)</b>

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 107 - Position Shifts to CFA Funding**

**Cross Reference Name: Fire Standards and Training**  
**Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From State Fire Marshal, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 107 - Position Shifts to CFA Funding**

**Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Fire Standards and Training  
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(75,251)	-	-	-	(75,251)
IT Expendable Property	-	-	(20,000)	-	-	-	(20,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$95,251)</b>	-	-	-	<b>(\$95,251)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(95,251)	-	-	-	(95,251)
<b>Total Expenditures</b>	-	-	<b>(\$95,251)</b>	-	-	-	<b>(\$95,251)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	95,251	-	-	-	95,251
<b>Total Ending Balance</b>	-	-	<b>\$95,251</b>	-	-	-	<b>\$95,251</b>

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	58,070	-	-	-	-	-
Other Revenues	Other	0975	508,420	-	-	-	-	-
Transfer In - Other	Other	1050	-	29,749	1,377,649	-	-	-
Transfer from DOR	Other	1150	153,169	-	-	-	-	-
Transfer from OSP	Other	1257	5,491,515	5,491,515	5,491,515	-	-	-
Transfer from OSFM	Other	1260	-	-	-	5,491,515	5,491,515	5,491,515
Transfer Out - Intrafund	Other	2010	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	(282,700)
Federal Funds	Federal	0995	651,414	179,190	411,233	-	-	-

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

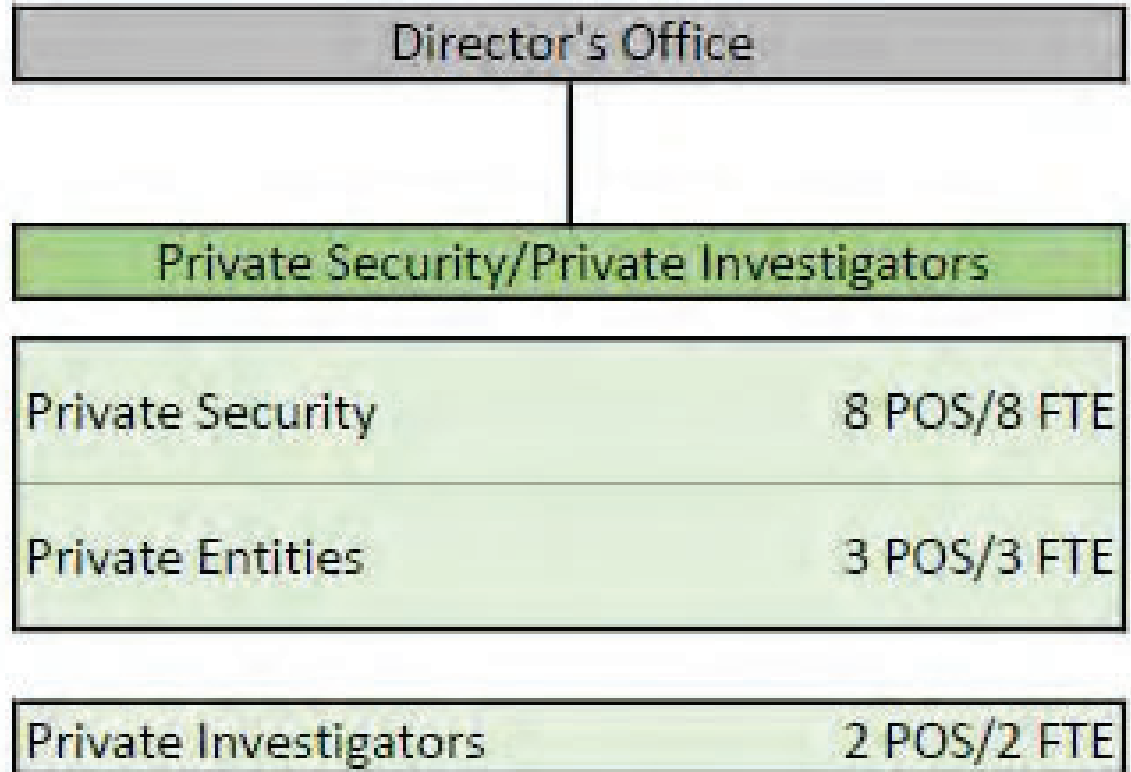
**Agency Number: 25900  
Cross Reference Number: 25900-020-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	58,070	-	-	-	-	-
Other Revenues	508,420	-	-	-	-	-
Transfer In Other	-	29,749	137,649	-	-	-
Tsfr From Revenue, Dept of	153,169	-	-	-	-	-
Tsfr From Police, Dept of State	5,491,515	5,491,515	5,491,515	-	-	-
Tsfr From State Fire Marshal, Dept of	-	-	-	5,491,515	5,491,515	5,491,515
Transfer Out - Intrafund	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	(282,700)
<b>Total Other Funds</b>	<b>\$5,992,471</b>	<b>\$5,238,564</b>	<b>\$5,346,464</b>	<b>\$5,208,815</b>	<b>\$5,208,815</b>	<b>\$5,208,815</b>
<b>Federal Funds</b>						
Federal Funds	651,414	179,190	411,233	-	-	-
<b>Total Federal Funds</b>	<b>\$651,414</b>	<b>\$179,190</b>	<b>\$411,233</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

---

## Private Security and Private Investigators Program



13 Positions/ 13 FTE

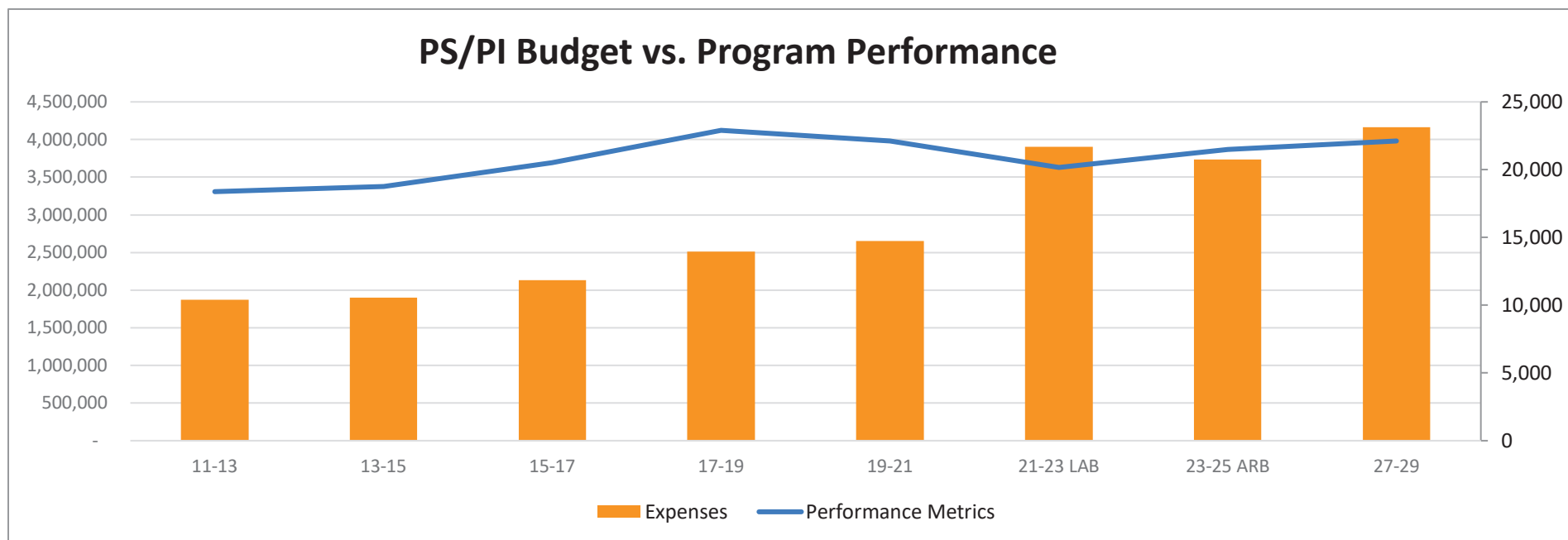
# EXECUTIVE SUMMARY

## PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

T
F
A
V
P

P
P
C
Suzy Herring

P
P



P O

The Private Security and Private Investigator certification and licensing programs are both industry-imposed and are fee-based programs. These programs certify and license private security providers and private investigators according to established minimum standards, as well as regulate compliance to ensure individuals maintain minimum standards and uniform compliance with the moral fitness standards throughout the two-year certification or licensing period. Beginning January 1, 2024, the Private Security program will be responsible for the licensing and regulation of private security entities per House Bill 2527 from the 2021 regular session. The regulatory statutes for licensing private security entities become operative January 1, 2024 and can be found in ORS 181A.900 - 181A.918.

## EXECUTIVE SUMMARY

### P F      **Legislatively Adopted B**

The Private Security and Private Investigator programs receive \$3,947,080 in Other Funds Fees for Service to maintain current service levels. 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 / PRIV INVESTIGATOR 030	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
Personal Services	\$ 1,996,823	\$ 2,910,671	\$ 2,954,846	\$ 2,833,463	\$ 3,003,470
Services & Supplies	\$ 654,728	\$ 994,544	\$ 1,054,631	\$ 1,109,348	\$ 1,158,159
Other Funds	\$ 2,651,551	\$ 3,905,215	\$ 4,009,477	\$ 3,942,810	\$ 4,161,629
Total	\$ 2,651,551	\$ 3,905,215	\$ 4,009,477	\$ 3,942,810	\$ 4,161,629
Constituents Served	19,562	19,895	20,233	20,577	20,927

### P D

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. This program actively engages constituents to identify and provide local, regional, and state wide training resources, training for trainers (classroom and skills), training coordination and facilitation, and technical support. The program has developed multiple online training program and curriculum for specific certification licensure type and will continue to develop additional online training resources and curriculum. The 2021 Legislature passed House Bill 2527 making the Private Security program responsible for the licensing and regulation of private security entities. The regulatory statutes for licensing private security entities become operative January 1, 2024 and can be found in ORS 181A.900 -181A.918.

### P P

In an effort to continue improving professionalism of the private security industry the Department created a new Key Performance Measure (KPM) #6 specific to armed certifications. It is our charge to report valuable statistics surrounding armed private security providers and private security firearms instructors in the state of Oregon.

## EXECUTIVE SUMMARY

The KPM #6 measures the percentage of armed private security providers and private security firearms instructors whose armed certifications are timely suspended by the Department due to failure to maintain compliance by not completing required Board established annual armed training and handgun qualification course. This KPM will include those individuals who gain full compliance by taking the mandated training and those that fail to maintain the certification. The goal is that over time armed providers will have increase compliance and armed providers will fully comply with the state standards.

Current Oregon Administrative Rule requires that armed private security providers successfully complete armed refresher training annually. This training includes armed classroom training, a written exam, a safe gun handling test and a marksmanship qualification. The 2017 Legislature passed Senate Bill 39 granting DPSST the authority to emergency suspend private security certifications, including the certifications of armed private security providers and private security firearms instructors who fail to maintain compliance by not completing required Board established annual armed training requirements in recognition of the potential risk to the health and safety of the public. Since being granted this authority and promulgating administrative rules, DPSST has been actively suspending the certifications of armed providers and firearms instructors who fail to meet the minimum training requirements. The agency strives to timely suspend 100% of the certifications of armed private security providers and private security firearms instructors who fail to maintain demonstrate maintenance of current knowledge, skills and abilities in handling a firearm which contributes to the professionalism, public trust, public safety and confidence in Oregon's private security industry.

Report Year	2017	2018	2019	2020	2021
Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training					
					99.8
				100	100

For the 2022 reporting period, 536 (27% of armed PS certifications) armed private security professionals and instructors failed to successfully complete the required annual training by the due date. Of those, 535 were suspended, resulting in a 99.8% suspension rate. The armed certification not suspended is currently under review by the Department.

Of note, 125 of the 535 suspensions were reinstated after successful completion of firearms certification.

This is a new KPM starting in this 2021-23 biennium.



## EXECUTIVE SUMMARY

---

### PROJ T O

Goals for the Private Security and Private Investigator programs 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.

### EP A

Authority for this program is found in the following statutes

- ORS 181A.840 through 181A.895 (known as the Private Security Service Providers Act) regulates private security providers by establishing standards and requiring certification and licensing.
- ORS 181A.900 through 181A.918 regulates private security entities by establishing standards and requiring licensing. The regulatory statutes for licensing private security entities become operative January 1, 2024.
- ORS 703.401 through 703.490 regulates private investigators.

### FS

The Private Security and Private Investigator 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, ORS 181A.900 and ORS 703.480 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.

# BUDGET NARRATIVE

## PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

### P U N

The Private Security and Private Investigator certification and licensing programs are industry-imposed and are fee-based programs. These programs certify and license private security providers and private investigators according to established minimum standards, as well as, regulate compliance to ensure individuals maintain minimum standards and uniform compliance with the moral fitness standards throughout the two-year certification or licensing period. The regulatory statutes for private security providers can be found in ORS 181A.840 - 181A.895 and is known as the Private Security Service Providers Act. The regulatory statutes for private investigators can be found in ORS 703.401-703.490. The program issues certification and licenses to individuals who meet all requirements and maintain continued compliance with established minimum standards. There are currently more than 21,000 private security providers and about 800 private investigators. Beginning January 1, 2024, the Private Security program will be responsible for the licensing and regulation of private security entities per House Bill 2527 from the 2021 regular session. The regulatory statutes for licensing private security entities become operative January 1, 2024 and can be found in ORS 181A.900 -181A.918.

### E

DESCRIPTION	Other Funds
PERSONAL SERVICES	2,954,846
SERVICES & SUPPLIES	1,054,631
<b>TOTAL EXPENDITURES</b>	<b>4,009,477</b>
POSITIONS	13
FTE	13.00

### P B I

- 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

---

- Adopting and implementing processes and administrative rules for the licensure of private security entities, which have not previously been regulated.

# BUDGET NARRATIVE

---

## PRIVATE SECURITY AND PRIVATE INVESTIGATORS 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.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Private Security and Private Investigators Business Licenses and Fees

**2023-25 FISCAL IMPACT:**

This package reduces the amount of \$32,661 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## PRIVATE SECURITY AND PRIVATE INVESTIGATORS PROGRAM ESSENTIAL PACKAGE 031

**PURPOSE:**

This package adjusts the budget for the standard inflation 4.2%.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Private Security and Private Investigators Business Licenses and Fees

**2023-25 FISCAL IMPACT:**

This package increases the amount of \$70,089 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## PRIVATE SECURITY AND PRIVATE INVESTIGATORS PROGRAM POLICY PACKAGE 8

### PURPOSE

This package is for state-wide adjustments.

### STAFFING IMPACT

None

### REVENUE SOURCE

Other Funds-Private Security and Private Investigators Business Licenses and Fees

### 2023-25 FISCAL IMPACT

This package reduces the amount of \$35,220 Other Fund expenditure limitation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Pension Obligation Bond	-	-	14,969	-	-	-	14,969
Mass Transit Tax	-	-	648	-	-	-	648
Vacancy Savings	-	-	(48,278)	-	-	-	(48,278)
<b>Total Personal Services</b>	-	-	(\$32,661)	-	-	-	(\$32,661)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(32,661)	-	-	-	(32,661)
<b>Total Expenditures</b>	-	-	(\$32,661)	-	-	-	(\$32,661)
<b>Ending Balance</b>							
Ending Balance	-	-	32,661	-	-	-	32,661
<b>Total Ending Balance</b>	-	-	\$32,661	-	-	-	\$32,661

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,227	-	-	-	2,227
Out of State Travel	-	-	130	-	-	-	130
Employee Training	-	-	418	-	-	-	418
Office Expenses	-	-	3,344	-	-	-	3,344
Telecommunications	-	-	609	-	-	-	609
Data Processing	-	-	3,976	-	-	-	3,976
Professional Services	-	-	1,356	-	-	-	1,356
Attorney General	-	-	35,222	-	-	-	35,222
Dues and Subscriptions	-	-	55	-	-	-	55
Facilities Rental and Taxes	-	-	3,041	-	-	-	3,041
Agency Program Related S and S	-	-	2,426	-	-	-	2,426
Other Services and Supplies	-	-	16,521	-	-	-	16,521
IT Expendable Property	-	-	764	-	-	-	764
<b>Total Services &amp; Supplies</b>	-	-	<b>\$70,089</b>	-	-	-	<b>\$70,089</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	70,089	-	-	-	70,089
<b>Total Expenditures</b>	-	-	<b>\$70,089</b>	-	-	-	<b>\$70,089</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(70,089)	-	-	-	(70,089)
<b>Total Ending Balance</b>	-	-	<b>(\$70,089)</b>	-	-	-	<b>(\$70,089)</b>

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 107 - Position Shifts to CFA Funding**

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 107 - Position Shifts to CFA Funding**

**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 FTE							-
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Private Security & Investigators**  
**Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(35,220)	-	-	-	(35,220)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$35,220)</b>	-	-	-	<b>(\$35,220)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(35,220)	-	-	-	(35,220)
<b>Total Expenditures</b>	-	-	<b>(\$35,220)</b>	-	-	-	<b>(\$35,220)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	35,220	-	-	-	35,220
<b>Total Ending Balance</b>	-	-	<b>\$35,220</b>	-	-	-	<b>\$35,220</b>

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	2,325,812	2,585,790	2,585,790	3,947,080	3,947,080	3,947,080
Charges for Services	Other	0410	2,310	20,000	20,000	20,000	20,000	20,000
Admin and Service Charges	Other	0415	24,006	15,000	15,000	15,000	15,000	15,000
Fines and Forfeitures	Other	0505	19,629	30,000	30,000	30,000	30,000	30,000
Transfer in Other	Other	1050	-	-	91,129	-	-	-
Transfer from DOR	Other	1150	99,893	665,972	665,972	-	-	-
Transfer Out - Intrafund	Other	2010	(169,368)	(248,844)	(248,844)	(220,946)	(220,946)	(220,946)

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

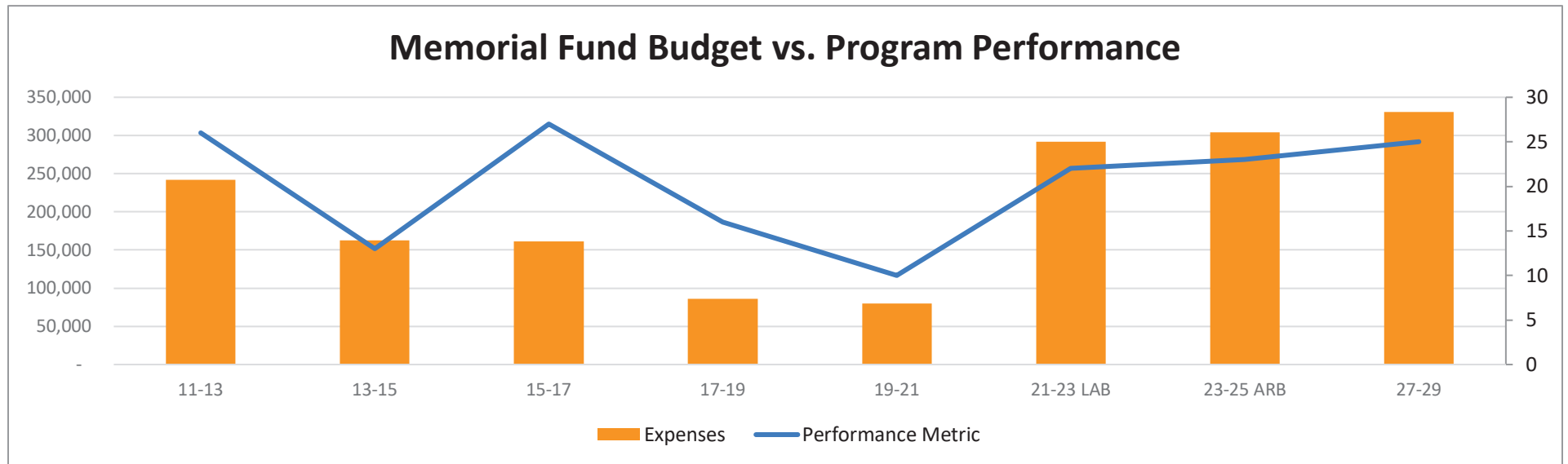
**Agency Number: 25900  
Cross Reference Number: 25900-030-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,325,812	2,585,790	2,585,790	3,947,080	3,947,080	3,947,080
Charges for Services	2,310	20,000	20,000	20,000	20,000	20,000
Admin and Service Charges	24,006	15,000	15,000	15,000	15,000	15,000
Fines and Forfeitures	19,629	30,000	30,000	30,000	30,000	30,000
Transfer In Other	-	-	91,129	-	-	-
Tsfr From Revenue, Dept of	99,893	665,972	665,972	-	-	-
Transfer Out - Intrafund	(169,368)	(248,844)	(248,844)	(220,946)	(220,946)	(220,946)
<b>Total Other Funds</b>	<b>\$2,302,282</b>	<b>\$3,067,918</b>	<b>\$3,159,047</b>	<b>\$3,791,134</b>	<b>\$3,791,134</b>	<b>\$3,791,134</b>

# EXECUTIVE SUMMARY

## PUBLIC SAFETY MEMORIAL FUND

          T          F          A          V          P            
P          P          C          S            
P          P          



P          O          

This program provides temporary, but immediate 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.

P          F          Legislatively Adopted B          

The Public Safety Memorial Fund receives \$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.



## EXECUTIVE SUMMARY

PUBLIC SAFETY MEMORIAL FUND 040	2019-21	2021-23 LAB	2023-25 GB	2025-27	2027-29
Contributions to Individuals	\$ 240	\$ 5,603	\$ 5,838	\$ 6,083	\$ 6,351
Services & Supplies	\$ 79,738	\$ 285,922	\$ 297,931	\$ 310,444	\$ 324,104
Other Funds	\$ 79,978	\$ 291,525	\$ 303,769	\$ 316,527	\$ 330,454
Total	\$ 79,978	\$ 291,525	\$ 303,769	\$ 316,527	\$ 330,454
Constituents Served	23,638	24,040	24,449	24,864	25,287

### 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
- Discretionary 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 or dependents up to 18 years of age (or 23 years of age if the child is a full-time student)
- Discretionary reimbursement of mortgage payments for up to one year following the qualifying death or disability and
- Discretionary higher education scholarships when all other available education benefits have been exhausted.

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 PURPOSE

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 was 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

## EXECUTIVE SUMMARY

---

Fund board members convene special meetings when required to review the circumstances of a line-of-duty event, determine whether the death or disability meets the established statutory eligibility criteria, and determine which benefits shall be awarded 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.

### Performance

Performance of the program can be measured not only by the number of families assisted, but in the smoothness 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.

Total 37 claims, includes new and supplemental applications, processed from 2017 to 2021, the average 7.4 claims per fiscal year.

### Executive Policy Authority

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

### Funding Sources

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 Changes 2022-23

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

DESCRIPTION	Other Funds
SERVICES & SUPPLIES	5,838
SPECIAL PAYMENTS	297,931
<b>TOTAL EXPENDITURES</b>	<b>303,769</b>
POSITIONS	0
FTE	0.00

### 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 \$2.3M has been paid since the fund started in 1999.

## BUDGET NARRATIVE

---

### Benefits paid:

- 1999-2001 = \$230,739
- 2001-2003 = \$424,920
- 2003-2005 = \$166,787
- 2005-2007 = \$164,410
- 2007-2009 = \$237,568
- 2009-2011 = \$137,893
- 2011-2013 = \$241,038
- 2013-2015 = \$162,631
- 2015-2017 = \$161,247
- 2017-2019 = \$83,706
- 2019-2021 = \$78,111
- 2021-2023 = \$233,632 (through 06/2022)

### **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.

## BUDGET NARRATIVE

---

- The number of eligible beneficiaries, including the number of surviving children who may be eligible for insurance benefits has an unknown long-term impact.
- The Fund experienced an unprecedented number of qualifying deaths and disabilities during the 2021-23 biennium.
- In 2016, the definition of a qualifying death or disability was expanded to include occupational disease, which includes certain presumptive cancers. The DPSST expects there to be an increase in applications for benefits in future biennia and a potential need to increase the funding source for the Public Safety Memorial Fund.

# BUDGET NARRATIVE

---

## PUBLIC SAFETY MEMORIAL FUND PROGRAM ESSENTIAL PACKAGE 031

**PURPOSE:**

This package adjusts the budget for the standard inflation 4.2%.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2023-25 FISCAL IMPACT:**

This package increases the amount of \$12,244 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## PUBLIC SAFETY MEMORIAL FUND PROGRAM POLICY PACKAGE 8

### PURPOSE

This package is for state-wide adjustments.

### STAFFING IMPACT

None

### REVENUE SOURCE

Other Funds-Criminal Fine Account

### 2023-25 FISCAL IMPACT

This package increases the amount of \$5,646 Other Fund expenditure limitation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Public Safety Memorial Fund**  
**Cross Reference Number: 25900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	26	-	-	-	26
Office Expenses	-	-	168	-	-	-	168
Telecommunications	-	-	25	-	-	-	25
Other Services and Supplies	-	-	16	-	-	-	16
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$235</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	12,009	-	-	-	12,009
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$12,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,009</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,244	-	-	-	12,244
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$12,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,244</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,244)	-	-	-	(12,244)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$12,244)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,244)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Public Safety Memorial Fund  
Cross Reference Number: 25900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	5,646	-	-	-	5,646
<b>Total Services &amp; Supplies</b>	-	-	<b>\$5,646</b>	-	-	-	<b>\$5,646</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,646	-	-	-	5,646
<b>Total Expenditures</b>	-	-	<b>\$5,646</b>	-	-	-	<b>\$5,646</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,646)	-	-	-	(5,646)
<b>Total Ending Balance</b>	-	-	<b>(\$5,646)</b>	-	-	-	<b>(\$5,646)</b>

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Interest Income	Other	0605	8,929	3,000	3,000	3,000	3,000	3,000
Donations	Other	0905	-	2,000	2,000	8,848	8,848	8,848
Transfer from DOR	Other	1150	279,495	279,677	279,677	279,677	279,677	279,677
Transfer Out – Intrafund	Other	2010	(2,849)	(4,500)	(4,500)	-	-	-

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	8,929	3,000	3,000	3,000	3,000	3,000
Donations	-	2,000	2,000	8,848	8,848	8,848
Tsfr From Revenue, Dept of	279,495	279,677	279,677	279,677	279,677	279,677
Transfer Out - Intrafund	(2,849)	(4,500)	(4,500)	-	-	-
<b>Total Other Funds</b>	<b>\$285,575</b>	<b>\$280,177</b>	<b>\$280,177</b>	<b>\$291,525</b>	<b>\$291,525</b>	<b>\$291,525</b>

# BUDGET NARRATIVE

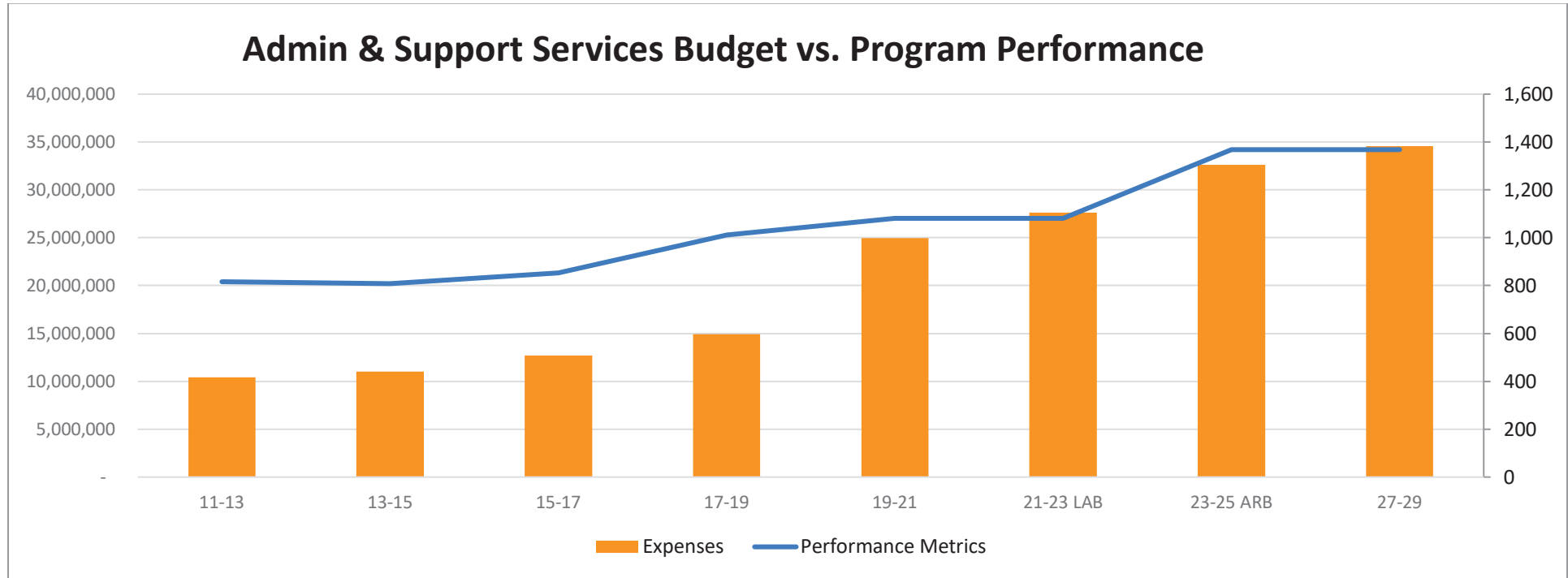
## Administrative and Support Services Program

2021-23	2023-25
Director's Office <span style="float: right;">2 POS/2 FTE</span>	Director's Office <span style="float: right;">2 POS/2 FTE</span>
OPS & SVC Admin <span style="float: right;">2 POS/2 FTE</span>	OPS & SVC Admin <span style="float: right;">2 POS/2 FTE</span>
Admin & Support	Admin & Support
Human Resources <span style="float: right;">7 POS/6.5 FTE</span>	Human Resources <span style="float: right;">7 POS/6.5 FTE</span>
Business Services <span style="float: right;">8 POS/8 FTE</span>	Business Services <span style="float: right;">8 POS/8 FTE</span>
Procurement <span style="float: right;">4 POS/4 FTE</span>	Information Services <span style="float: right;">6 POS/6 FTE</span>
Information Services <span style="float: right;">5 POS/5 FTE</span>	Facilities <span style="float: right;">13 POS/13 FTE</span>
Facilities <span style="float: right;">13 POS/13 FTE</span>	Procurement <span style="float: right;">4 POS/4 FTE</span>
Custodial <span style="float: right;">5 POS/5 FTE</span>	Custodial <span style="float: right;">6 POS/6 FTE</span>
46 Positions/ 45.5 FTE	48 Positions/ 47.5 FTE

# EXECUTIVE SUMMARY

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM

P P C B  
P P



P O

The Administration and Support Services Program includes the Director Deputy Director s Office, Board and Committees, Human Resources, Business Services, Operations and Services Admin, Information Services, and Facility Operations and Maintenance. This program maintains the infrastructure and operability of the agency. All other divisions and programs rely on the services of the Administration and Support Services Program.

## EXECUTIVE SUMMARY

### LEGISLATIVELY ADOPTED BUDGET

FUNCTION	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
PERSONAL SERVICES	\$ 8,975,838	\$ 10,195,574	\$ 10,384,120	\$ 13,377,920	\$ 14,180,595
SERVICES & SUPPLIES	\$ 6,615,878	\$ 8,305,888	\$ 7,696,908	\$ 11,716,458	\$ 12,231,983
OTHER FUNDS	\$ 15,591,716	\$ 18,501,462	\$ 18,081,028	\$ 25,094,378	\$ 26,412,578
PERSONAL SERVICES	\$ 9,357,606	\$ 9,107,640	\$ 8,773,470	\$ 8,789,981	\$ 8,144,900
<b>Total</b>	<b>\$ 24,949,322</b>	<b>\$ 27,609,102</b>	<b>\$ 26,854,498</b>	<b>\$ 33,884,359</b>	<b>\$ 34,557,478</b>

**ADMINISTRATIVE SERVICES** The Director makes policy and manages the agency. The Director consults with the Board, special policy committees, and many other groups from all public safety areas. One staff member supports the Director and the Board.

**ADMINISTRATIVE SERVICES** A Deputy Director provides oversight for Business Services, Human Resources, Operations and Services, and Information Systems.

- ADMINISTRATIVE SERVICES** Eight positions one manager oversees the Accounting, Budget, 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.
  - 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.
  - 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.

## E EXECUTIVE SUMMARY

---

- Manages and perform accounting functions for federal grants including fiduciary for the Oregon-Idaho High Intensity Drug Trafficking Association.

R Seven 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 Services

O S A Deputy Director provides oversight for Business Services, Human Resources, Operations and Services, and Information Systems.

I S Five positions one leader 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.

F O M Eighteen positions one manager oversees the Facilities Section. The Academy sits on 236 acres and includes 23 buildings, several parking lots, and 50 plus acres of state and federally protected wetlands and white oak savannah. Over 330,000 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.
- Manage the wetland areas.
- Operate and maintain HVAC systems.

## EXECUTIVE SUMMARY

---

- Manage security and building controls.
- Meet regulatory standards for all operations.
- Provide custodial services to the common areas of 23 buildings and clean and maintain 181 dorm rooms with 347 beds.
- 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.

**P** Four positions one manager oversees the Procurement Section.

- 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.

### S F

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

### P P C 2 2 23

As part of the Agency Requested Budget, DPSST Policy Option Packages are to address the program's staff and project needs of the agency. The total Policy Option Packages for Administration and Support Services Program is \$5,540,937. These packages are described in more detail later in this budget chapter.



# BUDGET NARRATIVE

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM

### P U O

The Operations Division of the Department of Public Safety Standards and Training serves the Agency by providing essential service functions Human Resources, Procurement including contract administration, Business Services, 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.

### E

DESCRIPTION	General Fund	Other Funds	Total
PERSONAL SERVICES		10,384,120	10,384,120
SERVICES & SUPPLIES		7,696,908	7,696,908
DEBT SERVICE	8,773,470		8,773,470
<b>TOTAL EXPENDITURES</b>	<b>8,773,470</b>	<b>18,081,028</b>	<b>26,854,498</b>
POSITIONS		46	46
FTE		45.50	45.50

The General Fund expenditures for Debt Service of \$8,773,470 represents a decrease of \$334,170 from the 2021-23 Legislatively Adopted Budget. This is the only General Fund included in the agency's budget.

## BUDGET NARRATIVE

---

### P B I

- 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.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2023-25 FISCAL IMPACT:**

This package reduces the amount of \$189,035 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE 022

**PURPOSE:**

The purpose of this package is to adjust the budget to eliminate one-time revenue limitation and expenditure limitation for deferred maintenance projects during the 2021-23 biennium.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-American Rescue Plan Act Fund

**2023-25 FISCAL IMPACT:**

This package reduces the amount of \$1,201,239 Other Funds revenue and expenditure limitations that the agency funded through ARPA during the 2021-23 biennium per HB 5006 (2021).

# BUDGET NARRATIVE

---

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE 031

**PURPOSE:**

This package adjusts the budget for the State Government Service Charges and the standard inflation 4.2%.

**STAFFING IMPACT:**

None

**REVENUE SOURCE:**

Other Funds-Criminal Fine Account

**2023-25 FISCAL IMPACT:**

This package increases the amount of \$835,175 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE

### PURPOSE

This package provides funding and position authority for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium. In prior biennia, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

### STAFFING IMPACT

None

### REVENUE SOURCE

Other Funds-Criminal Fine Account

### 2023-25 FISCA IMPACT

This package increases the amount of \$681,234 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 8

### PURPOSE

This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

### STAFFING IMPACT

DPSST received the following positions

- Information System Specialist 3 (1 Positions, 1 FTE)
- Custodian (1 Positions, 1 FTE)

### REVENUE SOURCE

Other Funds-Criminal Fine Account

### 2023-25 FISCAL IMPACT

This package increases the amount of \$1,424,227 Other Fund expenditure limitation.

# BUDGET NARRATIVE

---

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 8

### PURPOSE

This package is for state-wide adjustments.

### STAFFING IMPACT

None

### REVENUE SOURCE

Other Funds-Criminal Fine Account

### 2023-25 FISCAL IMPACT

This package reduces the amount of \$178,250 Other Fund expenditure limitation.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(8,699)	-	-	-	(8,699)
Unemployment Assessments	-	-	621	-	-	-	621
Mass Transit Tax	-	-	2,497	-	-	-	2,497
Vacancy Savings	-	-	(183,454)	-	-	-	(183,454)
<b>Total Personal Services</b>	-	-	( <b>\$189,035</b> )	-	-	-	( <b>\$189,035</b> )
<b>Total Expenditures</b>							
Total Expenditures	-	-	(189,035)	-	-	-	(189,035)
<b>Total Expenditures</b>	-	-	( <b>\$189,035</b> )	-	-	-	( <b>\$189,035</b> )
<b>Ending Balance</b>							
Ending Balance	-	-	189,035	-	-	-	189,035
<b>Total Ending Balance</b>	-	-	<b>\$189,035</b>	-	-	-	<b>\$189,035</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	(1,201,239)	-	-	-	(1,201,239)
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>(\$1,201,239)</b>	-	-	-	<b>(\$1,201,239)</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	(1,201,239)	-	-	-	(1,201,239)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,201,239)</b>	-	-	-	<b>(\$1,201,239)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,201,239)	-	-	-	(1,201,239)
<b>Total Expenditures</b>	-	-	<b>(\$1,201,239)</b>	-	-	-	<b>(\$1,201,239)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,800	-	-	-	3,800
Out of State Travel	-	-	598	-	-	-	598
Employee Training	-	-	3,084	-	-	-	3,084
Office Expenses	-	-	4,317	-	-	-	4,317
Telecommunications	-	-	3,944	-	-	-	3,944
State Gov. Service Charges	-	-	577,839	-	-	-	577,839
Data Processing	-	-	26,607	-	-	-	26,607
Publicity and Publications	-	-	96	-	-	-	96
Professional Services	-	-	4,792	-	-	-	4,792
IT Professional Services	-	-	20,588	-	-	-	20,588
Attorney General	-	-	14,631	-	-	-	14,631
Dispute Resolution Services	-	-	113	-	-	-	113
Employee Recruitment and Develop	-	-	505	-	-	-	505
Dues and Subscriptions	-	-	441	-	-	-	441
Facilities Rental and Taxes	-	-	1,368	-	-	-	1,368
Fuels and Utilities	-	-	42,550	-	-	-	42,550

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	41,680	-	-	-	41,680
Food and Kitchen Supplies	-	-	263	-	-	-	263
Agency Program Related S and S	-	-	648	-	-	-	648
Other COP Costs	-	-	472	-	-	-	472
Other Services and Supplies	-	-	72,791	-	-	-	72,791
Expendable Prop 250 - 5000	-	-	3,440	-	-	-	3,440
IT Expendable Property	-	-	10,608	-	-	-	10,608
<b>Total Services &amp; Supplies</b>	-	-	<b>\$835,175</b>	-	-	-	<b>\$835,175</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	835,175	-	-	-	835,175
<b>Total Expenditures</b>	-	-	<b>\$835,175</b>	-	-	-	<b>\$835,175</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(835,175)	-	-	-	(835,175)
<b>Total Ending Balance</b>	-	-	<b>(\$835,175)</b>	-	-	-	<b>(\$835,175)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	681,234	-	-	-	681,234
<b>Total Revenues</b>	-	-	<b>\$681,234</b>	-	-	-	<b>\$681,234</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	91,732	-	-	-	91,732
Agency Program Related S and S	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	280,772	-	-	-	280,772
IT Expendable Property	-	-	258,730	-	-	-	258,730
<b>Total Services &amp; Supplies</b>	-	-	<b>\$681,234</b>	-	-	-	<b>\$681,234</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	681,234	-	-	-	681,234
<b>Total Expenditures</b>	-	-	<b>\$681,234</b>	-	-	-	<b>\$681,234</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 093 - 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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Agency Wide Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 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: 101 - Agency Wide Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Criminal Justice Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 103 - Deferred Maintenance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 104 - Instructor Development**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 105 - Enterprise Wide Records Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 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: 105 - Enterprise Wide Records Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 106 - Field Training 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 107 - Position Shifts to CFA Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 107 - Position Shifts to CFA Funding**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 108 - 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 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: 108 - 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
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 110 - Scenario Village Architecture And 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 111 - Reserve 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
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 112 - Active Shooter**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	1,424,227	-	-	-	1,424,227
<b>Total Revenues</b>	-	-	<b>\$1,424,227</b>	-	-	-	<b>\$1,424,227</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	198,264	-	-	-	198,264
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	45,205	-	-	-	45,205
Social Security Taxes	-	-	15,167	-	-	-	15,167
Paid Family Medical Leave Insurance	-	-	794	-	-	-	794
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,189	-	-	-	1,189
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$340,017</b>	-	-	-	<b>\$340,017</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,000	-	-	-	5,000
Out of State Travel	-	-	15,000	-	-	-	15,000
Telecommunications	-	-	5,000	-	-	-	5,000
Publicity and Publications	-	-	5,000	-	-	-	5,000
Dues and Subscriptions	-	-	5,000	-	-	-	5,000
Facilities Maintenance	-	-	122,304	-	-	-	122,304
Other Services and Supplies	-	-	486,473	-	-	-	486,473

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	440,433	-	-	-	440,433
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,084,210</b>	-	-	-	<b>\$1,084,210</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,424,227	-	-	-	1,424,227
<b>Total Expenditures</b>	-	-	<b>\$1,424,227</b>	-	-	-	<b>\$1,424,227</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(178,250)	-	-	-	(178,250)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$178,250)</b>	-	-	-	<b>(\$178,250)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(178,250)	-	-	-	(178,250)
<b>Total Expenditures</b>	-	-	<b>(\$178,250)</b>	-	-	-	<b>(\$178,250)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	178,250	-	-	-	178,250
<b>Total Ending Balance</b>	-	-	<b>\$178,250</b>	-	-	-	<b>\$178,250</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 811 - Budget Reconciliation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 811 - Budget Reconciliation**

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

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

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Rent and Royalties	Other	0510	1,116,070	1,213,224	1,221,224	1,546,395	1,546,395	1,546,395
Other Revenues	Other	0975	40,683	2,500	2,500	2,500	2,500	2,500
Transfer In - Intrafund	Other	1010	573,832	702,656	702,656	649,758	649,758	649,758
Transfer In - Other	Other	1050	-	-	284,252	-	-	-
Transfer from DAS	Other	1107	783,564	1,201,239	1,201,239	-	-	-
Transfer from DOR	Other	1150	11,919,067	15,596,068	15,596,068	21,137,005	15,047,592	17,701,529

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

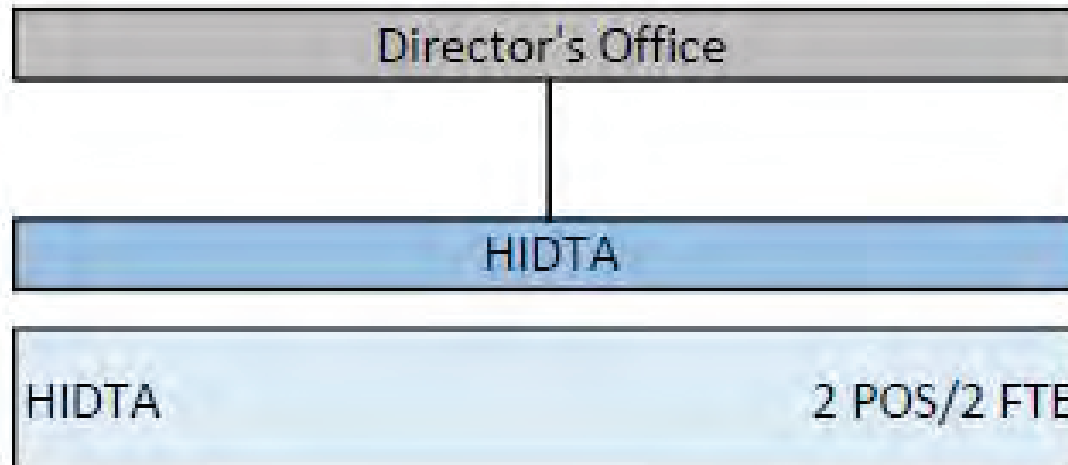
**Agency Number: 25900  
Cross Reference Number: 25900-050-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	1,546,395
Other Revenues	40,683	2,500	2,500	2,500	2,500	2,500
Transfer In - Intrafund	573,832	702,656	702,656	649,758	649,758	649,758
Transfer In Other	-	-	284,252	-	-	-
Tsfr From Administrative Svcs	783,564	1,201,239	1,201,239	-	-	-
Tsfr From Revenue, Dept of	11,919,067	15,596,068	15,596,068	21,137,005	15,047,592	17,701,529
<b>Total Other Funds</b>	<b>\$14,433,216</b>	<b>\$18,715,687</b>	<b>\$18,999,939</b>	<b>\$23,335,658</b>	<b>\$17,246,245</b>	<b>\$19,900,182</b>
<b>Federal Funds</b>						
Federal Funds	-	-	9,149	-	-	-
<b>Total Federal Funds</b>	-	-	<b>\$9,149</b>	-	-	-
<b>Nonlimited Other Funds</b>						
Refunding Bonds	32,010,000	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$32,010,000</b>	-	-	-	-	-

# BUDGET NARRATIVE

---

## Oregon HIDTA



# EXECUTIVE SUMMARY

---

## OREGON IDAHO HIDTA PROGRAM

### Purpose

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. The 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 18 Federal agencies, 7 state agencies, 53 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, 1 prevention, 1 intelligence, 1 drug fugitive, 3 interdiction, 1 investigation prosecution, and 14 investigation initiatives.

The Oregon-Idaho HIDTA program region, which consists of twelve designated counties - Clatsop, Deschutes, Douglas, Jackson, Josephine, Lane, Linn, Malheur, Marion, Multnomah, Washington, Umatilla - in Oregon and four designated counties - Bannock, Canyon, Ada, and Kootenai - 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

## EXECUTIVE SUMMARY

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.

### E

DESCRIPTION	Federal Funds
PERSONAL SERVICES	442,616
SERVICES & SUPPLIES	96,364
SPECIAL PAYMENTS	7,084,069
<b>TOTAL EXPENDITURES</b>	<b>7,623,049</b>
POSITIONS	2
FTE	2.0

### S F

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.

### P

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

- Oregon Association of Chiefs of Police
- Oregon Department of Public Safety, Standards & Training
- Oregon State Police
- Oregon National Guard
- Oregon State Sheriffs Association
- Oregon District Attorney's Association
- Idaho Department of Corrections
- Idaho National Guard
- Idaho State Police
- Bureau of Alcohol, Tobacco, Firearms and Explosives
- Bureau of Indian Affairs
- United States Customs and Border Protection
- United States Drug Enforcement Administration
- United States Marshals Service
- United States Bureau of Land Management
- United States Postal Inspection Service



## E ECUTIVE SUMMARY

---

- United States Internal Revenue Service
- United States Attorney s Office
- United States Dept. of Homeland Security Investigations
- Federal Bureau of Investigation
- CLEAR Alliance, Inc.
- Lines for Life
- Ada County Sheriff s Office
- Albany Police Department
- Amtra Police
- Bannoc County Sheriff s Office
- Beaverton, OR Police Department
- Bend City Police Department
- Boardman Police Department
- Boise Police Department
- Cald ell Police Department
- Canby Police Department
- Canyon County Sheriff s Office
- Central Point Police Department
- Chubbuc Police Department
- Clac amas Community Corrections Division
- Clac amas County District Attorney s Office
- Clac amas County, OR Sheriff s Office
- Coeur d Alene Police Department
- Croo County Sheriff s Office
- Deschutes County District Attorney s Office
- Deschutes County Sheriff s Office
- Douglas County Sheriff s Office
- Grants Pass Police Department
- Gresham, OR Police Department
- Hermiston Police Department
- Hillsboro, OR Police Department
- Jac son County District Attorney s Office
- Jac son County Parole & Probation
- Jac son County Sheriff s Office
- Josephine County Community Corrections
- Josephine County District Attorney s Office
- Kootenai County Sheriff s Office
- Lebanon Police Department
- Linn County District Attorney s Office
- Linn County Sheriff s Office
- Medford Police Department
- Meridian Police Department
- Milton Free ater Police Department
- Morro County Sheriff s Office
- Multnomah Community Justice
- Multnomah County District Attorney s Office
- Multnomah County, OR Sheriff s Office
- Nampa Police Department
- Pendleton Police Department
- Pocatello Police Department
- Portland, OR Police Bureau
- Post Falls Police Department
- Prineville Police Department
- Redmond Police Department

## EXECUTIVE SUMMARY

---

- Roseburg Police Department
- Salem Police Department
- Sweet Home Police Department
- Tigard, OR Police Department
- Washington County District Attorney's Office
- Washington County Sheriff's Office
- Umatilla Tribal Police Department
- Warm Springs Police Department

# BUDGET NARRATIVE

---

## OREGON IDTA PROGRAM ESSENTIA PACKAGE

### 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.

### STAFFING IMPACT

None

### REVENUE SOURCE

Federal Funds-Federal Grants

### 2023-25 FISCAL IMPACT

This package will reduce the amount of \$524 Federal Fund expenditure limitation.

# BUDGET NARRATIVE

---

## OREGON IDTA PROGRAM POLICY PACKAGE 8

### PURPOSE

This package is for state-wide adjustments.

### STAFFING IMPACT

None

### REVENUE SOURCE

Federal Funds-Federal Grants

### 2023-25 FISCAL IMPACT

This package reduces the amount of \$1,347 Federal Fund expenditure limitation.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	(524)	-	-	(524)
<b>Total Revenues</b>	-	-	-	<b>(\$524)</b>	-	-	<b>(\$524)</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	-	(524)	-	-	(524)
<b>Total Personal Services</b>	-	-	-	<b>(\$524)</b>	-	-	<b>(\$524)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(524)	-	-	(524)
<b>Total Expenditures</b>	-	-	-	<b>(\$524)</b>	-	-	<b>(\$524)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Public Safety Standards & Training, Dept of  
Pkg: 810 - Statewide Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(1,347)	-	-	(1,347)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$1,347)</b>	-	-	<b>(\$1,347)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(1,347)	-	-	(1,347)
<b>Total Expenditures</b>	-	-	-	<b>(\$1,347)</b>	-	-	<b>(\$1,347)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	1,347	-	-	1,347
<b>Total Ending Balance</b>	-	-	-	<b>\$1,347</b>	-	-	<b>\$1,347</b>

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

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Federal Funds	Federal	0995	7,271,062	7,746,565	7,746,565	7,769,161	7,769,161	7,767,814
Transfer Out - Intrafund	Other	2010	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(1,46,112)

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

**Public Safety Standards & Training, Dept of  
2023-25 Biennium**

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	7,271,062	7,746,565	7,746,565	7,769,161	7,769,161	7,769,161
Transfer Out - Intrafund	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(146,112)
<b>Total Federal Funds</b>	<b>\$7,104,231</b>	<b>\$7,600,453</b>	<b>\$7,600,453</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>



# BUDGET NARRATIVE

---

## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING FACILITIES MAINTENANCE NARRATIVE

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) are 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 the Oregon Youth Authority (Training Section) and the Oregon State Police (Training Section Tribal Gaming Section). There are many questions yet to be answered that could affect facilities needs because of COVID-19 and spatial distancing.

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. Our most important challenge in the next 10 years is the funding and implementation of our Facilities Condition Assessment (FCA) priorities, to prevent expensive and detrimental deferred maintenance. The DPSST campus which includes 25 buildings was built all at one time. As a result, major systems across campus all come due for replacement at the same time i.e., roofs, carpets, painting, HVAC etc. These systems are generally all in the same condition and the cost of restoring and/or replacement of them if not staggered would be unrealistic, as an example, DPSST has a long-term plan to restore our major building roofs over the next 8 to 10 years. We are operating at close to maximum occupancy within our housing operations (Building E) and in some of our training venues. When DPSST was constructed in 2005, the original master plan included future buildings and training venues as the agency's growth called for expansion. DPSST is looking for funding in 23-25 to update our master plan with a focus on additional training venues and increasing classroom space.

# BUDGET NARRATIVE

---

Several systems (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 deferred maintenance package. Our ability to address ongoing maintenance needs as well as maintain a healthy Facilities preventative maintenance budget will be dependent on legislative approval of that package. DPSST runs the Oregon Public Safety Academy, which requires ongoing curriculum updates and changes to meet the ever-changing public safety environment across the state. As curriculum changes so does training needs which can influence facility needs, such as new training venues, props, and additional classroom spaces. Through on-going preventative maintenance and flexible and adaptive facilities use schedules we will work to extend the life and usability of systems and ask the legislature for the needed funds to ensure that we keep the campus in good and efficient working order.

Facility Plan - Facility Summary Report 107BF16a  
2023-25 Biennium

Agency Name

Department of Public Safety Standards and Training

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M			10		
Current Replacement Value \$ (CRV)	1	\$111,536,774		Source	4 FCA Risk or FCA
Total Gross Square Feet (GSF)		306,584			
Office/Administrative Usable Square Feet (USF)	2	23,612		Estimate/Actual	5 8% % USF/GSF
Occupants Position Count (PC)	3	185		Office/Admin USF/PC	6 128
				or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	13
CRV	1 \$4,108,374.00
Total Gross Square Feet (GSF)	21,439

Table C: Leased Facilities					
Total Rented SF	8	175			
Total 2021-23 Biennial Lease Cost		\$9,332			
Additional 2021-23 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	175		Estimate/Actual	5 100% % USF/GSF
Occupants Position Count (PC)	3	1		Office/Admin USF/PC	6 175

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
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

Facility Plan - Facility O&M/DM Report 107B16b  
2023-25 Biennium

Agency Name Department of Public Safety Standards and Training

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

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
	3,858,999	\$3,611,566.00	3,325,074	3,491,328
	\$3,268,469.00	\$4,728,814.00	3,785,021	3,943,992
	\$7,127,469.00	\$8,340,380.00	7,110,095	7,435,320
	21.73	25.43	21.68	22.67

Total O&M SF 328,023 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

Total Short and Long Term Deferred Maintenance Plan for  
Facilities

	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
4,5,6	\$760,896	\$26,281,954	\$2,837,035	\$2,837,035
7	\$0	\$0		
8	\$0	\$0		
	\$760,896	\$26,281,954		
9	0.5%	18.5%	-1.5%	16.5%

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value  
  
(minus DM funding in current budget model)

Assets CRV \$141,851,735 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Brightly Asset Essentials (formerly know as Dude Solitions)	Provide narrative
Process/Software for deferred maintenance/renewal	4tell, iPlan (Legacy reports)	Provide narrative
Process for funding facilities maintenance	CSL, POP, LAB	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	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.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 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 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.
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.

<b>Priority Two: Potentially Critical</b>	<b>5</b>	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.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	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.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	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.
<b>Priority Five: Modernization</b>	<b>8</b>	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.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



# DPSST IT Investment form

Investment Name: Agency Cert Program Date: 07/01/2022  
Agency: DPSST Owner / Sponsor: Brian Henson  
Agency Division: Entire Agency Business Contact: Brian Henson  
Related Program: \_\_\_\_\_ IT Contact: Scott Branco  
Policy Option Package: Policy Package 105: Agency Certification Mandate: \_\_\_\_\_

**Investment Type:**     Non-Project                       Project                       Program Initiation

## Estimated Scope / Description:

The Oregon Public Safety Academy (OSPA) opened in 2016; since that time agency staff have been working to provide the best possible working, living, and learning environment possible. The OSPA was constructed and outfitted under the states “minimally adequate” model; many training features and IT resources envisioned in the original concept design were value engineered out during the funding and construction phases of the 2013-2015 build. Since 2015 the systems have aged while the need and use of technology, to delivery 20<sup>th</sup> century policing with evidence-based curriculum has grown considerably. This in conjunction with the need to meet the needs of the state’s embraced hybrid work environment and training model, which was ushered in under pandemic circumstances leaves the Department of Public Safety Standards and Training in a state of resource deficiencies; unable to effectively maintain or carry out its Training and Certification mission. Additionally, 2021 Secretary of State Audit of the agency’s Training and compliance functions high-lighted a lack of adequate staffing, and Information Systems necessary to carry out the agency’s mission effectively and efficiently. The needs for the agency to modernize many processes and the technology that supports those processes is paramount.

Key Stakeholders within the agency have provided direction on needs for their perspective programs and areas that need to be modernized and updated. Management from the Professional Standards, Fire Training, and Training Divisions highlighted the need for IT staff to support their needs and more robust IT business solutions.

DPSST’s System Architect has spent the majority of that past six months building the business requirements and researching business solutions. The Architect gathered information from IT services staff, and each business area to help focus the search and hone in on the right solution. Within this document is an overview on the status of the business case which includes an evaluation of the additional labor resources necessary to support the agency’s current and envisioned future state.



# DPSST IT Investment form

Management for each of the program areas has provided input, the agency's Leadership team has set the direction now included in this document. The data obtained and evaluated has been used to build the potential model. A major focal point in every program area is the need to provide training to our student base, in person and virtually. Program areas, Key stakeholders are seeking a technology solution that supports evidence based adult learning and teaching models in a modern era driven by technological and social media based cultural connectivity.

---

**Estimated Schedule:** Start Date: 08/01/2033 End Date: 10/01/2024

---

**Estimated Budget:**

Implementation Cost

5 -Year Operating Cost

Hardware: \_\_\_\_\_  
Software: \$350,000  
Contracts/Services: \_\_\_\_\_  
Personnel: \$376,480  
Total: \$726,480

Hardware: \_\_\_\_\_  
Software: \$1,750,000  
Contracts/Services: \_\_\_\_\_  
Personnel: \_\_\_\_\_  
Total: \_\_\_\_\_

Funding Source: CFA  
Contract NTE: \_\_\_\_\_

Total Cost\*: \$2,476,480

\* Total cost includes implementation plus 5 years of operating cost

---

**Security Considerations:**

# DPSST IT Investment form



Potential applications have the needed security protocols in place to ensure safety of agency data. Data is stored in a secure sql database onsite and backed up regularly.

---

**Applicable Oversight Threshold(s):** (DAS Policies [107-004-130](#) and [107-004-150](#))

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> ≥\$150k Total Cost*          | <input type="checkbox"/> Cloud / Hosted and High Remediation Cost       |
| <input type="checkbox"/> ≥\$1m Total Cost*, Internal Development | <input checked="" type="checkbox"/> Cloud / Hosted and System of Record |
| <input type="checkbox"/> ≥Level 3 Information Classification     | <input type="checkbox"/> EIS Required                                   |

---

**Instructions:**

This form should be filled out early in the governance process. The information in this form helps the agency and Enterprise Information Services (EIS) appropriately resource the investment for planning and oversight purposes. The ITI form is predominantly an on-boarding form for Senior IT Portfolio Manager (SIPM) and Business Information Security Officer (BISO) engagement.

For Project and Program investments, the information in the ITI form may be high-level or preliminary. It is expected that agency certainty regarding details will increase over time. That certainty should be reflected in additional documentation (i.e. Project Management Plan) as the project or program progresses. This document does not need to be updated unless specifically indicated by EIS.

For Non-Projects, the information in the ITI should be more thorough as the agency will likely have greater certainty about investment details. In some cases this ITI may be the single scope/justification related artifact required for EIS endorsement, consequently it is expected that the form provide sufficient detail for future readers to understand the justification, scope, and benefit from the proposed investment.

---

Field	Definition
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department or division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.



# DPSST IT Investment form



Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.

---

Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A “temporary endeavor undertaken to create a unique product, service, or result.” (PMBOK Guide, 6th edition, p.715) Typically, projects have project managers assigned, are approved by agency governance, and are officially chartered.
Program Initiation	Indicate if this ITI is an initial submission for a new Program. A Program is “defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually.” (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.

---

Estimated Scope / Description	Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.
-------------------------------	--

---

Start Date	For Projects this represents the estimated date of Project Charter.  For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.  For Programs this represents the estimated date of Program Charter.
------------	---

# DPSST IT Investment form



End Date For Projects this represents the estimated date of Project close-out.  
For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.  
For Programs this represents the estimated date of Program close-out.

---

Hardware The cost, either initial or 5-year operating, for estimated hardware purchases. \*

Software The cost, either initial or 5-year operating, for estimated software purchases. \*

Contract/Service The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. \*

Personnel The cost, either initial or 5-year operating, for estimated personnel costs. \*

Total The total cost, either initial or 5-year operating, for all estimated expenses. \*

Funding Source Indicate the primary funding source for the investment.

Total Cost The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. \*

Contract NTE For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

---

Security Considerations Briefly describe the following:

- Expected security controls required to protect state data against unauthorized access (Confidentiality, Integrity, and Availability)
- Any known business requirements for availability (e.g. acceptable downtime)
- Cloud / Hosted environment: hosted inside or outside the United States
- Highest level of data classification (Reference Policy 107-004-050)
  - Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners.

# DPSST IT Investment form



- Level 2 – Limited: Information that may be protected from public disclosure, but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients or partners.
- Level 3 – Restricted: Information intended for limited business use that may be exempt from public disclosure because, among other reasons, such disclosure will jeopardize the privacy or security of agency employees, clients, partners, or individuals who otherwise qualify for an exemption. Information may be accessed and used by internal parties only when specifically authorized to do so in the performance of their duties. External parties requesting this information for authorized agency business may be under contractual obligation of confidentiality with the agency prior to receiving it.
- Level 4 – Critical: Information that is deemed extremely sensitive and is intended for use by named individual(s) only. This information is typically exempt from public disclosure because, among other reasons, such disclosure would potentially cause major damage or injury up to and including death to the named individual(s), agency employees, clients, partners, or cause major harm to the agency.
- Restricted data types:
  - HIPAA (Protected Health Information)
  - CJIS (Criminal Justice Information)
  - IRS Publication 1075 (Federal Tax Information)
  - FERPA (certain education records)
  - PCI DSS (Payment Card Industry Data Security Standard)
  - SSA (Social Security Administration)
  - FISMA (Federal Information Security Modernization Act)
  - MARS-E (Minimum Acceptable Risk Standards for Exchanges)
  - OCIPA (Oregon Consumer Information Protection Act)
  - Other (identify the specific rule or standard)

---

≥\$150k Total Cost	Investments exceeding a cost of \$150,000, unless the investment is an agency-staffed application development project. **
≥\$1m Total Cost, Internal Development	IT Investments exceeding a cost of \$1,000,000 for agency-staffed application development projects. **
≥Level 3 Information Classification	It will store, process, or transmit data of Information Asset Classification Level 3 (Restricted; reference Policy 107-004-050) or higher, or information for which special protection standards apply by law or contract. ***
Cloud / Hosted and System of Record	It will be the authoritative source for information that is difficult, expensive, or infeasible to replace or recreate. ***

# DPSST IT Investment form



Cloud / Hosted and High Remediation Cost A sustained interruption of the Service would have a significant impact on agency operations and/or those served by the agency. \*\*\*

EIS Required Any IT Investments where EIS determines that oversight, review, or approvals is in the best interest of state government. \*\*

\* IT Investment is the planned or actual commitment of funds for IT-related expenditures including, but not limited to personnel, contractors associated with projects, products, services, or contracts and contract renewals and other amendments. **Cost of an IT Investment includes the cost of any services and/or supplies purchased and five years of anticipated operational costs** (e.g., licensing costs, and hardware/software maintenance).

\*\* For more detail on oversight thresholds see DAS Policy [107-004-130](#)

\*\*\* For more detail on Cloud and Hosted thresholds see DAS Policy [107-004-150](#)



# **Business Case for** *Agency Certification System*

**DPSST**

Date: 07/21/2022

Version: 5.0

## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Brian Henson	Date
<i>Brian Henson</i>	<i>07/06/2022</i>
Signature	
Agency Executive Sponsor	
Brian Henson	Date
<i>Brian Henson</i>	<i>07/06/2022</i>
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Brian Henson	Date
<i>Brian Henson</i>	<i>07/06/2022</i>
Signature	
Business Analyst or Business Case Author	
Scott Branco	Date
<i>Scott Branco</i>	<i>07/06/2022</i>
Signature	

# Table of Contents

- Authorizing Signatures..... 2**
- Table of Contents..... 3**
- Executive Summary..... 4**
- Overview and Background ..... 5**
- Measurable Business Benefits..... 6**
- Assumptions & Constraints..... 8**
- Alternatives ..... 9**
- Conclusions..... 10**
- Appendixes and References ..... 11**

## Executive Summary

Following the tragic death of George Floyd, the 21-23 legislative session saw a number of criminal Justice reform bills pass to become law. The Governor stood up the Task Force on Public Safety and Standards and Training; the Legislature created the Commission on Statewide Law Enforcement Standards and Discipline. The Secretary of State opened and completed a performance audit of the Agency's Criminal Justice Training and Standards programs. At the same time DPSST rolled out the final phase of its Board-approved evidence based Basic Police curriculum revision. These elements and their impacts, directives, and findings stand to greatly challenge DPSST's programs, workload, and the ability of the agency to do the work we have been mandated to do.

The Oregon Public Safety Academy (OSPA) opened in 2016; since that time agency staff have been working to provide the best possible working, living, and learning environment possible. The OSPA was constructed and outfitted under the states "minimally adequate" model; many training features and IT resources envisioned in the original concept design were value engineered out during the funding and construction phases of the 2013-2015 build. Since 2015 the systems have aged while the need and use of technology, to deliver 20<sup>th</sup> century policing with evidence-based curriculum has grown considerably. This in conjunction with the need to meet the needs of the state's embraced hybrid work environment and training model, which was ushered in under pandemic circumstances leaves, the Department of Public Safety Standards and Training in a state of resource deficiencies; unable to effectively maintain or carry out its Training and Certification mission. Additionally, the 2021 Secretary of State Audit of the agency's Training and Compliance functions highlighted a lack of adequate staffing, and Information Systems necessary to carry out the agency's mission effectively and efficiently. The needs for the agency to modernize many processes and the technology that supports those processes is paramount.

Key Stakeholders within the agency have provided direction on needs for their respective programs and areas that need to be modernized and updated. Management from the Professional Standards, Fire Training, and Training Divisions highlighted the need for IT staff to support their needs and more robust IT business solution. If funding is not available, it will continue to increase the time needed to manage certifications. A solution to meet the needed Audit requirements for the Standards board committee, Budget team, Professional Standards team Executive leadership, Training academy staffing needs.

DPSST's System Architect has spent the majority of that past seven months building the business requirements and researching a business solution. The Architect gathered information from IT services staff, and each business area to help focus the search and aimed DPSST towards the right solution. IT services has received price quotes from four vendors that create software for training academies. This in turn helped produce a pricing model for the requested funds. Within this document is an overview on the status of the business case which includes an evaluation of the additional labor resources necessary to support the agency's current and envisioned future state.

Management for each of the program areas has provided input, the agency's Leadership team has set the direction now included in this document. The data obtained and evaluated has been used to build the potential model. A major focal point in every program area is to seek a modern era driven by technological.



## Overview and Background

### ***Current state:***

The agency is looking to acquire funds to find a COTS (Commercial Off the Shelf Application) software package to meet the needs of agency's training and compliance mission, program area needs and the needs of our business partners around the state of Oregon. DPSST provides mandated training and oversees the certification and records management of our 44,000 Public Safety personnel working for over 200 Public Safety agencies across the state.

The current application is no longer able to meet the needs of the agency and our business partners around the state. Internal review supported by the independent SOS audit has determined today's business needs will require a more robust application to meet the needs of the agency. The existing system does not have an access website portal or provide access to the system before required training starts. Other items that were included in the quotes from vendors include Smart forms, reports to create via automation, integration with Active Directory, Document library (with Document version control), e-commerce for the collection of funds for private security staff, data dashboard, diversity data for the appropriate audience and audits for leadership. There is dire need to put a true certification management system in place to meet the needs of the training programs for Police, Fire and Private security programs. The additional IT staffing and IT resources and the required funding to carry out the agency's Training and Compliance mission effectively, equitably, and efficiently.

IT services worked with the Leadership team and program managers to build a list of business requirements. The list of requirements shows the current systems are outdated and inadequate. Program staff currently leverage multiple applications, access databases and data entry from paper copies mailed and faxed from public safety agencies. These various applications are neither efficient or effective at bridging the technology gap in resource application needs and accomplishing statewide data transfer and transparency.

### ***Scope:***

This project is projected to begin in the third quarter of 2023. The timeline to complete the project will be approximately 18 months from procurement to stand-up of the new solution. The solution will be leveraged by key stakeholders that include every public safety agency in the state of Oregon. The agency certification replace project implementation will be facilitated and managed by DPSST staff, and in collaboration with DAS Procurement staff and IT services team. The potential solutions will include vendor support time for the entire length of the project.

The agency is planning to have two contracted Business Analyst for 12 months to complete the planning and execution phases of the project. They will assist with building business requirements, user stories, perform testing on new application, create and send communications for project work and provide training to specific staff in each program area. All documentation will be stored on agency provided devices to ensure it remains within agency control.

### ***Market research:***

Four viable companies that provide a solution determined to meet the program, training, curriculum, and data management needs of DPSST. In determining our path toward a solution, IT services reached out to state government agencies within Washington, New York, Colorado, South Carolina, California, and Utah, reviewed vendor white papers, met with dozens of sales reps to learn about what solutions exist and the pros and cons of current COTS products in use within other similar business environments today. IT services worked with key business stakeholders within DPSST mission critical areas to understand and document the business requirements.

## Measurable Business Benefits

### ***Business Process Improvements:***

- The agency professional standards team will be able to process enrollments leveraging automation built into the software package. This reduces labor hours needed to process multiple paper forms to ensure the person meets the requirements to attend the required training needed to become an officer.
- An administrative position with the Fire program will no longer need to spend approximately 700 hours manually processing mandatory bi-annual Fire Fighter certification renewals. Smart forms built into the software package automates much of this processing and allowing the staff to focus on other task to aid fire fighters in the state of Oregon, increasing efficiency, equity of service through modern and effective technology solution.

### ***New or Enhanced Service:***

- *Solution provides portal access for agency partners:* Web access for all 44,000 public safety personnel mentioned earlier. This allows for people from every type of background access to their certification records. Additionally, those from small and large organizations will have the same access to their information. Allowing those from diverse backgrounds to gather information about available potential positions with a public safety organization. Solution will seek to meet the needs of those with disabilities with the use of Online forms.
- *Cloud Solution:* The agency is looking at solutions that are in line with the cloud first modern applications. Each of the four vendors contacted included SAAS (Software as a service). This ensures the needed security of all agency data.
- *E-commerce:* Private Security provider payment streamlining system. Current process is very labor intensive for DPSST private security program staff. This will reduce staff labor by approximately 30 percent.
- *Enhancements:* Software modules will allow for greater control of agency data. The agency will be able to retire access databases, and end overnight process that rely on antiquated technology, reduce manual data entry that currently requires a great deal of IT services maintenance to provide the needed support. DPSST currently is using multiple spreadsheets and Microsoft Access databases for data control and reporting.  
*Streamline Enrollment:* Reduced time and effort for agency partners to enroll students. Smart forms will be used to capture enrollment information. The forms will have many drop down list of options rather than relying on data entry. This reduces confusion for the person filling out the form and improves the quality of the data. In turn reduces the total time spent to process any given application or renewal of a certification.

### **Public/Stakeholder Satisfaction:**

- *Personnel Status Information:* The solution will provide a self-service website for anyone that needs access to their training records.
- *Fire and Private Security Partners:* Reduction in time needed to complete recertification required by state law. An agency website dashboard will give every agency partner the needed information on their personnel certification status.
- *Access:* Private Security personnel will be able to renew certifications 24/7 and 365 days a year.
- *Police Partners:* Required forms will be available electronically and include intelligence to ensure data integrity. Real-time information provided to the partner once forms have been submitted.
- *Communication:* Police agency training officers will have access to certification records for personnel within their agency.
- *Dashboard:* Provides statistical information on organizational diversity within willing external partners.

### **Strategic Alignment:**

- *IT Governance:* To support a hybrid training model DPSST IT services has been working to find a solution that directly supports the needs of the governance committee, internal staff, and agency partners. This model has a potential to reduce training costs through virtual classroom and training solutions. Additionally, there is a cost and time savings for the agency partners achieved through automation of online forms submittal and document sharing. IT services is continuing to build a strategic plan that includes the implantation of new modern solutions.
- *Staffing limitations:* Every program with the agency has a limited number of staff. IT services has been working with the Governance committee to use modern IT solutions to meet the business staff needs and provide an excellent solution.
- *Racial Equity:* In reviewing the Racial Equity Toolkit for this project, it was found that minimal to no correlation exists in racial disparity for this request. Individuals that would utilize this system include DPSST employees and constituents that are employed by public safety agencies. The current application process used by DPSST is no longer sustainable for constituents or program areas of the agency.

Although the need for this updated system stems from Criminal Justice reform, the system itself is being requested to support DPSST programs, workload and for the agency to obtain the ability to conduct its programs in an efficient manner.

This program would not create a burden to underrepresented communities. This system solely is being utilized by DPSST employees and its constituents.

Racial equity opportunities this system request would most impact fall within the purview of the contract/procurement process. Within DAS and DPSST procurement processes, an equity lens would be utilized during the entirety of the process.

There are no racial demographic areas that will be impacted by the utilization of this system. Data that would be used/stored within the system is specific to public safety and private security/private investigator certifications. This system would not store any form of data related to the general population, other than individuals who work within DPSST and the constituent base.

Types of information the system would store for all DPSST certified individuals would include; Name, DPSST ID#, Status, Employment, Certificates, Training, Requirements Tracking and Education. This information is public and can be viewed by the public.

In the event a community member is seeking information on a certified public safety officer and used the online search function, these individuals would continue to have the ability to review information online through the system or contact the agency for assistance and information. This is the current process that is used and would not change with this system update.

This system would be a positive impact on employees and constituents, in that it would provide accurate information and lessen workload for employees who currently use numerous shadow operations to perform program work. The system that is currently used is archaic and not meeting the needs of employees or constituents. It doubles the efforts and workloads of both groups and is inefficient.

Communication on the rollout of this system would be catered to employees and constituents. Training opportunities could be provided through written communication, virtual or in person training. Additional assistance would be provided by the agency to employees or constituents needing further support.

## Assumptions & Constraints

### *Project Support Information:*

- SME's have been identified from each program areas within the agency. They will provide input and requirements for Portal design, input on Automation design, how to provide access to key agency partner leadership persons, archiving mandates for agency created data, and guidance on removing and replacing manual processes.
- The contracted business analyst will provide support for the planning and execution parts of the project. The positions will be full time for 12 months and will be completed dedicated to the project. The skill set that is part of a business analyst will greatly assist in building user stories, work with the business partners to ensure the implementation of the system goes smoothly.
- The IT Governance committee is in full support of the need for a new solution to meet the agency's needs. The agency's System Architect with the support of the rest of IT services will be filling the role as Project Manager for the entire length of the project.
- Research done has shown the 4 major providers should be able to meet the needs of the agency and its partners. SME's have provided great insight into the requirements needed to meet the needs for criminal justice reform.

### *Project Constraints:*

- The agency is mandated to provide basic training and to certify every public safety provider employed in the state or Oregon. The agency will need to maintain the existing systems in place and work to put the new solution in place with limited staff.
- Budget cost for maintaining the current system until the new solution is implemented will create a strain on the agency's budget. Project planning will need to be done well before the release of any funds. Resources from the agency and DAS project team will be used during the planning phase to ensure the agile project plans are successful in every part of the project.

- Limited staff and hours available outside of required job task will need to be considered during planning. In response to the size of DPSST IT services staff the project will include contracted services.
- Training hours required for IT staff and program staff to learn and become familiar with new applications.
- Existing system sunset will need to be considered and cut over date will need to be planned.
- Vendor support before and after implementation will be included in the contract information.

## Alternatives

### ***Option A: (Status Quo)***

- The agency will use existing agency resources to maintain the agency provided services. This will need to be clearly communicated to the agency partners.
- *Benefit:*
  - No changes, leave all current process and applications in place. “Business as usual”.
- *Cost:*
  - Continuing to use existing fundings to maintain the current system.
- *Risks:*
  - Current system does not have the ability to meet the needs to provide remote training. Agency partners are impacted by the cost to travel, and smaller agencies are impacted by the staff being away for extended periods.
  - DPSST will continue to focus on time on manual processes to provide training, manage certifications, and other various tasks.
  - Lack of a web-based portal requires staff to spend many hours calling agency contacts to notify them of a student’s progress.
  - Over-night processes leverage older technologies and requires use of Microsoft Access databases.
  - Staff burnout due to repetitive processes. Example being in the fire program which has one person that spends approximately 680 hours processing fire certifications renewals.
  - DPSST does not have the ability to facilitate the building an in-house option. This requires staff with very a specific skill set.

### ***Option B: (Procure a Modernized Solution)***

- *Benefit:*
  - Modernize processes and technology.
  - The governance committee will look to use find solutions to remove reliance on Access databases and multiple spreadsheets for agency data.
  - Cloud based solution
  - Greater access for public safety partners given the limited number of staff with DPSST. This allows for access 24/7 and 365 days a year to a person’s information.

- Online payments for private security persons required certs. System will contain an auditable system of record and eliminate the need to receive cash and check payments.
- *Cost:*
  - Yearly cost is approximately \$350,000 yearly for system. Includes all needed modules to provide the required services.
  - The cost outlined is an average of the four bids that were received in last quarter of 2021. The companies that contacted are the for major vendors of academy COTS applications.
- *Risks:*
  - Potential data loss during transition
  - Down time during business hours of business-critical application
  - Training time for staff to understand and work with new systems
  - Transition e-commerce system
  - Delay in processing current workloads

## Conclusions

### ***Resources and Time Information:***

- The requested POP includes a request for additional IT services FTE (Full Time employees) positions. The positions will be leveraged to directly support the new solution.
- New positions will be created to provide the needed support to the training program. These staff will be creating agency partners access to electronic managed documents rather than the current paper only versions.
- The request includes two contracted business analyst positions to aid with project workload.

### ***Failure to secure Funds:***

- An increase in the amount of time needed to provide required training to police officers. The wait time for an agency to get a new officer into the mandated training will continue to increase Agencies are impacted both financially and staffing levels are impacted. There is a potential for increased overtime to meet the needs of an agency.
- Private security staff will continue to manually receive payment for a certification.
- Fire program management will need to use funds to hire Temporary staff to process the fire certification process.
- IT services will need to continue working with older and less secure applications that are more difficult to manage and not cost effective.

### ***Diversity, Equity, and Inclusion (DEI) Action Plan: a Roadmap to Racial Equity and Belonging for the State of Oregon:***

- The agency will be working through the Oregon Buys system to ensure that all Diversity and Equity mandates are met. DPSST staff will provide all needed information to the Oregon Buys program provide an equal opportunity to potential vendors.

Oregon Accessibility Standards, Section 508 of the Rehabilitation Act of 1973 Compliance:

- The procurement request will have language on it to ensure that this standard is met. Additionally, the four vendors that IT Services has met with have verified compliance with this regulatory statute.

## Appendixes and References

### *References:*

- Gap Analysis
- Agency POP Documentation

# EITGC Project Prioritization | 2023–25

			Agency Cert Program
			TOTAL PROJECT SCORE (0-100)
CRITERIA	WEIGHT	SCORING GUIDE	66
<b>Technology and Strategic Alignment</b>	<b>35%</b>	<b>WEIGHTED SUBTOTAL</b>	<b>29</b>
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>• Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>• Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li> <li>• Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>• Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>• Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>• Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>		<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	2
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>• Does this investment align with and support the following enterprise information technology priorities?                             <ul style="list-style-type: none"> <li>- <b>Information Security</b> . Improving the security and resilience of the state's systems</li> <li>- <b>Modernization</b> . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li>- <b>A Better Oregon Through Better Data</b> . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li>- <b>Cloud Forward</b> . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>• Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>• For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>• Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>		<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	3



Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	14
<p><b>People-Centered Approach</b></p> <ul style="list-style-type: none"> <li>• Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>• Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>• Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>• Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>• Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>• Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>• If the investment is for agency use, does it improve the agency users' experience?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2
<p><b>Business Process Transformation</b></p> <ul style="list-style-type: none"> <li>• Does this investment contribute to business process improvement/transformation?</li> <li>• Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>• Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>• Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	1
<p><b>Investment Risk</b></p> <ul style="list-style-type: none"> <li>• Would inaction impact systems or solutions that support critical business functions?</li> <li>• Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>• Are there community impacts of not undertaking this project?</li> <li>• Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>• Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>• Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>• Does this investment address an identified and documented highly probable agency risk?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2

Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	23
<p><b>Organizational Change Management (OCM)</b></p> <ul style="list-style-type: none"> <li>• Does the investment significantly impact operations throughout the organization?</li> <li>• Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>• Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>• Is external outreach or training planned to implement this change with constituents?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	1
<p><b>Solution Scale and Approach</b></p> <ul style="list-style-type: none"> <li>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>• Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>• Is the solution of the appropriate size and scale?</li> <li>• Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2
<p><b>Capacity</b></p> <ul style="list-style-type: none"> <li>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>• Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>		<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2

**Governance and Project Management Processes**

- Does the agency have formal IT governance in place that will oversee this investment?
- Does the investment have executive sponsorship and steering committee in place?
- Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?
- For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?
- Are agency DEI staff involved in the IT Governance and prioritization process?
- Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?
- Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?
- Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?
- Does the agency use mature project management practices (PMBOK)?

**3 - Fully Aligned** (all applicable criteria addressed)

**2 - Mostly Aligned** (most applicable criteria addressed)

**1 - Partially Aligned** (some applicable criteria addressed)

**0 - Not Aligned** (no or very few applicable criteria addressed)

2

**References:**

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20>

**Scores**

- 3
- 2
- 1
- 0

### Information Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous Biennia GF Cost	Previous Biennia OF Cost	Previous Biennia LF Cost	Previous Biennia FF Cost	Current Biennium GF Cost	Current Biennium OF Cost	Current Biennium LF Cost	Current Biennium FF Cost	Future Biennia GF Cost	Future Biennia OF Cost	Future Biennia LF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description
DPSST	Public Safety	Agency Certification System	Legislature	Yes	2023-08-01	2024-07-01	\$ 2,656,704.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Yes	Policy Option Package #105 for 2023-25 ARB. The total cost of the budget listed for this is for next 5 years.
DPSST	Public Safety	LMS (Learning Management system)	Legislature	Yes	2023-08-01	2024-07-01	\$ 24,816.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Yes	Policy Option Package #104 for 2023-25 ARB This brings a true LMS solution to the agency and allowing a much needed solution in the agency.

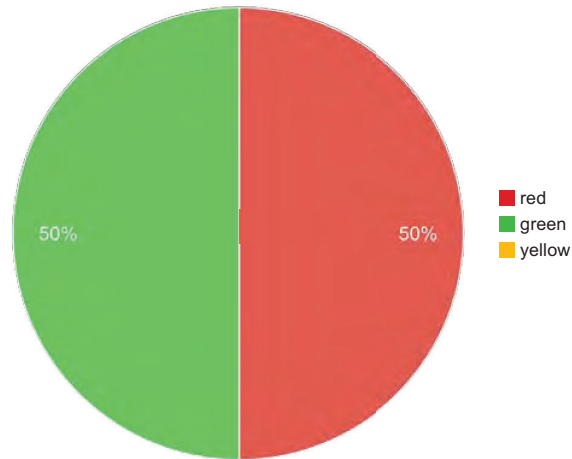
# Department of Public Safety Standards and Training

Annual Performance Progress Report

Reporting Year 2023

Published: 9/27/2023 12:40:14 PM

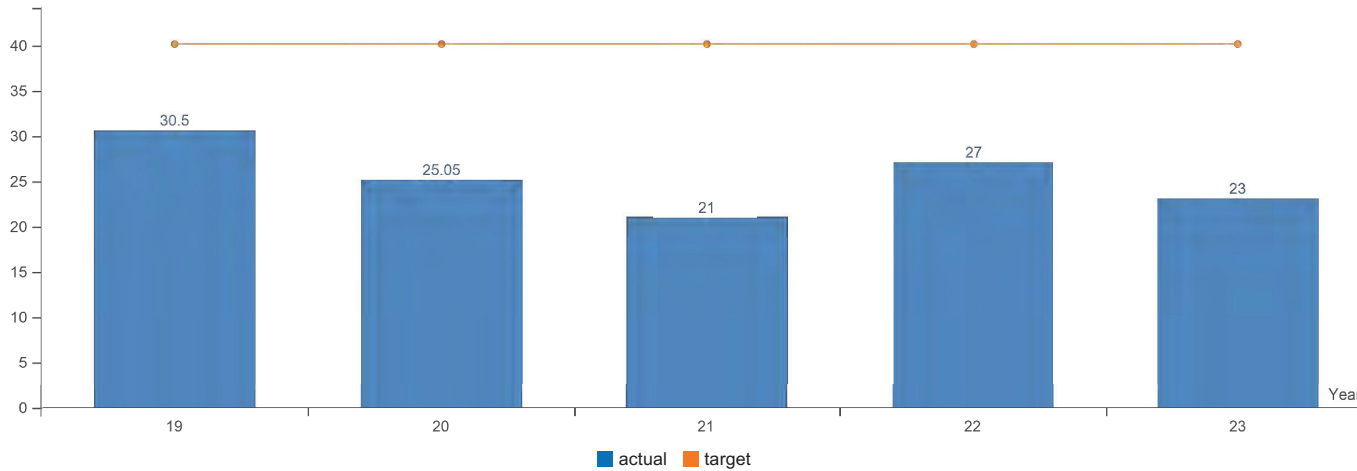
KPM #	Approved Key Performance Measures (KPMs)
1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. -
2	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction) -
3	Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction) -
4	Percentage of revocation or denial actions appealed that are upheld at the appellate level. -
5	Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training. -
6	Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training
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 -



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	0%	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	2019	2020	2021	2022	2023
<b>Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.</b>					
Actual	30.50%	25.05%	21%	27%	23%
Target	40%	40%	40%	40%	40%

**How Are We Doing**

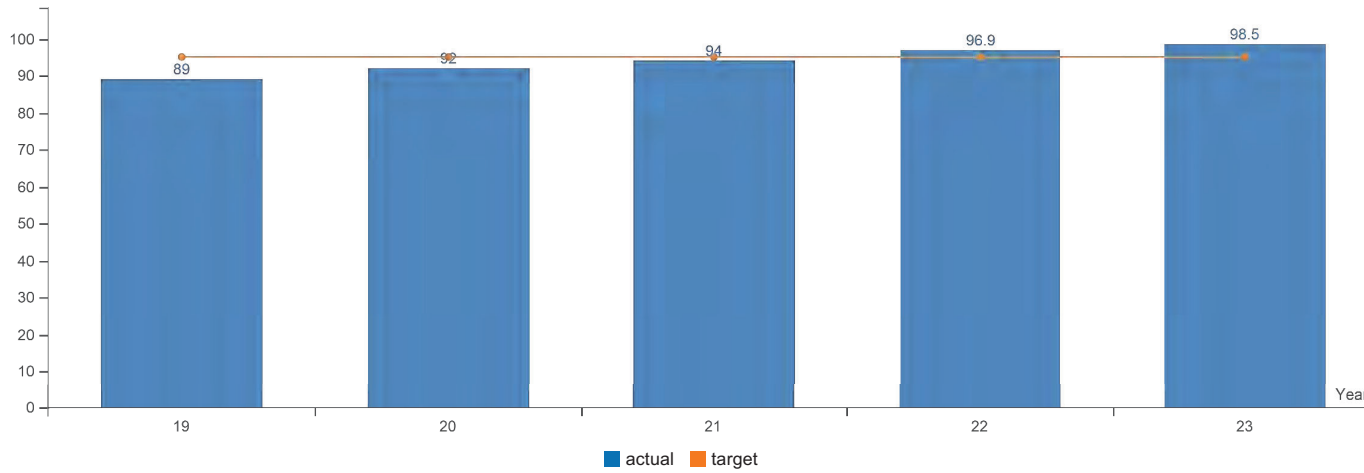
Two factors created a reduced average increase in scores from the pre-test to the final in 2023. Classes in this measurement period performed slightly better overall on the pre-test than those classes from the prior reporting period. However, their average performance on the final did not change or fluctuate a great deal.

**Factors Affecting Results**

It is impossible to know what created this difference. Some of the classes in this reporting period experienced a change in curriculum from those in the prior reporting period. Additional factors may come from outside the academy. Changing recruitment standards at individual agencies and the level of prior knowledge of incoming students, are likely contributors to the differences in pre-test scores.

KPM #2	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction) -
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training course at or above</b>					
Actual	89%	92%	94%	96.90%	98.50%
Target	95%	95%	95%	95%	95%

**How Are We Doing**

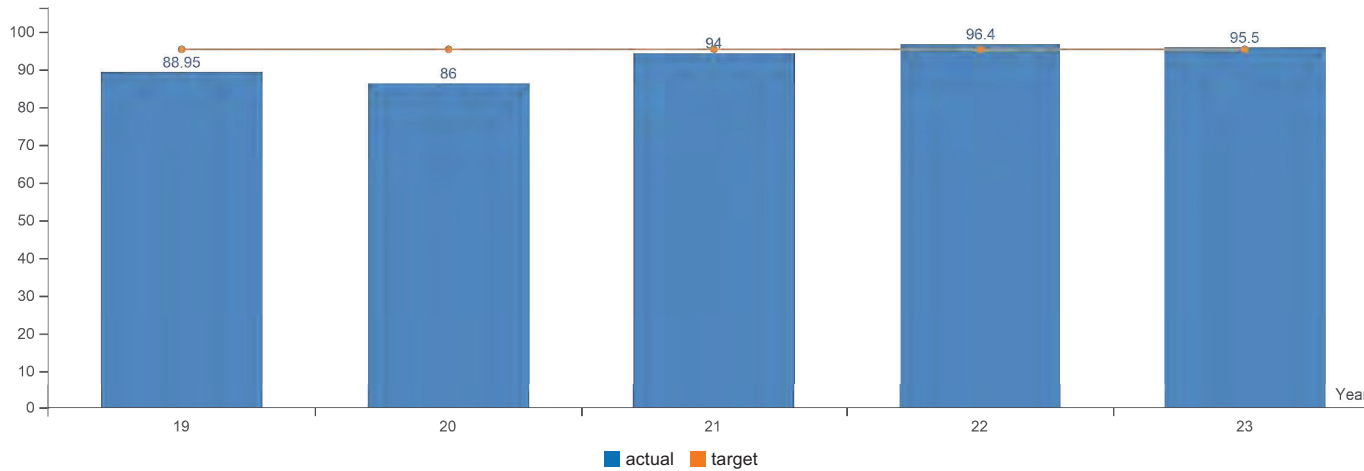
The percentage of Criminal Justice regional classes with an average evaluation above 6 reached 98.5% in the 2023 reporting period. This reflects the continued increase since 2018. The DPSST Criminal Justice Regional training program continues to maintain a consistent presence throughout the State working with our constituent partners delivering requested training.

**Factors Affecting Results**



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	2019	2020	2021	2022	2023
<b>Percentage attendees who ranked the usefulness of DPSST fire service regional training course at or above</b>					
Actual	88.95%	86%	94%	96.40%	95.50%
Target	95%	95%	95%	95%	95%

**How Are We Doing**

The percentage of attendees who ranked the usefulness of DPSST fire service district training courses above a 6 remains consistent and above the target percentage.

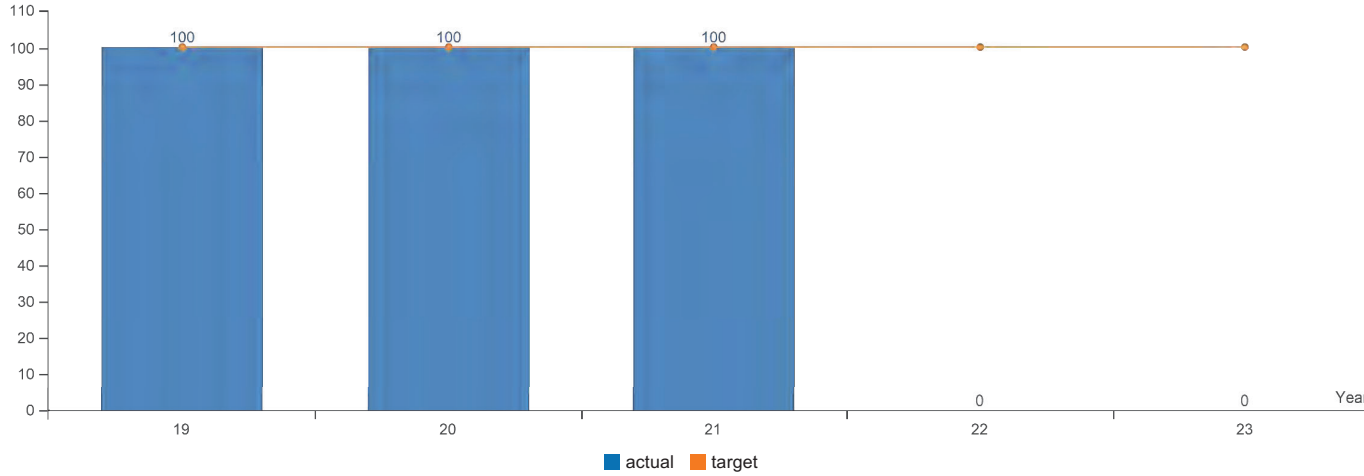
**Factors Affecting Results**

We anticipate percentages will continue to be above target as we work to fill vacant positions which will increase teaching opportunities statewide. The Fire Program continually evaluates the program's structure, training delivery, training topics, and communication with constituents to fulfill the Oregon fire service's training needs and remain relevant and contemporary.

The Fire Program continues to work on quality training for knowledge, skills, and abilities. Once we fill our vacant positions and become fully staffed, additional perspectives, backgrounds, and skillsets will add to the capabilities of our training cadre which will enhance our training abilities and footprint statewide.

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	2019	2020	2021	2022	2023
<b>Percentage of certification revocations upheld at appellate level</b>					
Actual	100%	100%	100%		
Target	100%	100%	100%	100%	100%

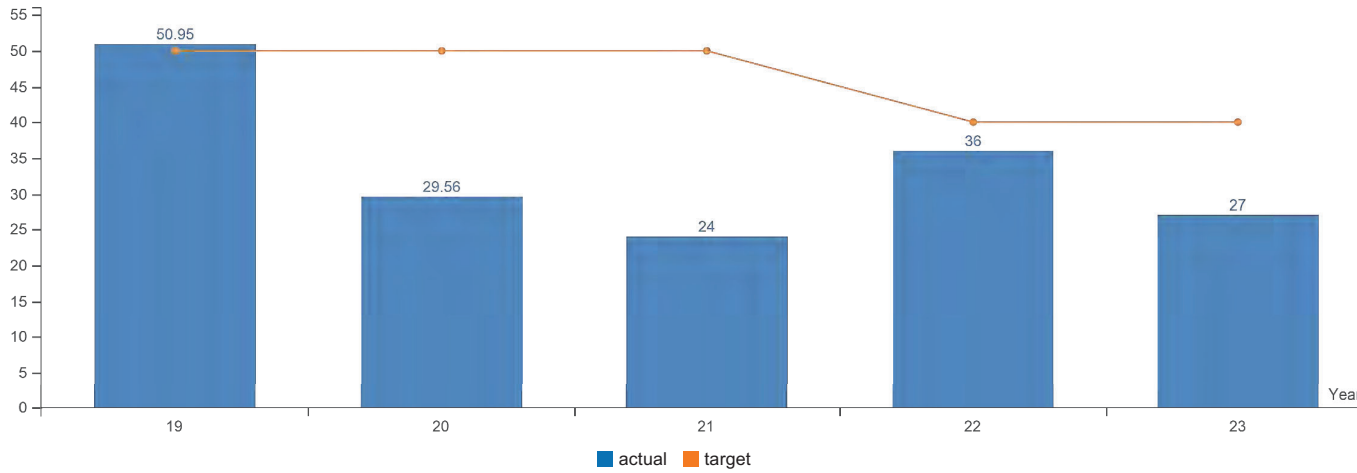
**How Are We Doing**

No cases completed the appellate process during the reporting period.

**Factors Affecting Results**

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	2019	2020	2021	2022	2023
<b>Average increase in Corrections Officer Test Scores</b>					
Actual	50.95%	29.56%	24%	36%	27%
Target	50%	50%	50%	40%	40%

**How Are We Doing**

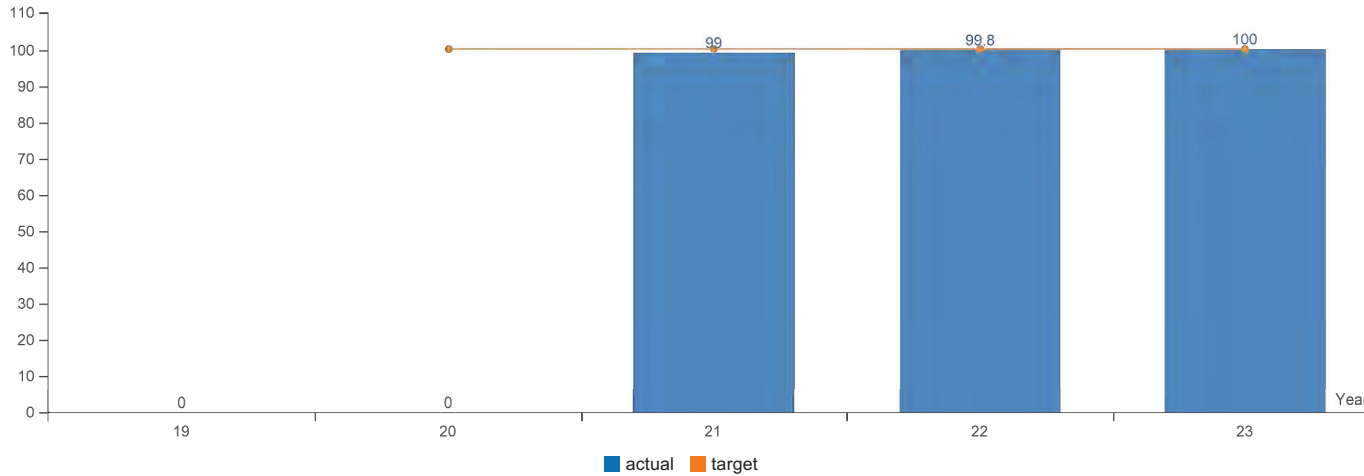
Basic Corrections-Local student test scores from entry (pre-test) to completion (final) during this reporting period indicate an increase in score. The average improvement in test scores during the current reporting period was 27%, which is short of the 40% target and a decrease from last year's 36%.

**Factors Affecting Results**

Overall, students in this reporting period performed better on the pre-test than those in the previous reporting period but did not perform noticeably better on the final exam. This created a smaller average percentage increase in scores from pre-test to final. There are no specific factors that led to the increased pre-test scores.

KPM #6	Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
<b>Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training</b>					
Actual			99%	99.80%	100%
Target		100%	100%	100%	100%

**How Are We Doing**

For the 2023 reporting period, 767 (35% of armed private security certifications) armed private security professionals/instructors failed to successfully complete the required annual training by the due date. Of those, 767 of the certifications were suspended, resulting in a 100% suspension rate.

Of note, 209 of the 767 suspensions (27%) were reinstated after successful completion of the required annual training.

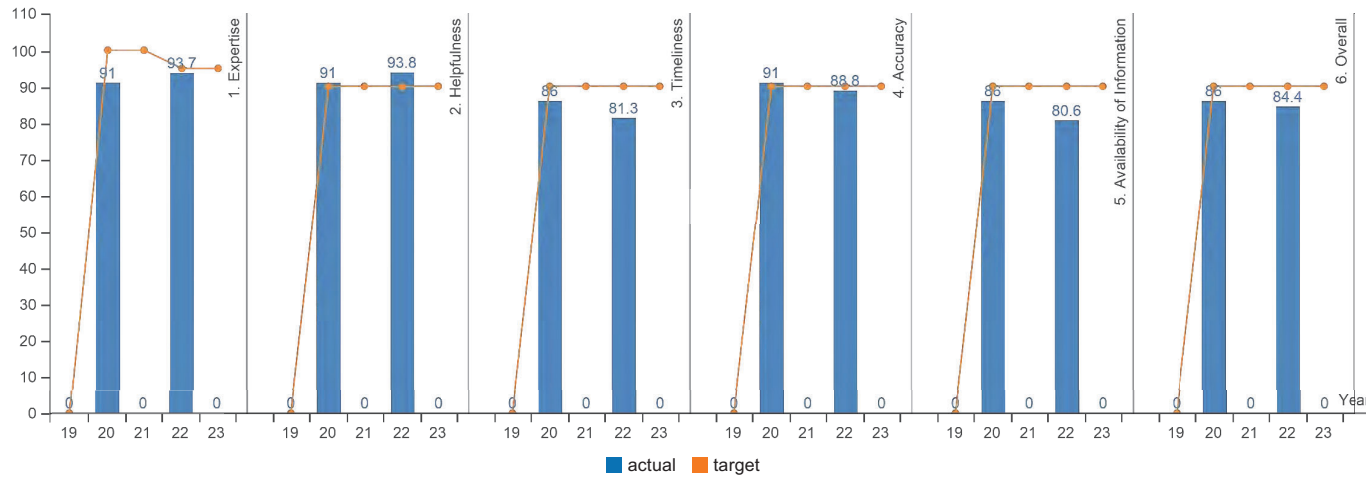
**Factors Affecting Results**

Current standards require armed providers to complete the firearms marksmanship qualification and armed refresher course annually to demonstrate proof of their current knowledge and skills with a firearm. The due date for qualification and training is determined by the last successfully completed course per OAR 259-060-0120 and 0135. This qualification and training requirement must be successfully completed, submitted to, and accepted by DPSST by the due date. Individuals who do not submit proof of successful completion of training are emergency suspended and may no longer provide armed private security services.

The high rate of suspensions highlights the effectiveness of the Board's established training standards for Oregon armed private security providers and the DPSST's ability to enforce these established standards. Both of which contributes to the professionalism, public trust, public safety 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	2019	2020	2021	2022	2023
<b>1. Expertise</b>					
Actual	0%	91%	0%	93.70%	
Target	0%	100%	100%	95%	95%
<b>2. Helpfulness</b>					
Actual	0%	91%	0%	93.80%	
Target	0%	90%	90%	90%	90%
<b>3. Timeliness</b>					
Actual	0%	86%	0%	81.30%	
Target	0%	90%	90%	90%	90%
<b>4. Accuracy</b>					
Actual	0%	91%	0%	88.80%	
Target	0%	90%	90%	90%	90%
<b>5. Availability of Information</b>					
Actual	0%	86%	0%	80.60%	
Target	0%	90%	90%	90%	90%
<b>6. Overall</b>					
Actual	0%	86%	0%	84.40%	
Target	0%	90%	90%	90%	90%

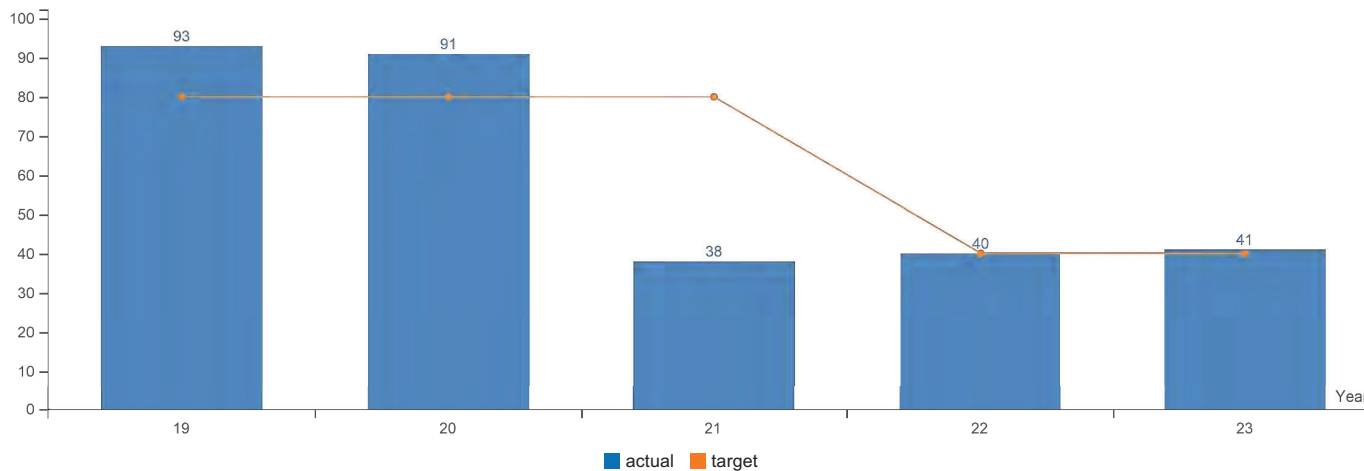
How Are We Doing

The customer satisfaction survey is sent to our stakeholders every two years, not including 2023.

**Factors Affecting Results**

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	2019	2020	2021	2022	2023
<b>Center For Policing Excellence Pre and Post-Test Score</b>					
Actual	93%	91%	38%	40%	41%
Target	80%	80%	80%	40%	40%

**How Are We Doing**

The SLA and OLM courses continue to improve students’ self-assessed confidence to apply learned knowledge and/or skills in identified areas. The 41% increase in assessment scores (avg. pre score of 2.6, avg. post score: 3.54) is up from 2022’s 40% increase (see note below).

What is notable is that this year, as with last year, students are entering Leadership classes with a higher average “pre” assessment of their confidence, reducing the amount of growth that can be measured by the current scoring system (ratings are between 1-4).

More specifically, student confidence increased in all critical areas connected with CPE’s legislative expectations – problem solving, use of research, and addressing future challenges. The average percent increases were 35%, 58%, and 49% respectively.

On average, students arrive needing assistance or practice in identified areas, and leave training with an increased confidence that they can apply learned knowledge and/or skills on their own.

**Factors Affecting Results**

Factors affecting these results include students’ various backgrounds, educational levels, and years of related experience prior to participating in the SLA or OLM courses.

The analysis of the 2022 and 2023 data was done slightly differently than in previous years. Equivalent results for 2020 and 2021 are listed below. 2020 -45% (avg. pre score: 2.43, avg. post score: 3.43); 2021 – 42% (avg. pre score: 2.51, avg. post score: 3.42)

# BUDGET NARRATIVE

---

## PROPOSED CHANGES TO KEY PERFORMANCE MEASURES

To reflect the mission and vision of the agency more accurately, DPSST proposes the following changes to its Key Performance Measures (KPMs) measures beginning in the 2023-25 biennium.

C KPM 5, 6,

### Key Performance Measure #1

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

P Increased performance on student assessments completed at the beginning and end of the Basic Police Academy.

J This language change will not change what is being measured at this time. However, in the future, as our curriculum evolves, as well as our understanding of performance assessment, tests are a narrow representation of student performance. This is especially true in an academy where a large focus of the curriculum is on behavior-based skills not rote memorization. An example of a non-test assessment is evaluations of scenario in which students apply the classroom knowledge.

### Key Performance Measure #5

C Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.

P Increased performance on student assessments completed at the beginning and end of the Basic Corrections - Local Academy.

J This language change will not change what is being measured at this time. However, in the future, as our curriculum evolves, as well as our understanding of performance assessment, tests are a narrow representation of student performance. This is especially true in an academy where a large focus of the curriculum is on behavior-based skills not rote memorization. An example of a non-test assessment is evaluations of scenario in which students apply the classroom knowledge. Basic Corrections - Local is to clarify that DPSST does not do basic training for the Department of Corrections.

### Key Performance Measure #6

C Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training



# BUDGET NARRATIVE

---

**P** **Armed Private Security Providers - Of the armed private security professionals and private security firearms instructors who fail to successfully complete the required annual training, the percentage that have their armed certifications suspended.**

**J** The proposed language clarifies that the denominator for this KPM is professionals who failed to complete vs. all professionals with armed certifications. This more accurately reflects that we are maintaining and enforcing the standards set forth by ORS and OAR.

Key Performance Measure #9

**C** 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.

**P** **Increased student-perceived confidence in knowledge, skills, and abilities pre and post leadership academies.**  
**P** **T 40%**

**J** This language better reflects what is currently being measured. Students are not tested in the leadership academies, the pre and post assessments ask students to rank their confidence in the learning outcomes. Additionally, the target of 80% was based on erroneously reported information. The change to a target of 40% is reinstating an earlier, more appropriate target.

**P** **A KPM 2 23 APPR**

PROPOSED Key Performance Measure #7

**J** This measure is the beginning of DPSST efforts to better understand the long-term effects of the Basic academies on officer behavior—a relationship that is currently under-researched in all public safety fields. This question will be a part of the student exit survey currently in development.

**T** **Percentage of students who agree or strongly agree with the phrase I feel the academy prepared me to begin (or continue) field training with my agency.**

**T** **95%**

**T** **J** Since DPSST has never asked this question, there is no existing benchmark. The 95% target is consistent with the target for other existing KPMs (both legislatively directed) that measure agreement with a single statement.

# BUDGET NARRATIVE

---

## SUMMARY OF KEY PERFORMANCE MEASURES IT PROPOSED CHANGES

1. **Increased performance on student assessments completed at the beginning and end of the Basic Police Academy.** (Target 40%)
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 Target 95%)
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 Target 95%)
4. Percentage of revocation or denial actions appealed that are upheld at the appellate level. (Target 100%)
5. **Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.** (Target 50%)
6. Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training. (Target 100%)
7. **Percentage of students who agree or strongly agree with the phrase "I feel the academy prepared me to begin (or continue) field training with my agency."** (Target 95%)
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services good or excellent for timeliness, accuracy, helpfulness, expertise, information availability. (Targets 90%, except Expertise 100%)
9. **Increased student-perceived confidence in knowledge, skills, and abilities pre and post leadership academies.** (Target 40%)

# BUDGET NARRATIVE

---

## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING AUDIT RESPONSE REPORT

In May 2020, the Secretary of State completed a risk assessment of the DPSST's firearms management policies and procedures. All firearms were accounted for and the audit recommended the DPSST continue implementation of its new inventory management system, followed by updates to related policies and procedures. Since May 2020, the DPSST completed implementation of the inventory management system and the related policies and procedures have been updated.

In December 2021, the Secretary of State completed a performance audit of the DPSST. The purpose of the audit was to examine how the DPSST and its board approach police training and accountability. Specifically, the audit examined whether the DPSST could do more to identify and hold officers accountable who have engaged in misconduct. The audit also evaluated whether the DPSST's approach to Basic Police training is compliant with state laws and industry leading practices. The audit focused on the DPSST's role in police accountability, and basic police training as outlined in Oregon Revised Statute Chapter 181A, including the role and responsibilities of the board and department in establishing minimum standards of physical, emotional, intellectual, and moral fitness and minimum training requirements for public safety personnel and instructors. The audit resulted in 15 recommendations. Recommendations 1-9 focused on strengthening the state's role in police accountability. Recommendations 10-14 focused on improving the training provided to police officers. Recommendation 15 focused on ensuring the agency meets its mission. Since the completion of the audit, the DPSST has been developing implementation plans, as well as policy option packages to address each recommendation as needed. While the lens of the audit was focused on police officers, many of the outcomes of implementing these recommendations and the resources provided through the accompanying policy option packages will ultimately benefit all of the public and private safety officers and agencies the DPSST serves.

Recommendation 1 Analyze and project the labor force capacity needed to conduct investigations when local Law Enforcement Agency information is not available or incomplete.

The DPSST initially disagreed with this recommendation. With only three out of 103 cases resulting in administrative closure due to lack of sufficient information to make a determination, the current DPSST resources could be leveraged to address this situation in the future. However, in recognition of the additional findings of the audit and recommendations from the Governor's Public Safety Training and Standards Task Force, which both identified opportunities for the DPSST to expand or enhance its investigative practices relating to professional standards cases, the DPSST is submitting a policy option package for three additional positions (POP 102). These positions will provide the resources necessary to address current caseload backlog, additional investigative resources, and the agency's increased administrative duties relating to the online professional standards database.

Recommendation 2 Evaluate whether the rules established by the Commission on Statewide Law Enforcement Standards of Conduct and Discipline on unjustified or excessive use of physical or deadly force merit changes to moral fitness standards.

## BUDGET NARRATIVE

---

The DPSST initially disagreed with this recommendation based on an inability to provide a timely evaluation in response to the audit. The Commission is directed to adopt rules on standards of conduct and discipline by October 2022. Once the Commission's rules have been adopted, the DPSST and its board can consider how the standards for an unjustified or excessive use of physical or deadly force impact the moral fitness standards that regulate public safety officer certification. At this time there is no known impact to the agency's budget relating to this recommendation and the DPSST's pending actions.

Recommendation 3 Taking into account whether the Commission's rules are both timely and relevant, or with stakeholders to address gaps in moral fitness standards, specifically related to incidents of excessive use of physical and deadly force.

Again, the DPSST initially disagreed with this recommendation based on an inability to provide a timely evaluation in response to the audit. The DPSST regularly conducts reviews with stakeholders to ensure the moral fitness standards remain relevant to public safety officer certification. Once the Commission's rules have been adopted, the DPSST can work with stakeholders to identify and address gaps in moral fitness standards, specifically related to incidents of excessive use of physical and deadly force. At this time there is no known impact to the agency's budget relating to this recommendation and the DPSST's pending actions.

Recommendation 4 Assess recent legislation's impact on current administrative rules pertaining to moral fitness standards, complaint process, background check requirements, and Law Enforcement Agency accreditation. Research and implement any necessary changes.

The DPSST regularly conducts reviews of legislative impacts on the administrative rules that regulate the employment, training and certification of public safety officers. This recommendation falls within the regular scope of the work carried out by the DPSST and its board. The DPSST adopted rules for law enforcement agency accreditation (HB 2162, 2021) effective November 1, 2021. The DPSST established a Background Investigation Workgroup in 2021 to develop recommendations for the uniform background check list and a standardized personal history questionnaire (HB 2936, 2021). The check list and questionnaire are currently being reviewed for legal sufficiency. The DPSST will facilitate the appropriate rule changes to implement the updated background check requirements. The DPSST will establish a Moral Fitness Workgroup in 2022 to assess legislative changes and develop recommendations relating to the moral fitness standards for public safety officer certification.

Recommendation 5 Implement a certification process for Field Training Officers, which includes initial and ongoing training requirements.

The DPSST established a Workgroup in 2021 to develop recommendations for training and certification of Field Training Officers. The Workgroup is in the process of developing a recommended training curriculum that would be required for all individuals acting as a Field Training Officer. Upon completion of the training, the DPSST may issue a certification. Once certified, the Field Training Officer will be required to complete ongoing training. The ongoing training requirements will be based on the initial training required for certification. The number of hours of training and the periodic intervals for continuing training are yet to be determined. The DPSST is submitting a policy option package for one position as a DPSST Field Training Coordinator (POP 106). Both the audit and

## BUDGET NARRATIVE

---

recommendations from the Governor's Public Safety Training and Standards Task force recommended that Field Training Officers be trained and certified by the DPSST to improve the consistency of the delivery of field training to new public safety professionals across the state. In order to implement the new training requirements, the DPSST will need additional personnel to coordinate delivery of the training.

**Recommendation 6** Review Field Training Manual completion by randomly selecting and assessing a small sample of submitted Field Training Manuals on an annual basis.

The DPSST implemented this recommendation in 2022 by adding this audit function to the agency compliance audit process. The agency compliance audits are conducted as part of the regular scope of the work carried out by the DPSST. At this time there is no net impact to the agency's budget relating to this recommendation and the DPSST's implementation of this new audit function.

**Recommendation 7** For complaints containing allegations that could violate the statutory and administrative rule requirements for certifications, require Law Enforcement Agencies to include a brief synopsis of what they did with complaints forwarded by the DPSST, including whether there was an investigation, whether the underlying allegations were substantiated, and whether any discipline was imposed.

The DPSST plans to review the complaint process and requirements for law enforcement agency responses to complaints as a part of the Moral Fitness Workgroup established in 2022. After review of recommended changes by the Board's Policy Committees, the DPSST will facilitate promulgation of appropriate rule changes. This recommendation also coincides with the DPSST implementation of ORS 181A.686 (HB 3145, 2021) which requires a law enforcement unit that imposed discipline involving an economic sanction to report the discipline of the police officer to the DPSST. Implementation of the process changes to address this recommendation are expected to impact the resources needed to review complaints for potential violations of moral fitness standards, track complaint investigation responses, and manage the database records and data entry for the reporting of police officer discipline involving economic sanctions. These resource needs are addressed, in conjunction with Recommendation 1, through the policy option package for three additional positions (POP 102).

**Recommendation 8** Formalize a policy and process that enables DPSST to request the Oregon State Police conduct and share nationwide criminal records checks of an individual when necessary.

In February 2022, the DPSST consulted with the Oregon State Police on related policy and procedures. Additional evaluation is still necessary to determine the best method for submitting and tracking the DPSST submission of fingerprints for the purposes of criminal records checks. In addition to the impact on the DPSST for administration of the fingerprints process and review of the criminal history records, there are the fees for fingerprint records requests and the workload impact to the Oregon State Police. The budget source for the fingerprint fees is yet to be determined. The DPSST administration staff resource needs are addressed, in conjunction with Recommendations 1 and 7, through the policy option package for three additional positions (POP 102).

# BUDGET NARRATIVE

---

**Recommendation 9** Work with the board to strengthen and clarify the bylaws governing conflicts of interest, by requiring board members to disclose financial and personal interests in any matter coming before the committee.

The DPSST determined that the bylaws contain the appropriate conflict of interest statements. The DPSST will provide additional guidance to the Board and the Policy Committees regarding disclosures, abstentions and participation.

**Recommendation 10** Evaluate the current Basic Police Academy staffing model and data relating to identified staffing challenges.

The DPSST evaluated immediate staffing resource needs to continue to meet the demands of recent legislative changes, constituent need and the evolving state of policing. The DPSST is requesting 35 new positions for the training division and support of the additional training staff (POP 101). The 35 positions bolster the DPSST's mission by providing 10 full time staff for basic academy operations, 2 full time staff for regional instruction, 7 positions to more fully fund the budget for the use of part time instructors, 13 student teacher positions to establish funding for role players, 1 manager position, 1 human resources position, and 1 administrative specialist position.

**Recommendation 11** Based on the staffing evaluation, develop short-term and long-term strategies to appropriately and sufficiently staff the Basic Police Academy. Strategies should reduce the reliance on part-time instructors. Strategies may include requesting additional resources from state legislators, and if additional funds cannot be sourced, develop long-term employment sharing contracts with local law enforcement agencies.

The DPSST evaluated immediate staffing resource needs to continue to meet the demands of recent legislative changes, constituent need and the evolving state of policing. The DPSST is submitting several policy option packages to address the agency's immediate staffing and resource needs (POP 101, 104, 105, and 106). The DPSST will continue to evaluate resource needs and develop long-term strategies.

**Recommendation 12** Request additional funds from the Legislature for a dedicated instructor trainer who delivers initial and ongoing instructor training, and a Learning Management System that will track student progress and manage student curriculum.

During the 2021 Legislative Session, the DPSST submitted a policy option package for instructor development. House Bill 5031 granted an expenditure limitation and approval for one permanent position to develop a new training program for instructor development (2021-23 LAB). HB 5031 also directed the DPSST to return to the Legislature during the 2022 legislative session with a plan for an instructor development course. The DPSST presented its plan during the 2022 Regular Legislative Session. The report outlines scalable training options, resource needs, and the intent to submit future policy option packages to address resource needs. The DPSST filled the Instructor Development Coordinator position on an interim basis. This position participates in the onboarding of new instructors, coordinates and delivers initial instructor training, and is piloting a process for shadowing and mentoring. In response to the audit recommendation relating to instructor training, the DPSST is submitting a policy option package for nine positions to staff the new Instructor Development Program in the Training Division (POP 104). One position will be used to develop instructor trainings and job

## BUDGET NARRATIVE

---

aids. Two positions will be used to deliver training to instructors, observe and evaluate instructors, and provide coaching and on-going instructor support. Three positions will provide the training hours for part-time instructors to participate 25-30 hours of training and development each year.

In response to the audit recommendation relating to a learning management system, the DPSST is submitting a policy option package for acquisition of software and equipment, as well as five new positions to support the new technology resources (POP 105). The DPSST is pursuing the implementation of a learning management system to effectively foster and leverage a technologically enhanced learning environment. Additionally, the DPSST must replace out-of-date and piecemealed digital records management platforms to ensure the integrity of our records and add automation to meet today's business demands. Acquisition, implementation and ongoing management of the new technological resources will require additional personnel. Current staffing will not be able to support the additional workload.

**Recommendation 13** If funding is available, develop and implement processes to assess police officer performance post-Academy.

If funding becomes available, the DPSST will evaluate and plan to develop processes and procedures for assessing police officer performance post-Academy. After evaluation and determination of viability, additional policy option requests may be necessary for implementation. No funding has been identified to date for initiation of this recommendation.

**Recommendation 14** Increase staffing and resource allocation to the Regional Training program so program staff can deliver consistent and predictable training to more local Law Enforcement Agencies. If staffing is increased, develop and implement a regional training course on conducting internal investigations.

The DPSST will work with LEAs across the state to identify training needs and then pursue the appropriate level of staff to meet those needs. Regional training is not mandated under statute. If the DPSST's regional training resources (staffing, technology, and related support services) increase, the DPSST's Center for Policing Excellence (CPE) program will work to develop or identify internal investigation curriculum for regional training delivery. As one of the DPSST's short-term staffing goals, the DPSST is submitting a policy option package that includes 2 additional positions dedicated to regional training (POP 101). These positions will provide full-time staff for regional instruction.

**Recommendation 15** Conduct workforce planning, including assessing staffing levels and other resources needed to adequately deliver the department's mission. Specifically, request additional funds to increase capacity in Information Services, the Criminal Justice Certification Division, the Training Division and Basic Police Academy staff scheduling. Establish goals and strategies to increase the diversity of department staff. Develop consistent and reliable practice to collect demographic data of department staff.

This audit recommendation ties together several previous recommendations. It is also comparable to recommendations found in the report provided by the Governor's Public Safety Training and Standards Task Force. The DPSST utilized both the SOS audit

## BUDGET NARRATIVE

---

recommendations and the Task force recommendations to prepare the policy option packages that are being submitted to meet and implement these recommendations. While the lens of the audit and the Task force was focused on police officers, many of the outcomes of implementing these recommendations and the resources provided through the accompanying policy option packages will ultimately benefit all of the public and private safety officers and agencies the DPSST serves.

The DPSST continuously assesses its workforce and resource needs to meet the needs of the State and carry out the department's mission. The recent and significant changes in public safety accountability and training will require more resources for the DPSST, ranging from personnel to technology. The DPSST employs several goals and strategies to increase the diversity of the department. The DPSST will continue to evaluate and seek to improve these goals and strategies.

- POP 101 provides funds and staffing to increase capacity in the Training Division and Basic Police Academy staff scheduling.
  - POP 101 includes positions to address immediate needs for improving instructor staffing levels and support staff resources.
  - POP 101 includes a position in Human Resources that will not only support the increased need for support resources based on the increases in Academy staffing but will also provide support for strengthening diversity within the agency and the DPSST's recruitments.
  - See also audit recommendations 10, 11, and 14.
- POP 104 provides staffing to implement the DPSST's Instructor Development plan which is designed to improve and enhance instructor performance and development. See also audit recommendation 12.
- POP 105 provides funds and staffing to increase capacity in Information Services through technology resources that will be used for a learning management system and records management resources and staffing to support the implementation and maintenance of the technological resources. See also audit recommendation 12.
- POP 102 provides staffing to increase the capacity within the Criminal Justice Certification Division and the administration of professional standards cases. See also audit recommendations 1, 7, and 8.
-



# 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 equal employment opportunity, prohibition of any form of illegal discrimination with respect to employment practices for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. Employees are our most important resource and the basis for our success. We seek an environment characterized by respect for the individual where cultural and ethnic diversity are blended by team or into a harmonious force. The DPSST continues its diversity commitment to equal employment opportunity in ensuring the rights of each person in all HR actions, including recruitment, selection, training, compensation, and promotion, all of which are based on individual ability, interest and performance. The Department's employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

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 158.7 legislatively approved positions of which 134 FTE are filled. The actual number of DPSST employees is much higher because nine positions located in the Training Division are filled with part-time employees hired as instructors. The DPSST employee count as of June 30, 2022 was 344.25. This number includes permanent, part-time limited duration and temporary employees. This number will continue to fluctuate as the agency fills vacancies and as needs change.

Increase in diversity and diversity training exists agency wide at DPSST. The largest area of improvement is the need to increase historically marginalized communities and people of color within the agency. DPSST's goal is to increase engagement diversity within candidate pools by advertising in historically marginalized communities for all types of positions, instead of just those that are hard to fill. This change for the agency includes posting recruitments to job sites that focus on diverse populations, attending job fairs, posting to college job boards, and increasing a social media presence. DPSST's desired outcome is to increase the number of historically marginalized communities and people of color to apply for positions at DPSST by 10% by the next biennium.

DPSST currently employs 110 women, six of which 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.

## BUDGET NARRATIVE

---

### P C

DPSST's representation of people of color has increased from 25 employees to 29 throughout the agency. Thirty employees did not disclose their race/ethnicity. Increasing diversity within the agency continues to be an area of focus. DPSST will continue attending diversity career fairs, expand efforts to reach historically under-represented communities and people of color and to ensure our interview panels consist of a human resources representative being present to safeguard hiring practices are being followed by all managers.

### P D

DPSST is aware of one employee with disabilities, however there may be employees who do not disclose this information. The DPSST agrees to take affirmative action to employ, advance in employment, educate and otherwise treat non-qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices.

### T Y P

DPSST will maintain our goal to diversify the Department's workforce and heighten employee awareness by

- Participating in internships and/or 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.
- Utilizing loaned officers to represent women and people of color as members of the Department's workforce. Continue to educate and provide managers with strategies to hire employees from diverse backgrounds. Human Resources will work to incorporate agency programs in creating recruitment and networking strategies to increase diversity within applicant pools.
- Utilize creative means to advertise vacancies to historically marginalized communities and people of color by resourcing our current employees in networking strategies and human resources continuation of participating in National and Statewide trainings and conferences specific to law enforcement.
- Continue to focus on developing a work environment that is attractive to historically marginalized communities and people of color, retain employees, and is accepting and respectful of employee differences.

DPSST will continue to apply a standard of open competitive recruitments to create the broadest possible pool of applicants.

### S Y P

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 protected classes.

# BUDGET NARRATIVE

---

It is the desire and goal of DPSST to reflect the diversity of the State of Oregon and to deliver services effectively and efficiently to Oregonians.

# BUDGET NARRATIVE

---

## DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING SUPERVISORY RATIO

M            S                    R            R

House Bill 2332 allows each state agency employing more than 100 employees, as part of their biennial budget process, to determine the state agency's maximum supervisory ratio for the biennium by starting from a baseline ratio of one to 11 and adjusting the ratio based on some or all the following factors:

Is safety of the public or of State employees a factor to be considered in determining the agency's maximum supervisory ratio?

- Yes, DPSST instructs in numerous risks associated venues where coordination of safety protocols are implemented. Such as 3 firearms ranges, defensive tactics, fire towers and fire props, survival skills, an emergency vehicle operations course, and dorm facilities where students are housed for up to 4 months.

Is geographical location of the agency's employees a factor to be considered in determining the agency's maximum supervisory ratio?

- Yes, DPSST has several geographical locations throughout the state where similar training as stated above occurs.

Is the complexity of the agency's duties a factor to be considered in determining the agency's maximum supervisory ratio?

- Yes, there are Compliance Specialists who develop cases involving public safety certification, which are at times revoked, denied, or suspended. We also have our Center for Policing Excellence that develops up-to-date curriculum for future police officers.

Are there industry best practices and standards that should be a factor when determining the agency's maximum supervisory ratio?

- Yes, we have to make sure that we are in compliance pertinent OARs and ORS, for example when determining compliance of a public or private safety provider.

Is size and hours of operation of the agency a factor to be considered in determining the agency's maximum supervisory ratio?

- DPSST is a small agency with a huge impact on how public safety professionals function throughout the state. Our training division is also currently undergoing a change to accommodate more students in each class, increasing the class size to 60 instead of 40. This has added 26 new positions to our agency, 2 of which are management positions.

## BUDGET NARRATIVE

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio

- Yes. Our agency has very unique needs because we have 187 part-time, limited duration instructors as well as 42 temporary role players, and 16 other temporary employees. These employees are necessary for us to run the academy side of the agency, many of which participate in scenario-based training. The numbers of these employees vary depending on agency needs.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio

- No.

Based upon the described factors above the agency proposes a maximum supervisory ratio of 1:11.

The agency actual supervisory ratio is calculated using the following calculation

$$\frac{\frac{20}{\text{(Total supervisors)}} \times \frac{19}{\text{(Employee in supervisory role)}} + \frac{2}{\text{(Vacancies that if filled could perform a supervisory role)}} - (1)}{\frac{384}{\text{(Total non-supervisors)}} + \frac{354}{\text{(Total non-supervisors)}} + \frac{30}{\text{(Vacancies that if filled could perform non-sup. role)}}}$$

The agency has a current actual supervisory ratio of

$$1 \frac{19.20}{\text{(Actual span of control)}} = \frac{384}{\text{(Total non-supervisors)}} \div \frac{20}{\text{(Total supervisors)}}$$

**A 2:23 2**

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Criminal Justice Stds/Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	813	0	Policy Bills	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	816	0	Capital Construction	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	101	1	Agency Wide Positions	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	102	2	Criminal Justice Positions	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	104	4	Instructor Development	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	105	5	Enterprise Wide Records Management	Policy Packages

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Criminal Justice Stds/Training	106	6	Field Training Coordinator	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	109	9	Research Partnership	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	111	11	Reserve Coordinator	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	112	12	Active Shooter	Policy Packages
020-00-00-00000	Fire Standards and Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Fire Standards and Training	021	0	Phase-in	Essential Packages
020-00-00-00000	Fire Standards and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Fire Standards and Training	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Fire Standards and Training	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Fire Standards and Training	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Fire Standards and Training	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	811	0	Budget Reconciliation	Policy Packages
020-00-00-00000	Fire Standards and Training	813	0	Policy Bills	Policy Packages
020-00-00-00000	Fire Standards and Training	816	0	Capital Construction	Policy Packages

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Fire Standards and Training	107	7	Position Shifts to CFA Funding	Policy Packages
030-00-00-00000	Private Security & Investigators	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Private Security & Investigators	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Private Security & Investigators	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Private Security & Investigators	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	802	0	Vacant Position Reductions	Policy Packages
030-00-00-00000	Private Security & Investigators	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	811	0	Budget Reconciliation	Policy Packages
030-00-00-00000	Private Security & Investigators	813	0	Policy Bills	Policy Packages
030-00-00-00000	Private Security & Investigators	816	0	Capital Construction	Policy Packages
030-00-00-00000	Private Security & Investigators	107	7	Position Shifts to CFA Funding	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	021	0	Phase-in	Essential Packages



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

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	802	0	Vacant Position Reductions	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	811	0	Budget Reconciliation	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	813	0	Policy Bills	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	816	0	Capital Construction	Policy Packages
050-00-00-00000	Administration and Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

09/14/23

7:02 AM

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Administration and Support Services	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Administration and Support Services	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Administration and Support Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Administration and Support Services	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	802	0	Vacant Position Reductions	Policy Packages
050-00-00-00000	Administration and Support Services	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	811	0	Budget Reconciliation	Policy Packages
050-00-00-00000	Administration and Support Services	813	0	Policy Bills	Policy Packages
050-00-00-00000	Administration and Support Services	816	0	Capital Construction	Policy Packages
050-00-00-00000	Administration and Support Services	101	1	Agency Wide Positions	Policy Packages
050-00-00-00000	Administration and Support Services	102	2	Criminal Justice Positions	Policy Packages
050-00-00-00000	Administration and Support Services	103	3	Deferred Maintenance	Policy Packages
050-00-00-00000	Administration and Support Services	104	4	Instructor Development	Policy Packages
050-00-00-00000	Administration and Support Services	105	5	Enterprise Wide Records Management	Policy Packages
050-00-00-00000	Administration and Support Services	106	6	Field Training Coordinator	Policy Packages
050-00-00-00000	Administration and Support Services	107	7	Position Shifts to CFA Funding	Policy Packages
050-00-00-00000	Administration and Support Services	108	8	Public Affairs	Policy Packages
050-00-00-00000	Administration and Support Services	109	9	Research Partnership	Policy Packages
050-00-00-00000	Administration and Support Services	110	10	Scenario Village Architecture And Design	Policy Packages

09/14/23  
7:02 AM

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Administration and Support Services	111	11	Reserve Coordinator	Policy Packages
050-00-00-00000	Administration and Support Services	112	12	Active Shooter	Policy Packages
060-00-00-00000	Oregon HIDTA	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Oregon HIDTA	081	0	June 2022 Emergency Board	Policy Packages
060-00-00-00000	Oregon HIDTA	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	091	0	Additional Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Oregon HIDTA	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Oregon HIDTA	801	0	LFO Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	802	0	Vacant Position Reductions	Policy Packages
060-00-00-00000	Oregon HIDTA	810	0	Statewide Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	811	0	Budget Reconciliation	Policy Packages
060-00-00-00000	Oregon HIDTA	813	0	Policy Bills	Policy Packages
060-00-00-00000	Oregon HIDTA	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages

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

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvements	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	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2022 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Vacant Position Reductions	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

09/14/23

7:02 AM

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

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation	Policy Packages
089-00-00-00000	Capital Construction	813	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages

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

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			081	June 2022 Emergency Board
	020-00-00-00000	Fire Standards and Training		
	030-00-00-00000	Private Security & Investigators		
	040-00-00-00000	Public Safety Memorial Fund		
	050-00-00-00000	Administration and Support Services		
	060-00-00-00000	Oregon HIDTA		
	088-00-00-00000	Capital Improvements		
	089-00-00-00000	Capital Construction		
	090	Analyst Adjustments		
			020-00-00-00000	Fire Standards and Training
030-00-00-00000			Private Security & Investigators	
040-00-00-00000			Public Safety Memorial Fund	
050-00-00-00000			Administration and Support Services	
060-00-00-00000			Oregon HIDTA	
088-00-00-00000			Capital Improvements	

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

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

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

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

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Statewide Adjustment DAS Chgs	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	802	Vacant Position Reductions	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
	810	Statewide Adjustments	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services



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

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<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	810	Statewide Adjustments	060-00-00-00000	Oregon HIDTA		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
	811	Budget Reconciliation	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		
			813	Policy Bills	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
			816	Capital Construction	010-00-00-00000	Criminal Justice Stds/Training
020-00-00-00000	Fire Standards and Training					
030-00-00-00000	Private Security & Investigators					
040-00-00-00000	Public Safety Memorial Fund					

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

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<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	816	Capital Construction	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
1	101	Agency Wide Positions	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
2	102	Criminal Justice Positions	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
3	103	Deferred Maintenance	050-00-00-00000	Administration and Support Services
4	104	Instructor Development	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
5	105	Enterprise Wide Records Management	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
6	106	Field Training Coordinator	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
7	107	Position Shifts to CFA Funding	020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			050-00-00-00000	Administration and Support Services
8	108	Public Affairs	050-00-00-00000	Administration and Support Services
9	109	Research Partnership	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
10	110	Scenario Village Architecture And Design	050-00-00-00000	Administration and Support Services
11	111	Reserve Coordinator	010-00-00-00000	Criminal Justice Stds/Training

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

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Seo, Mia - (971)218-1048**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
11	111	Reserve Coordinator	050-00-00-00000	Administration and Support Services
12	112	Active Shooter	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	11,871,789	6,034,453	6,034,453	10,035,491	10,035,491	10,035,491
6400 Federal Funds Ltd	22,087	-	-	-	-	-
All Funds	11,893,876	6,034,453	6,034,453	10,035,491	10,035,491	10,035,491
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(3,291,410)	(3,291,410)	-	(2,703,598)	843,633
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	11,871,789	2,743,043	2,743,043	10,035,491	7,331,893	10,879,124
6400 Federal Funds Ltd	22,087	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$11,893,876</b>	<b>\$2,743,043</b>	<b>\$2,743,043</b>	<b>\$10,035,491</b>	<b>\$7,331,893</b>	<b>\$10,879,124</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	2,384,451	2,593,570	2,593,570	3,954,860	3,954,860	3,954,860
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	62,122	182,304	182,304	182,304	182,304	182,304
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	25,742	21,000	21,000	21,000	21,000	21,000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	87,864	203,304	203,304	203,304	203,304	203,304
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$87,864</b>	<b>\$203,304</b>	<b>\$203,304</b>	<b>\$203,304</b>	<b>\$203,304</b>	<b>\$203,304</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	19,629	30,000	30,000	30,000	30,000	30,000
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	1,546,395
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	1,135,699	1,243,224	1,243,224	1,576,395	1,576,395	1,576,395
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$1,135,699</b>	<b>\$1,243,224</b>	<b>\$1,243,224</b>	<b>\$1,576,395</b>	<b>\$1,576,395</b>	<b>\$1,576,395</b>
<b>BOND SALES</b>						
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
All Funds	32,010,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	8,929	3,000	3,000	3,000	3,000	3,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	2,000	2,000	8,848	8,848	8,848
<b>OTHER</b>						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	551,740	5,500	5,500	5,500	5,500	5,500
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,922,476	7,925,755	8,166,947	7,769,161	7,769,161	7,769,161
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	576,635	707,156	707,156	649,758	649,758	649,758
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	429,749	1,589,262	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	783,564	1,201,239	1,201,239	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	33,265,265	43,537,104	43,537,104	58,470,846	41,812,158	51,947,115
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	22,728	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	742,103	806,667	403,333	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	5,491,515	5,491,515	5,491,515	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	-	-	403,334	806,668	806,668	806,668
<b>1260 Tsfr From State Fire Marshal, Dept of</b>						

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

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	5,491,515	5,491,515	5,491,515
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	400,000	-	-	400,000	400,000	400,000
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	326,719	360,000	360,000	660,000	660,000	660,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	41,608,529	52,533,430	53,692,943	66,478,787	49,820,099	59,955,056
<b>TOTAL TRANSFERS IN</b>	<b>\$41,608,529</b>	<b>\$52,533,430</b>	<b>\$53,692,943</b>	<b>\$66,478,787</b>	<b>\$49,820,099</b>	<b>\$59,955,056</b>
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	45,777,212	56,584,028	57,743,541	72,230,694	55,572,006	65,706,963
6400 Federal Funds Ltd	7,922,476	7,925,755	8,166,947	7,769,161	7,769,161	7,769,161
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$95,067,297</b>	<b>\$73,617,423</b>	<b>\$75,018,128</b>	<b>\$88,773,325</b>	<b>\$72,114,637</b>	<b>\$82,249,594</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(409,803)	(561,044)	(561,044)	(503,646)	(503,646)	(503,646)
6400 Federal Funds Ltd	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(146,112)
All Funds	(576,634)	(707,156)	(707,156)	(649,758)	(649,758)	(649,758)
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-

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

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	57,239,198	58,766,027	59,925,540	81,762,539	62,400,253	76,082,441
6400 Federal Funds Ltd	7,777,732	7,779,643	8,020,835	7,623,049	7,623,049	7,623,049
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$106,384,539</b>	<b>\$75,653,310</b>	<b>\$77,054,015</b>	<b>\$98,159,058</b>	<b>\$78,796,772</b>	<b>\$92,478,960</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	20,110,296	23,245,444	24,681,982	31,268,766	24,911,016	28,707,792
6400 Federal Funds Ltd	246,024	252,480	252,480	266,808	266,808	266,808
All Funds	20,356,320	23,497,924	24,934,462	31,535,574	25,177,824	28,974,600
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	854,239	48,275	48,275	50,303	50,303	50,303
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	483,846	54,932	54,932	57,239	57,239	57,239
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	8,084	6,307	6,307	6,572	6,572	6,572
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	462,240	15,523	15,523	15,523	15,523	15,523
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	21,918,705	23,370,481	24,807,019	31,398,403	25,040,653	28,837,429
6400 Federal Funds Ltd	246,024	252,480	252,480	266,808	266,808	266,808
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,164,729</b>	<b>\$23,622,961</b>	<b>\$25,059,499</b>	<b>\$31,665,211</b>	<b>\$25,307,461</b>	<b>\$29,104,237</b>



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	14,426	9,089	9,089	10,882	8,306	9,684
6400 Federal Funds Ltd	112	116	116	106	106	106
All Funds	14,538	9,205	9,205	10,988	8,412	9,790
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	4,398,886	4,999,481	4,999,481	7,146,506	5,696,943	6,562,614
6400 Federal Funds Ltd	53,662	54,132	54,132	60,832	60,832	60,832
All Funds	4,452,548	5,053,613	5,053,613	7,207,338	5,757,775	6,623,446
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,127,184	1,300,240	1,300,240	1,320,654	1,320,654	1,320,654
6400 Federal Funds Ltd	14,017	14,625	14,625	14,101	14,101	14,101
All Funds	1,141,201	1,314,865	1,314,865	1,334,755	1,334,755	1,334,755
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,684,998	1,780,179	1,780,179	2,393,058	1,906,678	2,197,123
6400 Federal Funds Ltd	18,723	19,314	19,314	20,410	20,410	20,410
All Funds	1,703,721	1,799,493	1,799,493	2,413,468	1,927,088	2,217,533
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	36,590	14,787	14,787	15,408	15,408	15,408
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	124,459	99,029	114,217
6400 Federal Funds Ltd	-	-	-	1,067	1,067	1,067
All Funds	-	-	-	125,526	100,096	115,284

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6,179	7,208	7,208	9,450	7,210	8,406
6400 Federal Funds Ltd	79	92	92	92	92	92
All Funds	6,258	7,300	7,300	9,542	7,302	8,498
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	133,694	138,396	138,396	188,390	150,244	173,024
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	4,397,751	5,992,866	5,992,866	8,147,700	6,207,300	7,236,900
6400 Federal Funds Ltd	39,493	76,464	76,464	79,200	79,200	79,200
All Funds	4,437,244	6,069,330	6,069,330	8,226,900	6,286,500	7,316,100
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	11,799,708	14,242,246	14,242,246	19,356,507	15,411,772	17,638,030
6400 Federal Funds Ltd	126,086	164,743	164,743	175,808	175,808	175,808
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,925,794</b>	<b>\$14,406,989</b>	<b>\$14,406,989</b>	<b>\$19,532,315</b>	<b>\$15,587,580</b>	<b>\$17,813,838</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(287,856)	(287,856)	(777,368)	(777,368)	(777,368)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	(311,494)
6400 Federal Funds Ltd	-	-	9,149	-	-	-
All Funds	-	-	9,149	-	-	(311,494)
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(287,856)	(287,856)	(777,368)	(777,368)	(1,088,862)

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

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$287,856)</b>	<b>(\$278,707)</b>	<b>(\$777,368)</b>	<b>(\$777,368)</b>	<b>(\$1,088,862)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	33,718,413	37,324,871	38,761,409	49,977,542	39,675,057	45,386,597
6400 Federal Funds Ltd	372,110	417,223	426,372	442,616	442,616	442,616
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,090,523</b>	<b>\$37,742,094</b>	<b>\$39,187,781</b>	<b>\$50,420,158</b>	<b>\$40,117,673</b>	<b>\$45,829,213</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,349,996	1,795,762	1,795,762	2,264,006	1,871,006	1,942,426
6400 Federal Funds Ltd	28,311	38,261	38,261	38,261	38,261	36,914
All Funds	1,378,307	1,834,023	1,834,023	2,302,267	1,909,267	1,979,340
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	91,110	129,109	129,109	331,029	134,529	333,209
6400 Federal Funds Ltd	30,332	-	-	-	-	-
All Funds	121,442	129,109	129,109	331,029	134,529	333,209
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	126,021	249,061	249,061	288,021	258,546	276,586
6400 Federal Funds Ltd	6,450	2,021	2,021	2,021	2,021	2,021
All Funds	132,471	251,082	251,082	290,042	260,567	278,607
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	368,865	735,669	735,669	834,027	755,427	771,007
6400 Federal Funds Ltd	15,086	3,966	3,966	3,966	3,966	3,966
All Funds	383,951	739,635	739,635	837,993	759,393	774,973

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	313,936	267,180	267,180	330,729	274,699	295,689
6400 Federal Funds Ltd	5,965	5,125	5,125	5,125	5,125	5,125
All Funds	319,901	272,305	272,305	335,854	279,824	300,814
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	1,307,345	1,568,660	1,568,660	2,146,499	2,034,907	1,968,249
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	124,310	1,669,170	1,669,170	1,681,198	1,671,698	1,671,698
6400 Federal Funds Ltd	-	17,389	17,389	17,389	17,389	17,389
All Funds	124,310	1,686,559	1,686,559	1,698,587	1,689,087	1,689,087
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	25,664	33,492	33,492	35,248	34,898	40,308
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	702,651	170,899	170,899	886,133	186,133	186,133
6400 Federal Funds Ltd	846,118	-	-	-	-	-
All Funds	1,548,769	170,899	170,899	886,133	186,133	186,133
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,000	233,957	233,957	1,481,975	254,545	254,545
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	402,001	483,442	483,442	577,375	550,700	542,155
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	2,592	2,592	2,803	2,803	2,803
<b>4375 Employee Recruitment and Develop</b>						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	8,973	12,127	12,127	209,034	12,534	12,534
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	69,483	54,022	54,022	82,696	55,691	61,101
6400 Federal Funds Ltd	1,660	-	-	-	-	-
All Funds	71,143	54,022	54,022	82,696	55,691	61,101
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	154,681	418,998	418,998	436,596	436,596	436,596
6400 Federal Funds Ltd	15,888	14,666	14,666	14,666	14,666	14,666
All Funds	170,569	433,664	433,664	451,262	451,262	451,262
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	743,879	981,934	981,934	1,061,821	1,061,821	1,061,821
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	552,428	2,164,321	2,164,321	1,965,874	1,040,213	1,254,249
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	14,484	50,736	50,736	52,868	52,868	52,868
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	-	16,905	16,905	17,615	17,615	17,615
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	243,618	178,348	178,348	185,838	185,838	185,838
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,314,724	2,194,300	2,194,300	2,286,460	2,286,460	2,336,460
6400 Federal Funds Ltd	7,427	-	-	-	-	-
All Funds	2,322,151	2,194,300	2,194,300	2,286,460	2,286,460	2,336,460

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	11,237	11,237	11,709	11,709	11,709
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	3,001,899	3,413,657	3,413,657	3,797,744	6,097,686	5,638,214
6400 Federal Funds Ltd	44,133	8,083	8,083	8,083	8,083	8,083
All Funds	3,157,633	3,421,740	3,421,740	3,805,827	6,105,769	5,646,297
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	37,313	582,719	582,719	671,578	607,196	531,945
6400 Federal Funds Ltd	62,056	1,515	1,515	1,515	1,515	1,515
All Funds	99,369	584,234	584,234	673,093	608,711	533,460
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	600,527	340,728	340,728	1,093,136	354,061	1,033,224
6400 Federal Funds Ltd	8,337	5,338	5,338	5,338	5,338	5,338
All Funds	608,864	346,066	346,066	1,098,474	359,399	1,038,562
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	12,568,908	17,759,025	17,759,025	22,732,012	20,250,179	20,918,982
6400 Federal Funds Ltd	1,071,763	96,364	96,364	96,364	96,364	95,017
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,752,272</b>	<b>\$17,855,389</b>	<b>\$17,855,389</b>	<b>\$22,828,376</b>	<b>\$20,346,543</b>	<b>\$21,013,999</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	81,064	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	53,226	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	254,502	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
6400 Federal Funds Ltd	-	179,190	411,233	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	55,509	-	-	-	-	-
6400 Federal Funds Ltd	306,641	-	-	-	-	-
All Funds	362,150	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	87,474	-	-	-	-	-
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	192,553	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	321,379	-	-	-	-	-
6400 Federal Funds Ltd	278,699	-	-	-	-	-
All Funds	600,078	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,045,707	-	-	-	-	-
6400 Federal Funds Ltd	585,340	179,190	411,233	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,631,047</b>	<b>\$179,190</b>	<b>\$411,233</b>	-	-	-

**SPECIAL PAYMENTS**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	1,377,734	1,406,614	1,406,614	1,406,614	1,406,614	1,406,614
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	1,109,971	1,891,721	1,891,721	1,891,721	1,891,721	1,891,721
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	25,900	420,752	420,752	420,752	420,752	420,752
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	79,738	285,922	285,922	297,931	297,931	297,931
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	35,838	-	-	-	-	-
6400 Federal Funds Ltd	489,993	676,590	676,590	676,590	676,590	676,590
All Funds	525,831	676,590	676,590	676,590	676,590	676,590
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	2,474,328	2,688,392	2,688,392	2,688,392	2,688,392	2,688,392
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	(62)	-	-	-	-	-
6400 Federal Funds Ltd	248,973	-	-	-	-	-
All Funds	248,911	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	115,514	285,922	285,922	297,931	297,931	297,931
6400 Federal Funds Ltd	5,726,899	7,084,069	7,084,069	7,084,069	7,084,069	7,084,069
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,842,413</b>	<b>\$7,369,991</b>	<b>\$7,369,991</b>	<b>\$7,382,000</b>	<b>\$7,382,000</b>	<b>\$7,382,000</b>

**DEBT SERVICE**



Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	6,736,839	8,002,420	8,002,420	8,100,000	8,100,000	8,100,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	2,620,767	1,105,220	1,105,220	673,470	673,470	673,470
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$41,256,005</b>	<b>\$9,107,640</b>	<b>\$9,107,640</b>	<b>\$8,773,470</b>	<b>\$8,773,470</b>	<b>\$8,773,470</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	47,448,542	55,369,818	56,806,356	73,007,485	60,223,167	66,603,510
6400 Federal Funds Ltd	7,756,112	7,776,846	8,018,038	7,623,049	7,623,049	7,621,702
<b>TOTAL EXPENDITURES</b>	<b>\$96,572,260</b>	<b>\$72,254,304</b>	<b>\$73,932,034</b>	<b>\$89,404,004</b>	<b>\$76,619,686</b>	<b>\$82,998,682</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(3)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	9,790,656	3,396,209	3,119,184	8,755,054	2,177,086	9,478,931
6400 Federal Funds Ltd	21,620	2,797	2,797	-	-	1,347

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

**Agency Number: 25900**

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Public Safety Standards & Training, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$9,812,276</b>	<b>\$3,399,006</b>	<b>\$3,121,981</b>	<b>\$8,755,054</b>	<b>\$2,177,086</b>	<b>\$9,480,278</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	152	160	160	216	160	186
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>152</b>	<b>160</b>	<b>160</b>	<b>216</b>	<b>160</b>	<b>186</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	150.58	158.74	158.74	208.03	158.75	184.75
<b>TOTAL AUTHORIZED FTE</b>	<b>150.58</b>	<b>158.74</b>	<b>158.74</b>	<b>208.03</b>	<b>158.75</b>	<b>184.75</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,755,364	2,682,776	2,682,776	6,668,771	6,668,771	6,668,771
6400 Federal Funds Ltd	1,389	-	-	-	-	-
All Funds	4,756,753	2,682,776	2,682,776	6,668,771	6,668,771	6,668,771
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(1,997,255)	(1,997,255)	-	(2,838,062)	(1,461,884)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	4,755,364	685,521	685,521	6,668,771	3,830,709	5,206,887
6400 Federal Funds Ltd	1,389	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,756,753</b>	<b>\$685,521</b>	<b>\$685,521</b>	<b>\$6,668,771</b>	<b>\$3,830,709</b>	<b>\$5,206,887</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	569	7,780	7,780	7,780	7,780	7,780
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	59,812	162,304	162,304	162,304	162,304	162,304
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,736	6,000	6,000	6,000	6,000	6,000
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	61,548	168,304	168,304	168,304	168,304	168,304
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$61,548</b>	<b>\$168,304</b>	<b>\$168,304</b>	<b>\$168,304</b>	<b>\$168,304</b>	<b>\$168,304</b>

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,637	3,000	3,000	3,000	3,000	3,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,803	4,500	4,500	-	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	400,000	1,076,232	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	33,965,909
<b>1213 Tsfr From Criminal Justice Comm</b>						
3400 Other Funds Ltd	22,728	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	742,103	806,667	403,333	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	-	-	403,334	806,668	806,668	806,668
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	400,000	-	-	400,000	400,000	400,000
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	326,719	360,000	360,000	660,000	660,000	660,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	22,307,994	28,566,554	29,242,786	38,920,832	28,351,557	35,832,577
<b>TOTAL TRANSFERS IN</b>	<b>\$22,307,994</b>	<b>\$28,566,554</b>	<b>\$29,242,786</b>	<b>\$38,920,832</b>	<b>\$28,351,557</b>	<b>\$35,832,577</b>

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	22,372,748	28,745,638	29,421,870	39,099,916	28,530,641	36,011,661
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,372,748</b>	<b>\$28,745,638</b>	<b>\$29,421,870</b>	<b>\$39,099,916</b>	<b>\$28,530,641</b>	<b>\$36,011,661</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(18,883)	(25,000)	(25,000)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	27,109,229	29,406,159	30,082,391	45,768,687	32,361,350	41,218,548
6400 Federal Funds Ltd	1,389	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,110,618</b>	<b>\$29,406,159</b>	<b>\$30,082,391</b>	<b>\$45,768,687</b>	<b>\$32,361,350</b>	<b>\$41,218,548</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	12,349,134	13,303,504	14,141,298	19,475,055	14,259,264	17,857,776
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	484,874	48,275	48,275	50,303	50,303	50,303
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	250,953	53,242	53,242	55,478	55,478	55,478
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2,988	6,307	6,307	6,572	6,572	6,572
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	373,551	15,523	15,523	15,523	15,523	15,523

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	13,461,500	13,426,851	14,264,645	19,602,931	14,387,140	17,985,652
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,461,500</b>	<b>\$13,426,851</b>	<b>\$14,264,645</b>	<b>\$19,602,931</b>	<b>\$14,387,140</b>	<b>\$17,985,652</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	10,973	4,855	4,855	6,573	4,411	5,683
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	2,675,699	2,868,373	2,868,373	4,457,994	3,268,797	4,089,263
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	674,122	742,278	742,278	757,598	757,598	757,598
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,052,554	1,027,161	1,027,161	1,499,638	1,100,619	1,375,897
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	25,391	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	78,103	57,240	71,634
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,730	3,850	3,850	5,709	3,829	4,933
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	86,792	78,735	78,735	117,618	86,323	107,914
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	2,300,304	3,201,930	3,201,930	4,925,250	3,296,700	4,247,100
<b>OTHER PAYROLL EXPENSES</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	6,829,565	7,927,182	7,927,182	11,848,483	8,575,517	10,660,022
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,829,565</b>	<b>\$7,927,182</b>	<b>\$7,927,182</b>	<b>\$11,848,483</b>	<b>\$8,575,517</b>	<b>\$10,660,022</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(152,622)	(152,622)	(371,784)	(371,784)	(371,784)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	(311,494)
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(152,622)	(152,622)	(371,784)	(371,784)	(683,278)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$152,622)</b>	<b>(\$152,622)</b>	<b>(\$371,784)</b>	<b>(\$371,784)</b>	<b>(\$683,278)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	20,291,065	21,201,411	22,039,205	31,079,630	22,590,873	27,962,396
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,291,065</b>	<b>\$21,201,411</b>	<b>\$22,039,205</b>	<b>\$31,079,630</b>	<b>\$22,590,873</b>	<b>\$27,962,396</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,042,708	1,390,756	1,390,756	1,779,169	1,449,169	1,515,589
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	51,885	101,679	101,679	270,949	105,949	289,629
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	96,696	138,688	138,688	169,263	144,513	162,553
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	171,781	447,479	447,479	532,275	466,275	481,855
<b>4200 Telecommunications</b>						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	91,564	133,045	133,045	185,681	138,633	154,623
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	485	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	738,632	738,632	776,005	769,655	769,655
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,469	7,530	7,530	8,196	7,846	8,256
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	90,473	67,104	67,104	773,010	73,010	73,010
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	213,666	214,363	214,363	256,014	244,186	256,014
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,269	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	17,462	30,758	30,758	54,725	32,049	32,459
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	11,956	165,488	165,488	172,438	172,438	172,438
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	79	3,552	3,552	3,701	3,701	3,701
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	25,301	-	-	12,398	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	12,490	12,490	13,016	13,016	13,016



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	-	16,905	16,905	17,615	17,615	17,615
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	208,680	113,221	113,221	117,976	117,976	117,976
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,682,108	1,779,770	1,779,770	1,854,521	1,854,521	1,854,521
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	607,655	997,539	997,539	1,234,884	3,697,437	2,337,905
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4,486	401,395	401,395	418,254	418,254	418,254
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	24,659	31,101	31,101	32,406	32,406	32,406
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	4,345,382	6,791,495	6,791,495	8,682,496	9,758,649	8,711,475
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,345,382</b>	<b>\$6,791,495</b>	<b>\$6,791,495</b>	<b>\$8,682,496</b>	<b>\$9,758,649</b>	<b>\$8,711,475</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	135,500	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	(62)	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	24,771,885	27,992,906	28,830,700	39,762,126	32,349,522	36,673,871

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

**Agency Number: 25900**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Criminal Justice Stds/Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$24,771,885</b>	<b>\$27,992,906</b>	<b>\$28,830,700</b>	<b>\$39,762,126</b>	<b>\$32,349,522</b>	<b>\$36,673,871</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	2,337,344	1,413,253	1,251,691	6,006,561	11,828	4,544,677
6400 Federal Funds Ltd	1,389	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,338,733</b>	<b>\$1,413,253</b>	<b>\$1,251,691</b>	<b>\$6,006,561</b>	<b>\$11,828</b>	<b>\$4,544,677</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	80	85	85	131	84	108
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>131</b>	<b>84</b>	<b>108</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	78.75	83.74	83.74	124.61	83.25	107.25
<b>TOTAL AUTHORIZED FTE</b>	<b>78.75</b>	<b>83.74</b>	<b>83.74</b>	<b>124.61</b>	<b>83.25</b>	<b>107.25</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,878,476	631,449	631,449	1,377,092	1,377,092	1,377,092
6400 Federal Funds Ltd	13,196	-	-	-	-	-
All Funds	1,891,672	631,449	631,449	1,377,092	1,377,092	1,377,092
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	749,853
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,878,476	631,449	631,449	1,377,092	1,377,092	2,126,945
6400 Federal Funds Ltd	13,196	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,891,672</b>	<b>\$631,449</b>	<b>\$631,449</b>	<b>\$1,377,092</b>	<b>\$1,377,092</b>	<b>\$2,126,945</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	58,070	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	508,420	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	651,414	179,190	411,233	-	-	-
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	29,749	137,649	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	153,169	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	5,491,515	5,491,515	5,491,515	-	-	-
<b>1260 Tsfr From State Fire Marshal, Dept of</b>						
3400 Other Funds Ltd	-	-	-	5,491,515	5,491,515	5,491,515
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,644,684	5,521,264	5,629,164	5,491,515	5,491,515	5,491,515
<b>TOTAL TRANSFERS IN</b>	<b>\$5,644,684</b>	<b>\$5,521,264</b>	<b>\$5,629,164</b>	<b>\$5,491,515</b>	<b>\$5,491,515</b>	<b>\$5,491,515</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	6,211,174	5,521,264	5,629,164	5,491,515	5,491,515	5,491,515
6400 Federal Funds Ltd	651,414	179,190	411,233	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,862,588</b>	<b>\$5,700,454</b>	<b>\$6,040,397</b>	<b>\$5,491,515</b>	<b>\$5,491,515</b>	<b>\$5,491,515</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	(282,700)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	7,870,947	5,870,013	5,977,913	6,585,907	6,585,907	7,335,760
6400 Federal Funds Ltd	664,610	179,190	411,233	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,535,557</b>	<b>\$6,049,203</b>	<b>\$6,389,146</b>	<b>\$6,585,907</b>	<b>\$6,585,907</b>	<b>\$7,335,760</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Fire Standards and Training

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,310,023	2,165,544	2,299,223	2,274,096	2,351,208	2,351,208
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	143,992	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	154,247	1,690	1,690	1,761	1,761	1,761
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2,260	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	26,734	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,637,256	2,167,234	2,300,913	2,275,857	2,352,969	2,352,969
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,637,256</b>	<b>\$2,167,234</b>	<b>\$2,300,913</b>	<b>\$2,275,857</b>	<b>\$2,352,969</b>	<b>\$2,352,969</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	576	870	870	742	795	795
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	306,510	464,657	464,657	518,896	536,478	536,478
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	79,480	125,531	125,531	124,355	124,355	124,355
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	124,330	165,794	165,794	174,101	180,000	180,000

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Fire Standards and Training

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	122	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	9,102	9,410	9,410
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	407	690	690	644	690	690
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,634	13,003	13,003	13,655	14,118	14,118
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	298,372	573,480	573,480	554,400	594,000	594,000
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	817,431	1,344,025	1,344,025	1,395,895	1,459,846	1,459,846
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$817,431</b>	<b>\$1,344,025</b>	<b>\$1,344,025</b>	<b>\$1,395,895</b>	<b>\$1,459,846</b>	<b>\$1,459,846</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(28,979)	(28,979)	(67,597)	(67,597)	(67,597)
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,454,687	3,482,280	3,615,959	3,604,155	3,745,218	3,745,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,454,687</b>	<b>\$3,482,280</b>	<b>\$3,615,959</b>	<b>\$3,604,155</b>	<b>\$3,745,218</b>	<b>\$3,745,218</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	202,264	260,742	260,742	271,693	271,693	271,693
<b>4125 Out of State Travel</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	18,122	10,065	10,065	10,487	10,487	10,487
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,187	26,051	26,051	27,145	27,145	27,145
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	38,446	91,094	91,094	94,920	94,920	94,920
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	17,496	21,546	21,546	22,451	22,451	22,451
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	137,514	137,514	143,289	143,289	143,289
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	5,249	23,681	23,681	24,675	24,675	24,675
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	19,653	36,134	36,134	39,314	39,314	39,314
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	31,795	12,503	12,503	14,932	14,242	14,932
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	110	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	25,496	10,894	10,894	11,352	11,352	11,352
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	104,133	148,540	148,540	154,779	154,779	154,779
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	2,368	2,368	2,468	2,468	2,468

**Budget Support - Detail Revenues and Expenditures  
2023-25 Biennium  
Fire Standards and Training**

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	9,260	5,921	5,921	6,169	6,169	6,169
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	31,971	31,971	33,314	33,314	33,314
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	34,938	65,127	65,127	67,862	67,862	67,862
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	541,962	341,317	341,317	355,652	355,652	355,652
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	321,675	298,669	298,669	311,213	311,213	311,213
6400 Federal Funds Ltd	4,018	-	-	-	-	-
All Funds	325,693	298,669	298,669	311,213	311,213	311,213
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	17,904	99,466	99,466	103,644	103,644	28,393
6400 Federal Funds Ltd	62,056	-	-	-	-	-
All Funds	79,960	99,466	99,466	103,644	103,644	28,393
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	18,837	37,892	37,892	39,484	39,484	19,484
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,410,527	1,661,495	1,661,495	1,734,843	1,734,153	1,639,592
6400 Federal Funds Ltd	66,074	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,476,601</b>	<b>\$1,661,495</b>	<b>\$1,661,495</b>	<b>\$1,734,843</b>	<b>\$1,734,153</b>	<b>\$1,639,592</b>

**CAPITAL OUTLAY**



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	119,002	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
6400 Federal Funds Ltd	-	179,190	411,233	-	-	-
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	55,509	-	-	-	-	-
6400 Federal Funds Ltd	306,641	-	-	-	-	-
All Funds	362,150	-	-	-	-	-
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	182,765	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	95,084	-	-	-	-	-
6400 Federal Funds Ltd	278,699	-	-	-	-	-
All Funds	373,783	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	452,360	-	-	-	-	-
6400 Federal Funds Ltd	585,340	179,190	411,233	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,037,700</b>	<b>\$179,190</b>	<b>\$411,233</b>	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	35,838	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,353,412	5,143,775	5,277,454	5,338,998	5,479,371	5,384,810

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	651,414	179,190	411,233	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,004,826</b>	<b>\$5,322,965</b>	<b>\$5,688,687</b>	<b>\$5,338,998</b>	<b>\$5,479,371</b>	<b>\$5,384,810</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,517,535	726,238	700,459	1,246,909	1,106,536	1,950,950
6400 Federal Funds Ltd	13,196	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,530,731</b>	<b>\$726,238</b>	<b>\$700,459</b>	<b>\$1,246,909</b>	<b>\$1,106,536</b>	<b>\$1,950,950</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	15	14	15	15
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.00	15.00	15.00	14.00	15.00	15.00
<b>TOTAL AUTHORIZED FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	958,734	903,969	903,969	609,463	609,463	609,463
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	257,943
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	958,734	903,969	903,969	609,463	609,463	867,406
<b>TOTAL BEGINNING BALANCE</b>	<b>\$958,734</b>	<b>\$903,969</b>	<b>\$903,969</b>	<b>\$609,463</b>	<b>\$609,463</b>	<b>\$867,406</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	2,325,812	2,585,790	2,585,790	3,947,080	3,947,080	3,947,080
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,310	20,000	20,000	20,000	20,000	20,000
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	24,006	15,000	15,000	15,000	15,000	15,000
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	26,316	35,000	35,000	35,000	35,000	35,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$26,316</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	19,629	30,000	30,000	30,000	30,000	30,000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	91,129	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	99,893	665,972	665,972	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	99,893	665,972	757,101	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$99,893</b>	<b>\$665,972</b>	<b>\$757,101</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,471,650	3,316,762	3,407,891	4,012,080	4,012,080	4,012,080
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,471,650</b>	<b>\$3,316,762</b>	<b>\$3,407,891</b>	<b>\$4,012,080</b>	<b>\$4,012,080</b>	<b>\$4,012,080</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(169,368)	(248,844)	(248,844)	(220,946)	(220,946)	(220,946)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,261,016	3,971,887	4,063,016	4,400,597	4,400,597	4,658,540
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,261,016</b>	<b>\$3,971,887</b>	<b>\$4,063,016</b>	<b>\$4,400,597</b>	<b>\$4,400,597</b>	<b>\$4,658,540</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,203,169	1,724,976	1,837,877	1,648,848	1,833,000	1,833,000
<b>3160 Temporary Appointments</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	38,240	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	3,722	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	113	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,659	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,246,903	1,724,976	1,837,877	1,648,848	1,833,000	1,833,000
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,246,903</b>	<b>\$1,724,976</b>	<b>\$1,837,877</b>	<b>\$1,648,848</b>	<b>\$1,833,000</b>	<b>\$1,833,000</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	544	754	754	636	689	689
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	283,141	369,527	369,527	375,938	417,925	417,925
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	68,217	81,909	81,909	96,878	96,878	96,878
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	94,501	131,959	131,959	126,136	140,224	140,224
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	6,594	7,331	7,331
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	383	598	598	552	598	598

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,505	10,350	10,350	9,893	10,998	10,998
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	295,629	497,016	497,016	475,200	514,800	514,800
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	749,920	1,092,113	1,092,113	1,091,827	1,189,443	1,189,443
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$749,920</b>	<b>\$1,092,113</b>	<b>\$1,092,113</b>	<b>\$1,091,827</b>	<b>\$1,189,443</b>	<b>\$1,189,443</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(19,319)	(19,319)	(67,597)	(67,597)	(67,597)
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,996,823	2,797,770	2,910,671	2,673,078	2,954,846	2,954,846
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,996,823</b>	<b>\$2,797,770</b>	<b>\$2,910,671</b>	<b>\$2,673,078</b>	<b>\$2,954,846</b>	<b>\$2,954,846</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	12,442	53,005	53,005	55,232	55,232	55,232
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	869	3,105	3,105	3,235	3,235	3,235
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,694	9,952	9,952	10,370	10,370	10,370
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	66,475	79,621	79,621	82,965	82,965	82,965
<b>4200 Telecommunications</b>						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	23,493	14,483	14,483	15,092	15,092	15,092
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	185	94,673	94,673	98,649	98,649	98,649
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	15,409	15,409	16,765	16,765	16,765
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	63,055	181,277	181,277	216,499	206,497	181,279
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	847	1,303	1,303	1,358	1,358	1,358
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	38,592	72,398	72,398	75,439	75,439	75,439
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,496	57,763	57,763	60,189	60,189	60,189
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	433,270	393,367	393,367	409,888	409,888	409,888
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,273	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	9,037	18,188	18,188	18,952	18,952	18,952
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	654,728	994,544	994,544	1,064,633	1,054,631	1,029,413
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$654,728</b>	<b>\$994,544</b>	<b>\$994,544</b>	<b>\$1,064,633</b>	<b>\$1,054,631</b>	<b>\$1,029,413</b>

**EXPENDITURES**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,651,551	3,792,314	3,905,215	3,737,711	4,009,477	3,984,259
<b>TOTAL EXPENDITURES</b>	<b>\$2,651,551</b>	<b>\$3,792,314</b>	<b>\$3,905,215</b>	<b>\$3,737,711</b>	<b>\$4,009,477</b>	<b>\$3,984,259</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	609,465	179,573	157,801	662,886	391,120	674,281
<b>TOTAL ENDING BALANCE</b>	<b>\$609,465</b>	<b>\$179,573</b>	<b>\$157,801</b>	<b>\$662,886</b>	<b>\$391,120</b>	<b>\$674,281</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	10	13	13	12	13	13
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.83	13.00	13.00	12.00	13.00	13.00
<b>TOTAL AUTHORIZED FTE</b>	<b>9.83</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	236,229	127,211	127,211	434,430	434,430	434,430
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	(48,933)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	236,229	127,211	127,211	434,430	434,430	385,497
<b>TOTAL BEGINNING BALANCE</b>	<b>\$236,229</b>	<b>\$127,211</b>	<b>\$127,211</b>	<b>\$434,430</b>	<b>\$434,430</b>	<b>\$385,497</b>
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	8,929	3,000	3,000	3,000	3,000	3,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	2,000	2,000	8,848	8,848	8,848
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	279,495	279,677	279,677	279,677	279,677	279,677
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	288,424	284,677	284,677	291,525	291,525	291,525
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$288,424</b>	<b>\$284,677</b>	<b>\$284,677</b>	<b>\$291,525</b>	<b>\$291,525</b>	<b>\$291,525</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	(2,849)	(4,500)	(4,500)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	521,804	407,388	407,388	725,955	725,955	677,022
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$521,804</b>	<b>\$407,388</b>	<b>\$407,388</b>	<b>\$725,955</b>	<b>\$725,955</b>	<b>\$677,022</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	608	608	634	634	634
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	4,011	4,011	4,179	4,179	4,179
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	596	596	621	621	621
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	240	388	388	404	404	6,050
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	240	5,603	5,603	5,838	5,838	11,484
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$240</b>	<b>\$5,603</b>	<b>\$5,603</b>	<b>\$5,838</b>	<b>\$5,838</b>	<b>\$11,484</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	79,738	285,922	285,922	297,931	297,931	297,931
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	79,978	291,525	291,525	303,769	303,769	309,415
<b>TOTAL EXPENDITURES</b>	<b>\$79,978</b>	<b>\$291,525</b>	<b>\$291,525</b>	<b>\$303,769</b>	<b>\$303,769</b>	<b>\$309,415</b>

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	441,826	115,863	115,863	422,186	422,186	367,607
<b>TOTAL ENDING BALANCE</b>	<b>\$441,826</b>	<b>\$115,863</b>	<b>\$115,863</b>	<b>\$422,186</b>	<b>\$422,186</b>	<b>\$367,607</b>

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,041,736	1,689,048	1,689,048	945,735	945,735	945,735
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(1,294,155)	(1,294,155)	-	134,464	1,346,654
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	4,041,736	394,893	394,893	945,735	1,080,199	2,292,389
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,041,736</b>	<b>\$394,893</b>	<b>\$394,893</b>	<b>\$945,735</b>	<b>\$1,080,199</b>	<b>\$2,292,389</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	1,546,395
<b>BOND SALES</b>						
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
All Funds	32,010,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	40,683	2,500	2,500	2,500	2,500	2,500

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	573,832	702,656	702,656	649,758	649,758	649,758
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	284,252	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	783,564	1,201,239	1,201,239	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	11,919,067	15,596,068	15,596,068	21,137,005	15,047,592	17,701,529
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	13,276,463	17,499,963	17,784,215	21,786,763	15,697,350	18,351,287
<b>TOTAL TRANSFERS IN</b>	<b>\$13,276,463</b>	<b>\$17,499,963</b>	<b>\$17,784,215</b>	<b>\$21,786,763</b>	<b>\$15,697,350</b>	<b>\$18,351,287</b>
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	14,433,216	18,715,687	18,999,939	23,335,658	17,246,245	19,900,182
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,800,825</b>	<b>\$27,823,327</b>	<b>\$28,116,728</b>	<b>\$32,109,128</b>	<b>\$26,019,715</b>	<b>\$28,673,652</b>

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	18,474,952	19,110,580	19,394,832	24,281,393	18,326,444	22,192,571
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,842,561</b>	<b>\$28,218,220</b>	<b>\$28,511,621</b>	<b>\$33,054,863</b>	<b>\$27,099,914</b>	<b>\$30,966,041</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	5,247,970	6,051,420	6,403,584	7,870,767	6,467,544	6,665,808
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	187,133	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	74,924	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2,723	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	60,296	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,573,046	6,051,420	6,403,584	7,870,767	6,467,544	6,665,808
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,573,046</b>	<b>\$6,051,420</b>	<b>\$6,403,584</b>	<b>\$7,870,767</b>	<b>\$6,467,544</b>	<b>\$6,665,808</b>

OTHER PAYROLL EXPENSES

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,333	2,610	2,610	2,931	2,411	2,517
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,133,536	1,296,924	1,296,924	1,793,678	1,473,743	1,518,948
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	305,365	350,522	350,522	341,823	341,823	341,823
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	413,613	455,265	455,265	593,183	485,835	501,002
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	11,077	14,787	14,787	15,408	15,408	15,408
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	30,660	25,048	25,842
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,659	2,070	2,070	2,545	2,093	2,185
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	31,763	36,308	36,308	47,224	38,805	39,994
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,503,446	1,720,440	1,720,440	2,192,850	1,801,800	1,881,000
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,402,792	3,878,926	3,878,926	5,020,302	4,186,966	4,328,719
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,402,792</b>	<b>\$3,878,926</b>	<b>\$3,878,926</b>	<b>\$5,020,302</b>	<b>\$4,186,966</b>	<b>\$4,328,719</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(86,936)	(86,936)	(270,390)	(270,390)	(270,390)
<b>3465 Reconciliation Adjustment</b>						
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(86,936)	(86,936)	(270,390)	(270,390)	(270,390)
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$86,936)</b>	<b>(\$77,787)</b>	<b>(\$270,390)</b>	<b>(\$270,390)</b>	<b>(\$270,390)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	8,975,838	9,843,410	10,195,574	12,620,679	10,384,120	10,724,137
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,975,838</b>	<b>\$9,843,410</b>	<b>\$10,204,723</b>	<b>\$12,620,679</b>	<b>\$10,384,120</b>	<b>\$10,724,137</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	92,582	90,651	90,651	157,278	94,278	99,278
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	20,234	14,260	14,260	46,358	14,858	29,858
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	24,444	74,370	74,370	81,243	76,518	76,518
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	92,163	113,464	113,464	119,688	107,088	107,088
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	181,383	97,510	97,510	106,884	97,902	102,902
<b>4225 State Gov. Service Charges</b>						



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,306,860	1,568,660	1,568,660	2,146,499	2,034,907	1,968,249
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	124,125	698,351	698,351	663,255	660,105	660,105
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	17,946	2,281	2,281	2,377	2,377	7,377
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	592,525	52,252	52,252	57,044	57,044	57,044
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,000	233,957	233,957	1,481,975	254,545	254,545
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	93,485	75,299	75,299	89,930	85,775	89,930
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	2,592	2,592	2,803	2,803	2,803
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	7,594	12,127	12,127	209,034	12,534	12,534
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	25,678	11,067	11,067	15,261	10,932	15,932
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	32,572	32,572	33,940	33,940	33,940
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	743,800	976,014	976,014	1,055,652	1,055,652	1,055,652
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	517,867	2,158,400	2,158,400	1,947,307	1,034,044	1,248,080

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	14,484	6,275	6,275	6,538	6,538	6,538
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	88,158	15,450	15,450	16,098	16,098	66,098
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	11,237	11,237	11,709	11,709	11,709
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	1,639,059	1,723,694	1,723,694	1,841,355	1,678,744	2,573,158
All Funds	1,750,660	1,723,694	1,723,694	1,841,355	1,678,744	2,573,158
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	12,650	81,858	81,858	149,680	85,298	85,298
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	547,994	253,547	253,547	1,002,294	263,219	962,382
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	6,158,031	8,305,888	8,305,888	11,244,202	7,696,908	9,527,018
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,269,632</b>	<b>\$8,305,888</b>	<b>\$8,305,888</b>	<b>\$11,244,202</b>	<b>\$7,696,908</b>	<b>\$9,527,018</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	81,064	-	-	-	-	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	53,226	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	87,474	-	-	-	-	-
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	9,788	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	226,295	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	457,847	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$457,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	6,736,839	8,002,420	8,002,420	8,100,000	8,100,000	8,100,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	2,620,767	1,105,220	1,105,220	673,470	673,470	673,470
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$41,256,005</b>	<b>\$9,107,640</b>	<b>\$9,107,640</b>	<b>\$8,773,470</b>	<b>\$8,773,470</b>	<b>\$8,773,470</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	8,773,470
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	15,591,716	18,149,298	18,501,462	23,864,881	18,081,028	20,251,155
6400 Federal Funds Ltd	-	-	9,149	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$56,959,322</b>	<b>\$27,256,938</b>	<b>\$27,618,251</b>	<b>\$32,638,351</b>	<b>\$26,854,498</b>	<b>\$29,024,625</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(3)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	2,883,236	961,282	893,370	416,512	245,416	1,941,416
<b>TOTAL ENDING BALANCE</b>	<b>\$2,883,236</b>	<b>\$961,282</b>	<b>\$893,370</b>	<b>\$416,512</b>	<b>\$245,416</b>	<b>\$1,941,416</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	45	45	45	57	46	48
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>57</b>	<b>46</b>	<b>48</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	45.00	45.00	45.00	55.42	45.50	47.50
<b>TOTAL AUTHORIZED FTE</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>55.42</b>	<b>45.50</b>	<b>47.50</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,250	-	-	-	-	-
6400 Federal Funds Ltd	7,502	-	-	-	-	-
All Funds	8,752	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,271,062	7,746,565	7,746,565	7,769,161	7,769,161	7,769,161
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	(146,112)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,250	-	-	-	-	-
6400 Federal Funds Ltd	7,111,733	7,600,453	7,600,453	7,623,049	7,623,049	7,623,049
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,112,983</b>	<b>\$7,600,453</b>	<b>\$7,600,453</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
6400 Federal Funds Ltd	246,024	252,480	252,480	266,808	266,808	266,808
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	112	116	116	106	106	106
<b>3220 Public Employees' Retire Cont</b>						
6400 Federal Funds Ltd	53,662	54,132	54,132	60,832	60,832	60,832
<b>3221 Pension Obligation Bond</b>						
6400 Federal Funds Ltd	14,017	14,625	14,625	14,101	14,101	14,101
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	18,723	19,314	19,314	20,410	20,410	20,410
<b>3241 Paid Family Medical Leave Insurance</b>						
6400 Federal Funds Ltd	-	-	-	1,067	1,067	1,067
<b>3250 Worker's Comp. Assess. (WCD)</b>						
6400 Federal Funds Ltd	79	92	92	92	92	92
<b>3270 Flexible Benefits</b>						
6400 Federal Funds Ltd	39,493	76,464	76,464	79,200	79,200	79,200
<b>OTHER PAYROLL EXPENSES</b>						
6400 Federal Funds Ltd	126,086	164,743	164,743	175,808	175,808	175,808
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$126,086</b>	<b>\$164,743</b>	<b>\$164,743</b>	<b>\$175,808</b>	<b>\$175,808</b>	<b>\$175,808</b>
<b>PERSONAL SERVICES</b>						
6400 Federal Funds Ltd	372,110	417,223	417,223	442,616	442,616	442,616
<b>TOTAL PERSONAL SERVICES</b>	<b>\$372,110</b>	<b>\$417,223</b>	<b>\$417,223</b>	<b>\$442,616</b>	<b>\$442,616</b>	<b>\$442,616</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	28,311	38,261	38,261	38,261	38,261	36,914
<b>4125 Out of State Travel</b>						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	30,332	-	-	-	-	-
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	6,450	2,021	2,021	2,021	2,021	2,021
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	15,086	3,966	3,966	3,966	3,966	3,966
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	5,965	5,125	5,125	5,125	5,125	5,125
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	-	17,389	17,389	17,389	17,389	17,389
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	846,118	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	1,660	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	15,888	14,666	14,666	14,666	14,666	14,666
<b>4575 Agency Program Related S and S</b>						
6400 Federal Funds Ltd	7,427	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	40,115	8,083	8,083	8,083	8,083	8,083
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	-	1,515	1,515	1,515	1,515	1,515
<b>4715 IT Expendable Property</b>						
6400 Federal Funds Ltd	8,337	5,338	5,338	5,338	5,338	5,338

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SERVICES &amp; SUPPLIES</b>						
6400 Federal Funds Ltd	1,005,689	96,364	96,364	96,364	96,364	95,017
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,005,689</b>	<b>\$96,364</b>	<b>\$96,364</b>	<b>\$96,364</b>	<b>\$96,364</b>	<b>\$95,017</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	1,377,734	1,406,614	1,406,614	1,406,614	1,406,614	1,406,614
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	1,109,971	1,891,721	1,891,721	1,891,721	1,891,721	1,891,721
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	25,900	420,752	420,752	420,752	420,752	420,752
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	489,993	676,590	676,590	676,590	676,590	676,590
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	2,474,328	2,688,392	2,688,392	2,688,392	2,688,392	2,688,392
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	248,973	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	5,726,899	7,084,069	7,084,069	7,084,069	7,084,069	7,084,069
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,726,899</b>	<b>\$7,084,069</b>	<b>\$7,084,069</b>	<b>\$7,084,069</b>	<b>\$7,084,069</b>	<b>\$7,084,069</b>
<b>EXPENDITURES</b>						
6400 Federal Funds Ltd	7,104,698	7,597,656	7,597,656	7,623,049	7,623,049	7,621,702
<b>TOTAL EXPENDITURES</b>	<b>\$7,104,698</b>	<b>\$7,597,656</b>	<b>\$7,597,656</b>	<b>\$7,623,049</b>	<b>\$7,623,049</b>	<b>\$7,621,702</b>
<b>ENDING BALANCE</b>						



<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,250	-	-	-	-	-
6400 Federal Funds Ltd	7,035	2,797	2,797	-	-	1,347
<b>TOTAL ENDING BALANCE</b>	<b>\$8,285</b>	<b>\$2,797</b>	<b>\$2,797</b>	<b>-</b>	<b>-</b>	<b>\$1,347</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	2	2
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of**  
**Public Safety Standards & Training, Dept of**  
**2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	160	158.74	72,254,304	9,107,640	-	55,369,818	7,776,846	-	-
2021-23 Emergency Boards	-	-	1,677,730	-	-	1,436,538	241,192	-	-
<b>2021-23 Leg Approved Budget</b>	<b>160</b>	<b>158.74</b>	<b>73,932,034</b>	<b>9,107,640</b>	<b>-</b>	<b>56,806,356</b>	<b>8,018,038</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.01	1,381,508	-	-	1,364,740	16,768	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(334,170)	(334,170)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>160</b>	<b>158.75</b>	<b>74,979,372</b>	<b>8,773,470</b>	<b>-</b>	<b>58,171,096</b>	<b>8,034,806</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(489,512)	-	-	(489,512)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,896	-	-	38,420	(524)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(451,616)</b>	<b>-</b>	<b>-</b>	<b>(451,092)</b>	<b>(524)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,612,472)	-	-	(1,201,239)	(411,233)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,612,472)</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	733,998	-	-	733,998	-	-	-
State Gov't & Services Charges Increase/(Decrease)			577,839	-	-	577,839	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,311,837	-	-	1,311,837	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	-	<b>57,830,602</b>	7,623,049	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 25900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	<b>-</b>	<b>57,830,602</b>	<b>7,623,049</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>160</b>	<b>158.75</b>	<b>74,227,121</b>	<b>8,773,470</b>	<b>-</b>	<b>57,830,602</b>	<b>7,623,049</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	7	7.00	2,658,000	-	-	2,658,000	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	19	19.00	6,417,983	-	-	6,417,983	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(304,422)	-	-	(303,075)	(1,347)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>26</b>	<b>26.00</b>	<b>8,771,561</b>	<b>-</b>	<b>-</b>	<b>8,772,908</b>	<b>(1,347)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>186</b>	<b>184.75</b>	<b>82,998,682</b>	<b>8,773,470</b>	<b>-</b>	<b>66,603,510</b>	<b>7,621,702</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	16.25%	16.39%	12.26%	-3.67%	-	17.25%	-4.94%	-	-
Percentage Change From 2023-25 Current Service Level	16.25%	16.38%	11.82%	-	-	15.17%	-0.02%	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	85	83.74	27,992,906	-	-	27,992,906	-	-	-
2021-23 Emergency Boards	-	-	837,794	-	-	837,794	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>85</b>	<b>83.74</b>	<b>28,830,700</b>	<b>-</b>	<b>-</b>	<b>28,830,700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.49)	742,477	-	-	742,477	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>84</b>	<b>83.25</b>	<b>29,573,177</b>	<b>-</b>	<b>-</b>	<b>29,573,177</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(219,162)	-	-	(219,162)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	28,353	-	-	28,353	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(190,809)</b>	<b>-</b>	<b>-</b>	<b>(190,809)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	320,981	-	-	320,981	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>320,981</b>	<b>-</b>	<b>-</b>	<b>320,981</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>84</b>	<b>83.25</b>	<b>29,703,349</b>	-	-	<b>29,703,349</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	<b>-</b>	-	-	-
Policy Packages									
090 - Analyst Adjustments	7	7.00	1,976,766	-	-	1,976,766	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	17	17.00	4,993,756	-	-	4,993,756	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>24</b>	<b>24.00</b>	<b>6,970,522</b>	-	-	<b>6,970,522</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>108</b>	<b>107.25</b>	<b>36,673,871</b>	-	-	<b>36,673,871</b>	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	27.06%	28.07%	27.20%	-	-	27.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	28.57%	28.83%	23.47%	-	-	23.47%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	15	15.00	5,322,965	-	-	5,143,775	179,190	-	-
2021-23 Emergency Boards	-	-	365,722	-	-	133,679	232,043	-	-
<b>2021-23 Leg Approved Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,688,687</b>	<b>-</b>	<b>-</b>	<b>5,277,454</b>	<b>411,233</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	167,846	-	-	167,846	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,856,533</b>	<b>-</b>	<b>-</b>	<b>5,445,300</b>	<b>411,233</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(38,618)	-	-	(38,618)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	31	-	-	31	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(38,587)</b>	<b>-</b>	<b>-</b>	<b>(38,587)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(411,233)	-	-	-	(411,233)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(411,233)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	73,348	-	-	73,348	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>73,348</b>	<b>-</b>	<b>-</b>	<b>73,348</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,480,061</b>	-	-	<b>5,480,061</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(95,251)	-	-	(95,251)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(95,251)</b>	-	-	<b>(95,251)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,384,810</b>	-	-	<b>5,384,810</b>	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	-5.34%	-	-	2.03%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-1.74%	-	-	-1.74%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	13	13.00	3,792,314	-	-	3,792,314	-	-	-
2021-23 Emergency Boards	-	-	112,901	-	-	112,901	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,905,215</b>	<b>-</b>	<b>-</b>	<b>3,905,215</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	76,836	-	-	76,836	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,982,051</b>	<b>-</b>	<b>-</b>	<b>3,982,051</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(48,278)	-	-	(48,278)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,617	-	-	15,617	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(32,661)</b>	<b>-</b>	<b>-</b>	<b>(32,661)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,089	-	-	70,089	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>70,089</b>	<b>-</b>	<b>-</b>	<b>70,089</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,019,479</b>	-	-	<b>4,019,479</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(35,220)	-	-	(35,220)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(35,220)</b>	-	-	<b>(35,220)</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,984,259</b>	-	-	<b>3,984,259</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	2.02%	-	-	2.02%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.88%	-	-	-0.88%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	-	-	291,525	-	-	291,525	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>291,525</b>	-	-	<b>291,525</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>291,525</b>	-	-	<b>291,525</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,244	-	-	12,244	-	-	-
<b>Subtotal</b>	-	-	<b>12,244</b>	-	-	<b>12,244</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2023-25 Biennium Budget**

Public Safety Standards & Training, Dept of  
 Public Safety Memorial Fund  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	<b>303,769</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	5,646	-	-	5,646	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>5,646</b>	-	-	<b>5,646</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>309,415</b>	-	-	<b>309,415</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	6.14%	-	-	6.14%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	1.86%	-	-	1.86%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	45	45.00	27,256,938	9,107,640	-	18,149,298	-	-	-
2021-23 Emergency Boards	-	-	361,313	-	-	352,164	9,149	-	-
<b>2021-23 Leg Approved Budget</b>	<b>45</b>	<b>45.00</b>	<b>27,618,251</b>	<b>9,107,640</b>	<b>-</b>	<b>18,501,462</b>	<b>9,149</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.50	368,432	-	-	377,581	(9,149)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(334,170)	(334,170)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>46</b>	<b>45.50</b>	<b>27,652,513</b>	<b>8,773,470</b>	<b>-</b>	<b>18,879,043</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(183,454)	-	-	(183,454)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,581)	-	-	(5,581)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(189,035)</b>	<b>-</b>	<b>-</b>	<b>(189,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,201,239)	-	-	(1,201,239)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>-</b>	<b>-</b>	<b>(1,201,239)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	257,336	-	-	257,336	-	-	-
State Gov't & Services Charges Increase/(Decrease)			577,839	-	-	577,839	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal</b>	-	-	<b>835,175</b>	-	-	<b>835,175</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	-	<b>18,323,944</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	<b>-</b>	<b>18,323,944</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>46</b>	<b>45.50</b>	<b>27,097,414</b>	<b>8,773,470</b>	<b>-</b>	<b>18,323,944</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	681,234	-	-	681,234	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	2	2.00	1,424,227	-	-	1,424,227	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(178,250)	-	-	(178,250)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>1,927,211</b>	<b>-</b>	<b>-</b>	<b>1,927,211</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>48</b>	<b>47.50</b>	<b>29,024,625</b>	<b>8,773,470</b>	<b>-</b>	<b>20,251,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	6.67%	5.56%	5.09%	-3.67%	-	9.46%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	4.35%	4.40%	7.11%	-	-	10.52%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	2	2.00	7,597,656	-	-	-	7,597,656	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,597,656</b>	-	-	-	<b>7,597,656</b>	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	25,917	-	-	-	25,917	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,623,573</b>	-	-	-	<b>7,623,573</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(524)	-	-	-	(524)	-	-
<b>Subtotal</b>	-	-	<b>(524)</b>	-	-	-	<b>(524)</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium

Leg. Adopted 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>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,623,049</b>	-	-	-	7,623,049	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,347)	-	-	-	(1,347)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Agency Wide Positions	-	-	-	-	-	-	-	-	-
102 - Criminal Justice Positions	-	-	-	-	-	-	-	-	-
103 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
104 - Instructor Development	-	-	-	-	-	-	-	-	-
105 - Enterprise Wide Records Management	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2023-25 Biennium**

**Leg. Adopted 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>
106 - Field Training Coordinator	-	-	-	-	-	-	-	-	-
107 - Position Shifts to CFA Funding	-	-	-	-	-	-	-	-	-
108 - Public Affairs	-	-	-	-	-	-	-	-	-
109 - Research Partnership	-	-	-	-	-	-	-	-	-
110 - Scenario Village Architecture And Design	-	-	-	-	-	-	-	-	-
111 - Reserve Coordinator	-	-	-	-	-	-	-	-	-
112 - Active Shooter	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(1,347)</b>	-	-	-	<b>(1,347)</b>	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,621,702</b>	-	-	-	<b>7,621,702</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	0.32%	-	-	-	0.32%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.02%	-	-	-	-0.02%	-	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	6,668,771	6,668,771	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(2,838,062)	(1,461,884)	1,376,178	48.49%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	3,830,709	5,206,887	1,376,178	35.92%
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	7,780	7,780	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	162,304	162,304	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	168,304	168,304	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	23,826,888	26,995,387	3,168,499	13.30%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1258 Tsfr From Emergency Management, Dept of</b>				
3400 Other Funds Ltd	806,668	806,668	0	-
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	400,000	400,000	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	660,000	660,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	25,693,556	28,862,055	3,168,499	12.33%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	25,872,640	29,041,139	3,168,499	12.25%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	29,703,349	34,248,026	4,544,677	15.30%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	14,259,264	14,259,264	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	48,275	48,275	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	53,242	53,242	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	6,307	6,307	0	-
<b>3190 All Other Differential</b>				

Version / Column Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

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

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,523	15,523	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	14,382,611	14,382,611	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	4,411	4,411	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	3,268,227	3,268,227	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	742,278	742,278	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,100,273	1,100,273	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	57,240	57,240	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	3,829	3,829	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	78,735	78,735	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	3,296,700	3,296,700	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	8,551,693	8,551,693	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(152,622)	(152,622)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	22,781,682	22,781,682	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,390,756	1,390,756	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	101,679	101,679	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	138,688	138,688	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	447,479	447,479	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	133,045	133,045	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	738,632	738,632	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	7,530	7,530	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	67,104	67,104	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	214,363	214,363	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	30,758	30,758	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	165,488	165,488	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	3,552	3,552	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	12,490	12,490	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	16,905	16,905	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	113,221	113,221	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,779,770	1,779,770	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	997,539	997,539	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	401,395	401,395	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	31,101	31,101	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,791,495	6,791,495	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	29,573,177	29,573,177	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	130,172	4,674,849	4,544,677	3,491.29%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	84	84	0	-
------------------------------	----	----	---	---

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	83.25	83.25	0	-
----------------------------------	-------	-------	---	---

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,377,092	1,377,092	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	749,853	749,853	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,377,092	2,126,945	749,853	54.45%
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	411,233	411,233	0	-
<b>TRANSFERS IN</b>				
<b>1260 Tsfr From State Fire Marshal, Dept of</b>				
3400 Other Funds Ltd	5,491,515	5,491,515	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	5,491,515	5,491,515	0	-
6400 Federal Funds Ltd	411,233	411,233	0	-
<b>TOTAL REVENUES</b>	<b>\$5,902,748</b>	<b>\$5,902,748</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(282,700)	(282,700)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	6,585,907	7,335,760	749,853	11.39%
6400 Federal Funds Ltd	411,233	411,233	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,997,140</b>	<b>\$7,746,993</b>	<b>\$749,853</b>	<b>10.72%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,351,208	2,351,208	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	1,690	1,690	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,352,898	2,352,898	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	795	795	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	536,462	536,462	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	125,531	125,531	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	179,995	179,995	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	9,410	9,410	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	690	690	0	-
<b>3260 Mass Transit Tax</b>				

Version / Column Comparison Report - Detail  
 2023-25 Biennium  
 Fire Standards and Training

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

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,003	13,003	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	594,000	594,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,459,886	1,459,886	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(28,979)	(28,979)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,783,805	3,783,805	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	260,742	260,742	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	10,065	10,065	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	26,051	26,051	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	91,094	91,094	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	21,546	21,546	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	137,514	137,514	0	-
<b>4275 Publicity and Publications</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,681	23,681	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	36,134	36,134	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	12,503	12,503	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	10,894	10,894	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	148,540	148,540	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,368	2,368	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	5,921	5,921	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	31,971	31,971	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	65,127	65,127	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	341,317	341,317	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	298,669	298,669	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	99,466	99,466	0	-
<b>4715 IT Expendable Property</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,892	37,892	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,661,495	1,661,495	0	-
<b>CAPITAL OUTLAY</b>				
<b>5350 Industrial and Heavy Equipment</b>				
6400 Federal Funds Ltd	411,233	411,233	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,445,300	5,445,300	0	-
6400 Federal Funds Ltd	411,233	411,233	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,856,533</b>	<b>\$5,856,533</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,140,607	1,890,460	749,853	65.74%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	15	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	609,463	609,463	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	257,943	257,943	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	609,463	867,406	257,943	42.32%
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	3,947,080	3,947,080	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	15,000	15,000	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	35,000	35,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,012,080	4,012,080	0	-
<b>TRANSFERS OUT</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(220,946)	(220,946)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,400,597	4,658,540	257,943	5.86%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,833,000	1,833,000	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	689	689	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	417,925	417,925	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	81,909	81,909	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	140,224	140,224	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	7,331	7,331	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	598	598	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	10,350	10,350	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	514,800	514,800	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,173,826	1,173,826	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(19,319)	(19,319)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,987,507	2,987,507	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	53,005	53,005	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	3,105	3,105	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	9,952	9,952	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	79,621	79,621	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	14,483	14,483	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	94,673	94,673	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	15,409	15,409	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	181,277	181,277	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,303	1,303	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	72,398	72,398	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	57,763	57,763	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	393,367	393,367	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	18,188	18,188	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	994,544	994,544	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	3,982,051	3,982,051	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	418,546	676,489	257,943	61.63%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	13	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	434,430	434,430	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	(48,933)	(48,933)	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	434,430	385,497	(48,933)	-11.26%
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	8,848	8,848	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	279,677	279,677	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	291,525	291,525	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	725,955	677,022	(48,933)	-6.74%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	608	608	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	4,011	4,011	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	596	596	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	388	388	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,603	5,603	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	285,922	285,922	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	291,525	291,525	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	434,430	385,497	(48,933)	-11.26%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	945,735	945,735	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	134,464	1,346,654	1,212,190	901.50%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,080,199	2,292,389	1,212,190	112.22%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	1,546,395	1,546,395	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,500	2,500	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	649,758	649,758	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	1,201,239	1,201,239	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	15,047,592	15,596,068	548,476	3.64%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	16,898,589	17,447,065	548,476	3.25%
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	18,447,484	18,995,960	548,476	2.97%
<b>TOTAL REVENUES</b>	<b>\$27,220,954</b>	<b>\$27,769,430</b>	<b>\$548,476</b>	<b>2.01%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	19,527,683	21,288,349	1,760,666	9.02%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,301,153</b>	<b>\$30,061,819</b>	<b>\$1,760,666</b>	<b>6.22%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	6,467,544	6,467,544	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,411	2,411	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	1,473,743	1,473,743	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	350,522	350,522	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	485,835	485,835	0	-



Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	14,787	14,787	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	25,048	25,048	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	2,093	2,093	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	36,308	36,308	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,801,800	1,801,800	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,192,547	4,192,547	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(86,936)	(86,936)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	10,573,155	10,573,155	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	90,478	90,478	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	14,260	14,260	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	73,434	73,434	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	102,771	102,771	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	93,958	93,958	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,568,660	1,568,660	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	633,498	633,498	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,281	2,281	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	52,252	52,252	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	233,957	233,957	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	75,299	75,299	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	2,690	2,690	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	12,029	12,029	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	10,491	10,491	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	32,572	32,572	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,013,102	1,013,102	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,193,603	2,193,603	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	6,275	6,275	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	15,450	15,450	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	11,237	11,237	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,733,122	1,733,122	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	81,858	81,858	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	252,611	252,611	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	8,305,888	8,305,888	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	8,100,000	8,100,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	673,470	673,470	0	-
<b>TOTAL DEBT SERVICE</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	18,879,043	18,879,043	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$27,652,513</b>	<b>\$27,652,513</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	648,640	2,409,306	1,760,666	271.44%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	46	46	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	45.50	45.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	7,769,685	7,769,685	0	-
------------------------	-----------	-----------	---	---

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

6400 Federal Funds Ltd	(146,112)	(146,112)	0	-
------------------------	-----------	-----------	---	---

**AVAILABLE REVENUES**

6400 Federal Funds Ltd	7,623,573	7,623,573	0	-
------------------------	-----------	-----------	---	---

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	266,808	266,808	0	-
------------------------	---------	---------	---	---

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

6400 Federal Funds Ltd	106	106	0	-
------------------------	-----	-----	---	---

**3220 Public Employees' Retire Cont**

6400 Federal Funds Ltd	60,832	60,832	0	-
------------------------	--------	--------	---	---

**3221 Pension Obligation Bond**

6400 Federal Funds Ltd	14,625	14,625	0	-
------------------------	--------	--------	---	---

**3230 Social Security Taxes**

6400 Federal Funds Ltd	20,410	20,410	0	-
------------------------	--------	--------	---	---

**3241 Paid Family Medical Leave Insurance**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,067	1,067	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	92	92	0	-
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	79,200	79,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	176,332	176,332	0	-
<b>TOTAL PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	443,140	443,140	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	38,261	38,261	0	-
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	2,021	2,021	0	-
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	3,966	3,966	0	-
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	5,125	5,125	0	-
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	17,389	17,389	0	-
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	14,666	14,666	0	-
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	8,083	8,083	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	1,515	1,515	0	-
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	5,338	5,338	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	96,364	96,364	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	1,406,614	1,406,614	0	-
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	1,891,721	1,891,721	0	-
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	420,752	420,752	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	676,590	676,590	0	-
<b>6137 Spc Pmt to Justice, Dept of</b>				
6400 Federal Funds Ltd	2,688,392	2,688,392	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	7,084,069	7,084,069	0	-
<b>TOTAL EXPENDITURES</b>				
6400 Federal Funds Ltd	7,623,573	7,623,573	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	-
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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  
 2023-25 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,028	2,028	0	0.00%
----------------------	-------	-------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	2,236	2,236	0	0.00%
----------------------	-------	-------	---	-------

3180 Shift Differential

3400 Other Funds Ltd	265	265	0	0.00%
----------------------	-----	-----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	4,529	4,529	0	0.00%
----------------------	-------	-------	---	-------

**TOTAL SALARIES & WAGES**

<b>\$4,529</b>	<b>\$4,529</b>	<b>\$0</b>	<b>0.00%</b>
----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	570	570	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	15,320	15,320	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	346	346	0	0.00%
----------------------	-----	-----	---	-------

Package Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,588	7,588	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	23,824	23,824	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,824</b>	<b>\$23,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(219,162)	(219,162)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(219,162)	(219,162)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$219,162)</b>	<b>(\$219,162)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(190,809)	(190,809)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$190,809)</b>	<b>(\$190,809)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(190,809)	(190,809)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$190,809)</b>	<b>(\$190,809)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	190,809	190,809	0	0.00%

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$190,809</b>	<b>\$190,809</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 58,413 58,413 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 4,270 4,270 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 5,825 5,825 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 18,796 18,796 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 5,588 5,588 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 31,023 31,023 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 316 316 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 5,906 5,906 0 0.00%

**4325 Attorney General**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,651	41,651	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,291	1,291	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	6,950	6,950	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	149	149	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	526	526	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	710	710	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	4,755	4,755	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	74,751	74,751	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	41,897	41,897	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	16,859	16,859	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

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

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,305	1,305	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	320,981	320,981	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$320,981</b>	<b>\$320,981</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	320,981	320,981	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$320,981</b>	<b>\$320,981</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(320,981)	(320,981)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$320,981)</b>	<b>(\$320,981)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	2,658,001	1,976,766	(681,235)	(25.63%)
----------------------	-----------	-----------	-----------	----------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	2,658,001	1,976,766	(681,235)	(25.63%)
----------------------	-----------	-----------	-----------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,658,001</b>	<b>\$1,976,766</b>	<b>(\$681,235)</b>	<b>(25.63%)</b>
---------------------------------	--------------------	--------------------	--------------------	-----------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	1,015,728	1,015,728	100.00%
----------------------	---	-----------	-----------	---------

**SALARIES & WAGES**

3400 Other Funds Ltd	-	1,015,728	1,015,728	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$1,015,728</b>	<b>\$1,015,728</b>	<b>100.00%</b>
-----------------------------------	----------	--------------------	--------------------	----------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	371	371	100.00%
----------------------	---	-----	-----	---------

**3220 Public Employees Retire Cont**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	231,588	231,588	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	77,700	77,700	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	-	4,063	4,063	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	322	322	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	6,094	6,094	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	277,200	277,200	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	597,338	597,338	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$597,338</b>	<b>\$597,338</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(115,223)	(115,223)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(115,223)	(115,223)	100.00%



Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$115,223)	(\$115,223)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	1,497,843	1,497,843	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,497,843</b>	<b>\$1,497,843</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,658,001	478,923	(2,179,078)	(81.98%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,658,001	478,923	(2,179,078)	(81.98%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,658,001</b>	<b>\$478,923</b>	<b>(\$2,179,078)</b>	<b>(81.98%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,658,001	1,976,766	(681,235)	(25.63%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,658,001</b>	<b>\$1,976,766</b>	<b>(\$681,235)</b>	<b>(25.63%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	7	7	100.00%
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	7.00	7.00	100.00%

Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(11,828)	-	11,828	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(11,828)	-	11,828	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,828)</b>	<b>-</b>	<b>\$11,828</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(11,828)	-	11,828	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$11,828)</b>	<b>-</b>	<b>\$11,828</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	11,828	-	(11,828)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$11,828</b>	<b>-</b>	<b>(\$11,828)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	-	4,993,756	4,993,756	100.00%
----------------------	---	-----------	-----------	---------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	-	4,993,756	4,993,756	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$4,993,756</b>	<b>\$4,993,756</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	2,582,784	2,582,784	100.00%
----------------------	---	-----------	-----------	---------

**SALARIES & WAGES**

3400 Other Funds Ltd	-	2,582,784	2,582,784	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$2,582,784</b>	<b>\$2,582,784</b>	<b>100.00%</b>
-----------------------------------	----------	--------------------	--------------------	----------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	901	901	100.00%
----------------------	---	-----	-----	---------

**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	588,878	588,878	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	197,578	197,578	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	-	10,331	10,331	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	782	782	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	15,497	15,497	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	673,200	673,200	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	1,487,167	1,487,167	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,487,167</b>	<b>\$1,487,167</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(196,271)	(196,271)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(196,271)	(196,271)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$196,271)	(\$196,271)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	3,873,680	3,873,680	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,873,680</b>	<b>\$3,873,680</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	66,420	66,420	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	183,680	183,680	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	18,040	18,040	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	15,580	15,580	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	15,990	15,990	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	410	410	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	410	410	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	819,546	819,546	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	1,120,076	1,120,076	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,120,076</b>	<b>\$1,120,076</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	4,993,756	4,993,756	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$4,993,756</b>	<b>\$4,993,756</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	17	17	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	17.00	17.00	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	71	71	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	16	16	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(1,176)	(1,176)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5	5	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,115	1,115	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$40)</b>	<b>(\$40)</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**



Package Comparison Report - Detail  
 2023-25 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(38,618)	(38,618)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(38,587)	(38,587)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$38,587)</b>	<b>(\$38,587)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(38,587)	(38,587)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$38,587)</b>	<b>(\$38,587)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	38,587	38,587	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$38,587</b>	<b>\$38,587</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$411,233)</b>	<b>(\$411,233)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5350 Industrial and Heavy Equipment</b>				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$411,233)</b>	<b>(\$411,233)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 10,951 10,951 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 422 422 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,094 1,094 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 3,826 3,826 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 905 905 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 5,775 5,775 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 994 994 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 3,180 3,180 0 0.00%

**4325 Attorney General**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,429	2,429	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	458	458	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	6,239	6,239	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	100	100	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	248	248	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	1,343	1,343	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	2,735	2,735	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	14,335	14,335	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,544	12,544	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,178	4,178	0	0.00%

Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,592	1,592	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	73,348	73,348	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$73,348</b>	<b>\$73,348</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	73,348	73,348	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$73,348</b>	<b>\$73,348</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(73,348)	(73,348)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$73,348)</b>	<b>(\$73,348)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(690)	-	690	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(690)	-	690	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$690)</b>	<b>-</b>	<b>\$690</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(690)	-	690	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$690)</b>	<b>-</b>	<b>\$690</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	690	-	(690)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$690</b>	<b>-</b>	<b>(\$690)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(75,251)	(75,251)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(20,000)	(20,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(95,251)	(95,251)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$95,251)</b>	<b>(\$95,251)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(95,251)	(95,251)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$95,251)</b>	<b>(\$95,251)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	95,251	95,251	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$95,251</b>	<b>\$95,251</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	14,969	14,969	0	0.00%
----------------------	--------	--------	---	-------

**3260 Mass Transit Tax**

3400 Other Funds Ltd	648	648	0	0.00%
----------------------	-----	-----	---	-------

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	15,617	15,617	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,617</b>	<b>\$15,617</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------------	-----------------	-----------------	------------	--------------

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

3400 Other Funds Ltd	(48,278)	(48,278)	0	0.00%
----------------------	----------	----------	---	-------

**PERSONAL SERVICES**

3400 Other Funds Ltd	(32,661)	(32,661)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL PERSONAL SERVICES</b>	<b>(\$32,661)</b>	<b>(\$32,661)</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------	-------------------	-------------------	------------	--------------

**EXPENDITURES**

3400 Other Funds Ltd	(32,661)	(32,661)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL EXPENDITURES</b>	<b>(\$32,661)</b>	<b>(\$32,661)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------	-------------------	-------------------	------------	--------------



Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Private Security & Investigators

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	32,661	32,661	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$32,661</b>	<b>\$32,661</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 2,227 2,227 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 130 130 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 418 418 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 3,344 3,344 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 609 609 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 3,976 3,976 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 1,356 1,356 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd 35,222 35,222 0 0.00%

**4400 Dues and Subscriptions**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55	55	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	3,041	3,041	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,426	2,426	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	16,521	16,521	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	764	764	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	70,089	70,089	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$70,089</b>	<b>\$70,089</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	70,089	70,089	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$70,089</b>	<b>\$70,089</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(70,089)	(70,089)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$70,089)</b>	<b>(\$70,089)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(10,002)	-	10,002	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(10,002)	-	10,002	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$10,002)</b>	<b>-</b>	<b>\$10,002</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(10,002)	-	10,002	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$10,002)</b>	<b>-</b>	<b>\$10,002</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	10,002	-	(10,002)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$10,002</b>	<b>-</b>	<b>(\$10,002)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(35,220)	(35,220)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(35,220)	(35,220)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$35,220)</b>	<b>(\$35,220)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(35,220)	(35,220)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$35,220)</b>	<b>(\$35,220)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	35,220	35,220	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$35,220</b>	<b>\$35,220</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	168	168	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	25	25	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	16	16	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	235	235	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$235</b>	<b>\$235</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	12,009	12,009	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	12,244	12,244	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,244</b>	<b>\$12,244</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(12,244)	(12,244)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$12,244)</b>	<b>(\$12,244)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Public Safety Memorial Fund

Cross Reference Number: 25900-040-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	5,646	5,646	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	5,646	5,646	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$5,646</b>	<b>\$5,646</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	5,646	5,646	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,646</b>	<b>\$5,646</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(5,646)	(5,646)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$5,646)</b>	<b>(\$5,646)</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(8,699)	(8,699)	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	621	621	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,497	2,497	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(5,581)	(5,581)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,581)</b>	<b>(\$5,581)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(183,454)	(183,454)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(189,035)	(189,035)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$189,035)</b>	<b>(\$189,035)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration and Support Services**

**Cross Reference Number: 25900-050-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(189,035)	(189,035)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$189,035)</b>	<b>(\$189,035)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	189,035	189,035	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$189,035</b>	<b>\$189,035</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

**TOTAL TRANSFERS IN (\$1,201,239) (\$1,201,239) \$0 0.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$1,201,239) (\$1,201,239) \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4475 Facilities Maintenance**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

**TOTAL SERVICES & SUPPLIES (\$1,201,239) (\$1,201,239) \$0 0.00%**

**EXPENDITURES**

3400 Other Funds Ltd (1,201,239) (1,201,239) 0 0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$1,201,239)</b>	<b>(\$1,201,239)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 3,800 3,800 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 598 598 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,084 3,084 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,317 4,317 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 3,944 3,944 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 577,839 577,839 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 26,607 26,607 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 96 96 0 0.00%

4300 Professional Services

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,792	4,792	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,588	20,588	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	14,631	14,631	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	113	113	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	505	505	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	441	441	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,368	1,368	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	42,550	42,550	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	41,680	41,680	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	263	263	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	648	648	0	0.00%
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	472	472	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	72,791	72,791	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,440	3,440	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,608	10,608	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	835,175	835,175	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$835,175</b>	<b>\$835,175</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	835,175	835,175	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$835,175</b>	<b>\$835,175</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(835,175)	(835,175)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$835,175)</b>	<b>(\$835,175)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd - 681,234 681,234 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - 681,234 681,234 100.00%

**TOTAL TRANSFERS IN**

- **\$681,234** **\$681,234** **100.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd - 681,234 681,234 100.00%

**TOTAL AVAILABLE REVENUES**

- **\$681,234** **\$681,234** **100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4475 Facilities Maintenance**

3400 Other Funds Ltd - 91,732 91,732 100.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd - 50,000 50,000 100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd - 280,772 280,772 100.00%

**4715 IT Expendable Property**



Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	258,730	258,730	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	681,234	681,234	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$681,234</b>	<b>\$681,234</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	681,234	681,234	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$681,234</b>	<b>\$681,234</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(4,155)	-	4,155	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(4,155)	-	4,155	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,155)</b>	<b>-</b>	<b>\$4,155</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(4,155)	-	4,155	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,155)</b>	<b>-</b>	<b>\$4,155</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,155	-	(4,155)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$4,155</b>	<b>-</b>	<b>(\$4,155)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 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: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	(111,592)	-	111,592	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(127,169)	-	127,169	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(238,761)	-	238,761	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$238,761)</b>	<b>-</b>	<b>\$238,761</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(238,761)	-	238,761	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$238,761)</b>	<b>-</b>	<b>\$238,761</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	238,761	-	(238,761)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$238,761</b>	<b>-</b>	<b>(\$238,761)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd - 1,424,227 1,424,227 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - 1,424,227 1,424,227 100.00%

**TOTAL TRANSFERS IN**

- **\$1,424,227** **\$1,424,227** **100.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd - 1,424,227 1,424,227 100.00%

**TOTAL AVAILABLE REVENUES**

- **\$1,424,227** **\$1,424,227** **100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - 198,264 198,264 100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - 106 106 100.00%

**3220 Public Employees Retire Cont**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	45,205	45,205	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	15,167	15,167	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	-	794	794	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	92	92	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	1,189	1,189	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	79,200	79,200	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	141,753	141,753	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$141,753</b>	<b>\$141,753</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	340,017	340,017	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$340,017</b>	<b>\$340,017</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration and Support Services**

**Cross Reference Number: 25900-050-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,000	5,000	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	5,000	5,000	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	122,304	122,304	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	486,473	486,473	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	440,433	440,433	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	1,084,210	1,084,210	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,084,210</b>	<b>\$1,084,210</b>	<b>100.00%</b>

**EXPENDITURES**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration and Support Services**

**Cross Reference Number: 25900-050-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,424,227	1,424,227	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,424,227</b>	<b>\$1,424,227</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	2	2	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(178,250)	(178,250)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(178,250)	(178,250)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$178,250)</b>	<b>(\$178,250)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(178,250)	(178,250)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$178,250)</b>	<b>(\$178,250)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	178,250	178,250	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$178,250</b>	<b>\$178,250</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$524)</b>	<b>(\$524)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$524)</b>	<b>(\$524)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	-	(1,347)	(1,347)	100.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	-	(1,347)	(1,347)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,347)</b>	<b>(\$1,347)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	1,347	1,347	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,347</b>	<b>\$1,347</b>	<b>100.00%</b>

**PIC100 - Position Budget Report**

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

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE								
											GF	LF	OF	FF	AF				
<b>Total Salary</b>											-	-	28,707,792	266,808	28,974,600				
<b>Total OPE</b>											-	-	16,100,628	161,707	16,262,335				
<b>Total Personal Services</b>													186	184.75	-	-	44,808,420	428,515	45,236,935

**PIC100 - Position Budget Report**

**Standards and Certification**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000222	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232	
										OPE	-	-	111,651	-	111,651	
0013005	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720	
										OPE	-	-	70,463	-	70,463	
0103001	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528	
										OPE	-	-	75,030	-	75,030	
0507241	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	2	3159	SAL	-	-	75,816	-	75,816	
										OPE	-	-	63,088	-	63,088	
0709015	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8053	SAL	-	-	193,272	-	193,272	
										OPE	-	-	99,323	-	99,323	
0911016	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5768	SAL	-	-	138,432	-	138,432	
										OPE	-	-	82,405	-	82,405	
0911017	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5768	SAL	-	-	138,432	-	138,432	
										OPE	-	-	82,405	-	82,405	
0911018	AS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4355	SAL	-	-	104,520	-	104,520	
										OPE	-	-	71,944	-	71,944	
4003013	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	5768	SAL	-	-	138,432	-	138,432	
										OPE	-	-	82,405	-	82,405	
7175004	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8053	SAL	-	-	193,272	-	193,272	
										OPE	-	-	99,323	-	99,323	
7175009	AS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3784	SAL	-	-	90,816	-	90,816	
										OPE	-	-	67,715	-	67,715	
9701010	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088	
										OPE	-	-	72,735	-	72,735	
9907813	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248	
										OPE	-	-	127,011	-	127,011	
<b>Total Salary</b>											-	-	1,910,808	-	1,910,808	
<b>Total OPE</b>											-	-	1,105,498	-	1,105,498	
<b>Total Personal Services</b>					<b>13</b>	<b>13.00</b>						-	-	<b>3,016,306</b>	-	<b>3,016,306</b>

**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0031001	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
0113403	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
0113405	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
0305101	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
0305102	AS C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.75	18	10	4462	SAL	-	-	80,316	-	80,316
										OPE	-	-	54,550	-	54,550
0507201	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
0507202	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
0507203	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
0507205	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
0507206	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	108,290	-	108,290
0507207	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
0507208	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	111,651	-	111,651
0507209	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
0507211	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
0507213	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
0507214	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	4	5768	SAL	-	-	138,432	-	138,432

09/14/23  
6:47 AM

**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	82,405	-	82,405
0507216	AS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
0507219	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	4	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	82,405	-	82,405
0507225	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	75,030	-	75,030
0507226	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648
										OPE	-	-	63,963	-	63,963
0507326	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
0709020	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
0709021	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
0709022	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
0709036	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
0709040	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PP	1	0.50	12	2	5253	SAL	-	-	63,036	-	63,036
										OPE	-	-	39,295	-	39,295
1315005	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
1315006	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	115,242	-	115,242
1315007	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1315008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1517001	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255

**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517002	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1517502	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1517503	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1517504	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
1517505	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	8	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
1517506	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
1517507	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
1517508	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
1517509	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
1517510	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	7	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	89,002	-	89,002
1517511	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
1719800	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	5	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
1719801	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
1719858	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
1921009	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
1921014	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024

**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	80,428	-	80,428
2123004	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
2123005	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	99,323	-	99,323
2123006	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
2123007	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
2123008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
2325101	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325102	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325103	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325104	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325105	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325106	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325107	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325110	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325111	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325112	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463



**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2325113	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325114	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325115	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325116	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325117	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325118	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325119	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325120	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	5	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
2325121	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	5	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
2325122	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	5	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
2325123	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	5	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
2325124	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	5	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	91,357	-	91,357
2325125	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	88,573	-	88,573
2325126	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	5	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	88,573	-	88,573
7175011	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
9700105	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088

09/14/23  
6:47 AM

**PIC100 - Position Budget Report**

**Training**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	72,735	-	72,735
9701107	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4255	SAL	-	-	102,120	-	102,120
										OPE	-	-	71,202	-	71,202
9701134	MMS X7674 AP	PUBLIC SAFETY EDUCATION AND TRAIN 33X	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	115,242	-	115,242
9702107	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	75,030	-	75,030
9702134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
9703134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
9704134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
9709134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
9901706	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	11253	SAL	-	-	270,072	-	270,072
										OPE	-	-	122,999	-	122,999
9905107	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	75,030	-	75,030
9956133	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
9963133	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
9970134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
9972134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
9973134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	2	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
9976134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358

**PIC100 - Position Budget Report**

**Training**

2023-25 Biennium

Cross Reference Number: 25900-010-03-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
<b>Total Salary</b>											-	-	15,521,304	-	15,521,304					
<b>Total OPE</b>											-	-	8,450,522	-	8,450,522					
<b>Total Personal Services</b>														93	92.25	-	-	23,971,826	-	23,971,826

**PIC100 - Position Budget Report**

**Other Training Programs**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 25900-010-06-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0507303	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832	
										OPE	-	-	105,358	-	105,358	
9904134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832	
										OPE	-	-	105,358	-	105,358	
<b>Total Salary</b>											-	-	425,664	-	425,664	
<b>Total OPE</b>											-	-	210,716	-	210,716	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	-	<b>636,380</b>	-	<b>636,380</b>

**PIC100 - Position Budget Report**

**Fire Training and Certification**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-020-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004450	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	7	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	93,555	-	93,555
0004463	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	7	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
0104001	AS C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	4	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	63,488	-	63,488
0507239	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
0507240	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
0507246	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	76,823	-	76,823
0507247	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3412	SAL	-	-	81,888	-	81,888
										OPE	-	-	64,961	-	64,961
0507314	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	102,255	-	102,255
0709012	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
0709013	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	6	6346	SAL	-	-	152,304	-	152,304
										OPE	-	-	86,684	-	86,684
0709014	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
1340004	MMS X7674 AP	PUBLIC SAFETY EDUCATION AND TRAIN	33X	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	115,242	-	115,242
3004027	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088
										OPE	-	-	72,735	-	72,735
9707134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
9708134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	86,677	-	86,677
<b>Total Salary</b>											-	-	2,351,208	-	2,351,208

09/14/23  
6:47 AM

**PIC100 - Position Budget Report**

**Fire Training and Certification**

2023-25 Biennium

Cross Reference Number: 25900-020-01-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	1,320,831	-	1,320,831
<b>Total Personal Services</b>											-	-	<b>3,672,039</b>	-	<b>3,672,039</b>

**PIC100 - Position Budget Report**

**Private Security**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-030-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0101036	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3555	SAL	-	-	85,320	-	85,320	
										OPE	-	-	66,020	-	66,020	
0305098	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336	
										OPE	-	-	76,823	-	76,823	
0911008	AS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	4772	SAL	-	-	114,528	-	114,528	
										OPE	-	-	75,030	-	75,030	
0911009	AS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	7	6659	SAL	-	-	159,816	-	159,816	
										OPE	-	-	89,002	-	89,002	
1921008	AS C1339 AP	TRAINING & DEVELOPMENT SPECIALIS	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152	
										OPE	-	-	96,511	-	96,511	
2123001	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	145,104	-	145,104	
										OPE	-	-	84,463	-	84,463	
2123002	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5014	SAL	-	-	120,336	-	120,336	
										OPE	-	-	76,823	-	76,823	
2123003	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3412	SAL	-	-	81,888	-	81,888	
										OPE	-	-	64,961	-	64,961	
9909104	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	3	3277	SAL	-	-	78,648	-	78,648	
										OPE	-	-	63,963	-	63,963	
9913443	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30	PF	1	1.00	24	6	7322	SAL	-	-	175,728	-	175,728	
										OPE	-	-	93,911	-	93,911	
9981342	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280	
										OPE	-	-	119,070	-	119,070	
<b>Total Salary</b>											-	-	1,523,136	-	1,523,136	
<b>Total OPE</b>											-	-	906,577	-	906,577	
<b>Total Personal Services</b>					<b>11</b>	<b>11.00</b>						-	-	<b>2,429,713</b>	-	<b>2,429,713</b>

**PIC100 - Position Budget Report**

**Private Investigators**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-030-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0507324	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8449	SAL	-	-	202,776	-	202,776	
										OPE	-	-	102,255	-	102,255	
0507325	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	4462	SAL	-	-	107,088	-	107,088	
										OPE	-	-	72,735	-	72,735	
<b>Total Salary</b>											-	-	309,864	-	309,864	
<b>Total OPE</b>											-	-	174,990	-	174,990	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	-	<b>484,854</b>	-	<b>484,854</b>



**PIC100 - Position Budget Report**

**Administration and Support Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-050-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012002	AS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
0033003	MMS Z7635 AP	Procurement Manager 1		PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	108,290	-	108,290
0109001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	71,367	-	71,367
0202001	MESN Z7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	138,497	-	138,497
0305097	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	67,715	-	67,715
0507227	AS C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13C	PF	1	1.00	24	6	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
0507228	AS C0103 AP	OFFICE SPECIALIST 1	13C	PP	1	0.50	12	4	3213	SAL	-	-	38,556	-	38,556
										OPE	-	-	31,744	-	31,744
0507254	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	67,715	-	67,715
0507255	AS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	96,511	-	96,511
0507296	AS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6630	SAL	-	-	159,120	-	159,120
										OPE	-	-	88,787	-	88,787
0507327	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3784	SAL	-	-	90,816	-	90,816
										OPE	-	-	67,715	-	67,715
0705001	AS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	4556	SAL	-	-	109,344	-	109,344
										OPE	-	-	73,431	-	73,431
0709003	AS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	-	-	149,376	-	149,376
										OPE	-	-	85,782	-	85,782
0709016	AS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	70,463	-	70,463
0911026	MMC X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	79,917	-	79,917
1321951	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944

**PIC100 - Position Budget Report**

**Administration and Support Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-050-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	105,084	-	105,084
1719101	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	96,191	-	96,191
1719859	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	84,012	-	84,012
1719860	AS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	82,405	-	82,405
1719861	AS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	5	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	70,463	-	70,463
1719862	AS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
2003005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
2004006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	270	-	270
										OPE	-	-	21	-	21
2006008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
2008017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	240	-	240
										OPE	-	-	18	-	18
2325108	AS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5266	SAL	-	-	126,384	-	126,384
										OPE	-	-	78,689	-	78,689
2590001	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	16841	SAL	-	-	404,184	-	404,184
										OPE	-	-	157,005	-	157,005
2590002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	300	-	300
										OPE	-	-	23	-	23
2590003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	300	-	300
										OPE	-	-	23	-	23
2590004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	300	-	300
										OPE	-	-	23	-	23
7500951	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PF	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55

**PIC100 - Position Budget Report**

**Administration and Support Services**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 25900-050-01-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7500952	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PF	0	0.00	0	0	0	SAL	-	-	720	-	720	
										OPE	-	-	55	-	55	
9700104	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4277	SAL	-	-	102,648	-	102,648	
										OPE	-	-	71,367	-	71,367	
9701149	AS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	-	-	228,072	-	228,072	
										OPE	-	-	110,059	-	110,059	
9801320	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	88,573	-	88,573	
9911222	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232	
										OPE	-	-	111,651	-	111,651	
9914485	AS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8674	SAL	-	-	208,176	-	208,176	
										OPE	-	-	103,921	-	103,921	
9915484	AS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744	
										OPE	-	-	99,161	-	99,161	
<b>Total Salary</b>											-	-	4,634,832	-	4,634,832	
<b>Total OPE</b>											-	-	2,550,658	-	2,550,658	
<b>Total Personal Services</b>					<b>29</b>	<b>28.50</b>						-	-	<b>7,185,490</b>	-	<b>7,185,490</b>

**PIC100 - Position Budget Report**

**Facility Operations/Maintenance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-050-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507256	AS C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	6	3962	SAL	-	-	95,088	-	95,088
										OPE	-	-	69,033	-	69,033
0507258	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	91,008	-	91,008
0507259	AS C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
0507261	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5014	SAL	-	-	120,336	-	120,336
										OPE	-	-	76,823	-	76,823
0507262	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	3	3627	SAL	-	-	87,048	-	87,048
										OPE	-	-	66,553	-	66,553
0507315	AS C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	84,463	-	84,463
0507317	AS C4009 AP	ELECTRICIAN 3	28	PF	1	1.00	24	10	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	99,323	-	99,323
0709005	AS C4038 AP	PHYSICAL/ELECTRONIC SECURITY TECHNICIAN	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	82,405	-	82,405
0709006	AS C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	6	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	63,488	-	63,488
0709007	AS C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	6	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	63,488	-	63,488
1113002	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1113003	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1113004	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1113005	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1517501	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3086	SAL	-	-	74,064	-	74,064
										OPE	-	-	62,548	-	62,548
1517512	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4772	SAL	-	-	114,528	-	114,528

**PIC100 - Position Budget Report**

**Facility Operations/Maintenance**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 25900-050-02-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	75,030	-	75,030	
1719850	AS C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	4	3213	SAL	-	-	77,112	-	77,112	
										OPE	-	-	63,488	-	63,488	
1719851	AS C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	6	3482	SAL	-	-	83,568	-	83,568	
										OPE	-	-	65,480	-	65,480	
2325109	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	6	2995	SAL	-	-	71,880	-	71,880	
										OPE	-	-	61,875	-	61,875	
<b>Total Salary</b>											-	-	2,030,976	-	2,030,976	
<b>Total OPE</b>											-	-	1,380,836	-	1,380,836	
<b>Total Personal Services</b>					<b>19</b>	<b>19.00</b>						-	-	<b>3,411,812</b>	-	<b>3,411,812</b>

**PIC100 - Position Budget Report**

**Oregon HIDTA**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-060-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1517010	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4772	SAL	-	-	-	114,528	114,528	
										OPE	-	-	-	75,030	75,030	
1517011	AS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6345	SAL	-	-	-	152,280	152,280	
										OPE	-	-	-	86,677	86,677	
<b>Total Salary</b>											-	-	-	266,808	266,808	
<b>Total OPE</b>											-	-	-	161,707	161,707	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	-	-	<b>428,515</b>	<b>428,515</b>