



Department of Public Safety Standards and Training

**2023 - 2025
Agency Requested Budget**

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the 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

Interim 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

HB 5031 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Grayber

Joint Committee On Ways and Means

Action Date: 05/21/21

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

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 11 - Anderson, Frederick, Girod, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Hansell

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Department of Public Safety Standards and Training
2021-23**

Budget Summary*

| | 2019-21 Legislatively Approved Budget ⁽¹⁾ | 2021 - 23 Current Service Level | 2021-23 Committee Recommendation | Committee Change from 2019-21 Leg. Approved | |
|-------------------------------------|--|------------------------------------|--|--|----------|
| | | | | \$ Change | % Change |
| General Fund Debt Service | \$ 9,357,609 | \$ 9,107,640 | \$ 9,107,640 | \$ (249,969) | -2.7% |
| Other Funds Limited | \$ 50,897,418 | \$ 53,102,054 | \$ 53,503,699 | \$ 2,606,281 | 5.1% |
| Other Funds Nonlimited | \$ 111,601 | \$ - | \$ - | \$ (111,601) | -100.0% |
| Other Funds Debt Service Nonlimited | \$ 31,898,400 | \$ - | \$ - | \$ (31,898,400) | -100.0% |
| Federal Funds Limited | \$ 8,510,332 | \$ 7,614,469 | \$ 7,779,643 | \$ (730,689) | -8.6% |
| Total | \$ 100,775,360 | \$ 69,824,163 | \$ 70,390,982 | \$ (30,384,378) | -30.2% |

Position Summary

| | | | | |
|--------------------------------------|--------|--------|--------|------|
| Authorized Positions | 152 | 152 | 155 | 3 |
| Full-time Equivalent (FTE) positions | 149.87 | 151.25 | 153.74 | 3.87 |

⁽¹⁾ Includes adjustments through January 2021

* 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 (CFA). 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 a large portion of administrative and support services. Fire service training is supported by the Fire Insurance Premium Tax administered by the State Fire Marshal.

Other Funds collected as program fees fully support the Private Security and Private Investigators Program. Additionally, the Agency receives inter-agency transfers from various state agencies for 9-1-1 training services, traffic safety training and crisis intervention training. In total, Other Funds account for 76% of DPSST's total available revenue in the 2021-23 recommended budget.

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. Federal Funds account for 11% of DPSST's total available revenue in the 2021-23 recommended budget.

General Fund, accounting for 12.5% of total revenue, is used 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 a budget of \$70,390,982 total funds consisting of \$9,107,640 General Fund for debt service, \$53,503,699 Other Funds expenditure limitation, and \$7,779,643 Federal Funds expenditure limitation including 155 positions (153.74 FTE). The total funds budget represents a 0.8% increase over the 2021-23 current service level and a 30.2% decrease from the 2019-21 legislatively approved budget. This substantial decrease is due to a refinancing of the Agency's debt during the 2019-21 biennium, necessitating a one-time increase of \$32.0 million in Nonlimited Other Funds. Excluding this one-time increase, the recommended budget is 2.2% greater than the 2019-21 legislatively approved budget.

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 Control Commission regulatory specialists, 9-1-1 telecommunicators, and emergency medical dispatchers.

The Subcommittee recommended a budget of \$27,685,688 Other Funds and 83 permanent positions (81.74 FTE). This provides funding for 16 Basic Police, nine Basic Corrections, and five Basic Parole and Probation Officer training classes, among others. The recommended budget includes the following packages:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$89,225 to account for the revenue shortfall in the Other Training Programs budget structure. Other Training Programs include Telecommunications/Emergency Medical Dispatch and Traffic Safety, among others. These programs are not funded with CFA, but instead depend on transfers from other state agencies. The Oregon Department of Transportation (ODOT) funds Traffic Safety training and the Oregon Military Department (OMD) provides a transfer of Telephone Excise Tax to support Telecommunications training. For the 2021-23 biennium, ODOT initiated a reduction in its transfer of \$66,233 Other Funds. Additionally, the transfer amount submitted by OMD had no increase to account for inflation. These two factors have resulted in the revenue shortfall.

Package 101, Statistical Transparency of Policing. This package provides \$354,620 Other Funds expenditure limitation to support two permanent Research Analyst 3 positions (1.66 FTE) for the Statistical Transparency of Policing (STOP) program. These positions are intended to

provide police agencies with periodic analyses examining specific contextual factors contributing to disparities identified by the Criminal Justice Commission's analysis of traffic and pedestrian stop data. Additionally, these analysts will assist in identifying and evaluating specific improvements for police agencies and the effectiveness of DPSST's related training.

Package 102, Instructor Development. This package provides DPSST with \$202,475 Other Funds expenditure limitation and one permanent position (0.83 FTE) to develop a new training program for instructor development. The new program will provide a means of keeping DPSST's full and part-time instructors current on best practices in policing, cultural competence, implicit bias, emotional intelligence, police legitimacy and procedural justice, legal updates, use of force, and other topics.

Budget Note:

Currently, the Department of Public Safety Standards and Training does not provide ongoing training to its instructor pool beyond the Basic Facilitator Class required for instructor certification. Acknowledging this deficit, the Department proposed a \$1.2 million policy option package in its agency request budget to create and provide an instructor development course for its more than 100 full-time and 300 part-time Academy instructors. Content, the delivery mechanisms, and cost for this new training are yet to be developed.

The Department is directed to return to the Legislature during the 2022 legislative session with a plan for an instructor development course. The plan should detail the ways in which relevant and up-to-date content will be developed or procured; the means of delivering instructor training throughout the year; the costs associated with the training, including any necessary contract, technology, travel, or consultant costs; a timeframe for implementation; and a request for resources, if necessary, to implement the training plan during the 2021-23 biennium.

Package 801, LFO Analyst Adjustments. This package includes a technical adjustment adding \$22,992 Other Funds expenditure limitation, supported by Emergency Communications Tax revenue from the Oregon Military Department for the Telecommunicators training program. The amount represents an inflationary increment that was inadvertently omitted from the agency's budget request, and offsets the reduction in Package 070.

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 (FIPT), which is a 1.15% surcharge on all fire insurance policies written in the State of Oregon.

The Subcommittee recommended a budget of \$5,174,876 Other Funds and \$179,190 Federal Funds expenditure limitation. This includes 15 positions (15.00 FTE) and the following package:

Package 801, LFO Analyst Adjustments. This package contains two adjustments to the Division's Federal Funds expenditure limitation. A total of \$179,190 is carried forward on a one-time basis from the 2019 Assistance to Firefighters grants to pay for firefighter training equipment that has been ordered, but receipt is not expected before June 30, 2021. Additionally, Federal Funds are reduced by \$14,016 to remove inflation included in the agency's budget request in error.

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.

The Subcommittee recommended a budget of \$3,141,710 Other Funds expenditure limitation and 10 permanent positions (10.00 FTE).

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 a budget of \$291,525 Other Funds expenditure limitation.

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 a budget of \$26,317,540 total funds; including \$9,107,640 General Fund for debt service, \$17,209,900 Other Funds expenditure limitation and 45 positions (45.00 FTE). The recommended budget includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$107,221 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to the Department's budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 100, Deferred Maintenance Facilities. This package provides DPSST with \$11,968 Other Funds expenditure limitation to replace kitchen equipment.

Package 101, Statistical Transparency of Policing. This package is split between two Divisions. The portion containing the majority of funding and both new positions is located in the Criminal Justice Standards and Training Division. However, \$6,036 Other Funds expenditure limitation is provided for the Administrative and Support Services Division to cover expenses associated with hiring and onboarding the two new positions.

Oregon HIDTA

DPSST assumed fiduciary responsibility for Oregon's federal High-Intensity Drug Trafficking Area (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 a budget of \$7,600,453 Federal Funds expenditure limitation and two positions (2.00 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training
April McDonald – 503-877-8125

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|---------------------|---------------|----------------------|---------------|---------------------|-------------|----------------------|------------|---------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2019-21 Legislatively Approved Budget at Jan. 2021* | \$ 9,357,609 | \$ - | \$ 50,897,418 | \$ 32,010,001 | \$ 8,510,332 | \$ - | \$ 100,775,360 | 152 | 149.87 |
| 2021-23 Current Service Level (CSL)* | \$ 9,107,640 | \$ - | \$ 53,102,054 | \$ - | \$ 7,614,469 | \$ - | \$ 69,824,163 | 152 | 151.25 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 010 - Criminal Justice Standards and Training | | | | | | | | | |
| Package 070: Revenue Shortfalls | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ (89,225) | \$ - | \$ - | \$ - | \$ (89,225) | | |
| Package 101: Statistical Transparency of Policing | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 308,852 | \$ - | \$ - | \$ - | \$ 308,852 | 2 | 1.66 |
| Services and Supplies | \$ - | \$ - | \$ 45,768 | \$ - | \$ - | \$ - | \$ 45,768 | | |
| Package 102: Instructor Development | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 179,651 | \$ - | \$ - | \$ - | \$ 179,651 | 1 | 0.83 |
| Services and Supplies | \$ - | \$ - | \$ 22,824 | \$ - | \$ - | \$ - | \$ 22,824 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 22,992 | \$ - | \$ - | \$ - | \$ 22,992 | | |
| SCR 020 - Fire Standards and Training | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ (14,016) | \$ - | \$ (14,016) | | |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ 179,190 | \$ - | \$ 179,190 | | |
| SCR 050 - Administration and Support Services | | | | | | | | | |
| Package 099: Microsoft 365 Consolidation | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ (107,221) | \$ - | \$ - | \$ - | \$ (107,221) | | |
| Package 100: Deferred Maintenance Facilities | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 11,968 | \$ - | \$ - | \$ - | \$ 11,968 | | |
| Package 101: Statistical Transparency of Policing | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 6,036 | \$ - | \$ - | \$ - | \$ 6,036 | | |
| TOTAL ADJUSTMENTS | \$ - | \$ - | \$ 401,645 | \$ - | \$ 165,174 | \$ - | \$ 566,819 | 3 | 2.49 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 9,107,640 | \$ - | \$ 53,503,699 | \$ - | \$ 7,779,643 | \$ - | \$ 70,390,982 | 155 | 153.74 |
| | | | | | | | | | |
| % Change from 2019-21 Leg Approved Budget | -2.7% | 0.0% | 5.1% | -100.0% | -8.6% | 0.0% | -30.2% | 2.0% | 2.6% |
| % Change from 2021-23 Current Service Level | 0.0% | 0.0% | 0.8% | 0.0% | 2.2% | 0.0% | 0.8% | 2.0% | 1.6% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/12/2021 2:52:14 PM

Agency: Public Safety Standards and Training, Department of

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 2022 | Target 2023 |
|--|--------------------------------|-----------------|----------------------|-------------|-------------|
| 1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. | | Approved | 25.05% | 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 | 92% | 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 | 86% | 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 | 29.56% | 50% | 50% |
| 8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability. | 1) Expertise | Approved | 91% | 95% | 95% |
| | 2) Helpfulness | | 91% | 90% | 90% |
| | 3) Timeliness | | 86% | 90% | 90% |
| | 4) Accuracy | | 91% | 90% | 90% |
| | 5) Availability of Information | | 86% | 90% | 90% |
| | 6) Overall | | 86% | 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 | 91% | 95% | 95% |
| 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 | | Proposed New | | 100% | 100% |
| 6. Number of proceedings initiated to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards. | | Proposed Delete | 34 | 0 | |

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the 2021-23 Key Performance Measures as proposed. KPM #6 is proposed for deletion in favor of a revised measure that will more clearly capture the effect of DPSST's regulation of private security providers.

LFO anticipates a significant revision of the agency's KPMs during the upcoming biennium. To reflect the mission and vision of the agency more accurately, DPSST proposes to make substantial changes to its key performance measures beginning in 2022. This will be a multi-year process as measures and data collection mechanisms are developed.

In recognition of the robust Basic Police curriculum revision, and preparation for substantive updates to other curricula, the first round of proposed changes will focus on the measures of DPSST's delivery of "quality training." Exact measures have yet to be developed, but will center on three main areas:

- Student readiness for field training or returning to the field (in the case of Leadership courses)
- Knowledge and skill development and retention
- Responsiveness to community and constituent needs

Additionally, DPSST will propose the creation of an organizational measure focusing on the demographics of its employees and their roles in the agency. This type of measure addresses the Governor's Task Force recommendation and Secretary of State observation that DPSST increase the diversity of its instructor pool, as well as better reflect DPSST's vision to "embody the diversity of the state."

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

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

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

Department of Public Safety Standards and Training

| | | | |
|---------------|--|------------|------------|
| Other Funds | | \$ 790,679 | \$ 790,679 |
| Federal Funds | | \$ (2,797) | \$ (2,797) |

Oregon Youth Authority

| | | | |
|---------------------------|--|-----------------|-----------------|
| General Fund | | \$ (99,885,993) | \$ (99,885,993) |
| General Fund Debt Service | | \$ (326,464) | \$ (326,464) |
| Other Funds | | \$ 114,476,380 | \$ 114,476,380 |
| Other Funds Debt Service | | \$ 1,137,980 | \$ 1,137,980 |
| Federal Funds | | \$ (129,816) | \$ (129,816) |

TRANSPORTATION PROGRAM AREA

Department of Aviation

| | | | |
|-------------|--|--------------|--------------|
| Other Funds | | \$ 4,571,958 | \$ 4,571,958 |
|-------------|--|--------------|--------------|

Department of Transportation

| | | | |
|----------------------------|--|----------------|----------------|
| General Fund | | \$ 3,250,000 | \$ 3,250,000 |
| General Fund Debt Service | | \$ (547) | \$ (547) |
| Lottery Funds | | \$ 650,000 | \$ 650,000 |
| Lottery Funds Debt Service | | \$ (3,210,960) | \$ (3,210,960) |
| Other Funds | | \$ 119,733,929 | \$ 119,733,929 |
| Other Funds Debt Service | | \$ 550 | \$ 550 |
| Federal Funds | | \$ (73,077) | \$ (73,077) |

2021-23 Budget Summary

| | | | |
|---|------|------------------|------------------|
| General Fund Total | \$ - | \$ (63,441,300) | \$ (63,441,300) |
| General Fund Debt Service Total | \$ - | \$ 24,448,618 | \$ 24,448,618 |
| Lottery Funds Total | \$ - | \$ 248,657,308 | \$ 248,657,308 |
| Lottery Funds Debt Service Total | \$ - | \$ (27,374,058) | \$ (27,374,058) |
| Other Funds Total | \$ - | \$ 2,936,418,828 | \$ 2,936,418,828 |
| Other Funds Debt Service Total | \$ - | \$ 20,018,734 | \$ 20,018,734 |
| Other Funds Debt Service Nonlimited Total | | \$ (10,321,594) | \$ (10,321,594) |
| Other Funds Capital Improvements | \$ - | \$ 4,820,772 | \$ 4,820,772 |
| Other Funds Nonlimited | \$ - | \$ (7,709) | \$ (7,709) |
| Federal Funds Total | \$ - | \$ 2,369,591,995 | \$ 2,369,591,995 |

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

HB 2162 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Bynum, Rep. Noble

Joint Committee On Ways and Means

Action Date: 06/21/21

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Department of Public Safety Standards and Training
2021-23**

Budget Summary

| | 2019-21 Legislatively Approved Budget ⁽¹⁾ | 2021-23 Current Service Level | 2021-23 Committee Recommendation | Committee Change from 2019-21 Leg. Approved | |
|---------------------|--|----------------------------------|--|--|----------|
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ - | \$ - | \$ 409,468 | \$ 409,468 | 100.0% |
| Total | \$ - | \$ - | \$ 409,468 | \$ 409,468 | 100.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 2.00 | 2.00 |

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2162 directs the Department of Public Safety Standards and Training (DPSST) to designate one or more accrediting bodies for law enforcement agencies with 35 or more sworn officers. The Subcommittee recommended an Other Funds expenditure limitation increase of \$409,468, to carry out implementation of this measure. The revenue supporting this increase is provided by an allocation from the state's Criminal Fines Account.

Summary of Public Safety Subcommittee Action

House Bill 2162 directs DPSST to designate one or more accrediting bodies for law enforcement agencies with 35 or more sworn officers through rule. The bill requires accreditation of agencies with 100 or more sworn officers, by July 1, 2025, and agencies with 35 or more sworn officers by July 1, 2026. The measure broadens membership of the Board of Public Safety Standards and the Police Policy Committee. Two public members are added to the Board and one public member to the Committee, requiring at least one member of the Board or the Committee be part of a marginalized or historically underrepresented community.

Additionally, HB 2162 directs DPSST to establish a statewide equity-training program for police officers, as part of the training required to obtain and maintain certification. DPSST must revoke or suspend an officer's certification upon finding an officer engaged in policing indicative of bias or discriminatory intent against a protected group, use of excessive or unjustified force, or abuse of lawful authority.

The Department is directed to report to the legislative assembly on the amount of additional instruction hours necessary to provide expanded equity training as part of the basic training course for police officers, by January 1, 2022.

The Subcommittee approved an increase of \$409,468 Other Funds expenditure limitation and two permanent full-time positions (2.00 FTE), including one Public Safety Training Specialist 1 (1.00 FTE), and one Operations and Policy Analyst 3 (1.00 FTE).

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety, Standards and Training
April McDonald - 503-877-8125

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|-----------------|------------------|-------------|------------|---------------|------------|-----------------------|-----|------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| <u>SUBCOMMITTEE ADJUSTMENTS</u> | | | | | | | | | |
| SCR 010 - Criminal Justice Stds/Training | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 409,468 | \$ - | \$ - | \$ - | \$ 409,468 | 2 | 2.00 |
| TOTAL SUBCOMMITTEE ADJUSTMENTS | \$ - | \$ - | \$ 409,468 | \$ - | \$ - | \$ - | \$ 409,468 | 2 | 2.00 |

HB 2527 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 06/21/21

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

Nays: 3 - Drazan, Leif, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Department of Public Safety Standards and Training
2021-23**

Budget Summary

| | 2019-21 Legislatively Approved Budget ⁽¹⁾ | 2021 - 23 Current Service Level | 2021-23 Committee Recommendation | Committee Change from 2019-21 Leg. Approved | |
|---------------------|--|------------------------------------|--|--|----------|
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ - | \$ - | \$ 665,972 | \$ 665,972 | 100.0% |
| Total | \$ - | \$ - | \$ 665,972 | \$ 665,972 | 100.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 3 | 3 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 3.00 | 3.00 |

Summary of Revenue Changes

HB 2527 directs the Department of Public Safety Standards and Training (DPSST) to license businesses employing certain private security providers and ensure the competency of these providers. The Subcommittee recommended an Other Funds expenditure limitation increase of \$665,972 to fund the anticipated caseload increase related to implementing the measure. This expenditure increase will be supported by revenue collected as newly established fees for issuing licenses to private security entities. The fees may not exceed the prorated direct cost of administering the program, as specified in the measure.

Summary of Public Safety Subcommittee Action

House Bill 2527 directs DPSST to license businesses employing certain private security providers and ensure competency of the providers through specified investigation, training, and enforcement protocols. This will be a fee-based program supported by newly established fees for issuing licenses to private security entities. There are approximately 1,600 business entities requiring licensing under this measure.

The Subcommittee recommended an increase of \$665,972 Other Funds expenditure limitation and three positions (3.00 FTE). One Compliance Specialist 3 (1.00 FTE) and one Compliance Specialist 2 (1.00 FTE) are provided to assist with investigations, enforcement, and the administrative processes related to complaints and issues of noncompliance. One Office Specialist 2 (1.00 FTE) is provided to assist with collection, processing, and storage of application materials for licensure. Associated services and supplies totaling \$147,763 has been included in the total recommended amount. This is intended to cover administrative costs of the positions, as well as an anticipated increase for Oregon Department of Justice charges expected from hearings for applicants who have been denied or revoked due to non-compliance or negative findings.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training
April McDonald -- 503-877-8125

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE | | | |
|--|--------------|---------------|-------------|------------|---------------|------------|-----------------|-----|-----|---------|---|------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | | | | |
| SUBCOMMITTEE ADJUSTMENTS | | | | | | | | | | | | |
| SCR 030 - Private Security and Investigators | | | | | | | | | | | | |
| Personal Services | \$ | - | \$ | - | \$ | 518,209 | \$ | - | \$ | 518,209 | 3 | 3.00 |
| Services and Supplies | \$ | - | \$ | - | \$ | 147,763 | \$ | - | \$ | 147,763 | | |
| TOTAL ADJUSTMENTS | \$ | - | \$ | - | \$ | 665,972 | \$ | - | \$ | 665,972 | 3 | 3.00 |
| SUBCOMMITTEE RECOMMENDATION | \$ | - | \$ | - | \$ | 665,972 | \$ | - | \$ | 665,972 | 3 | 3.00 |

SB 5533 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Amanda Beitel and Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Various Agencies - Lottery Allocations

2021-23

Various Agencies - Criminal Fine Account Allocations

2021-23

Various Agencies - Oregon Marijuana Account Allocations

2021-23

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of \$16.5 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of \$3.8 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

Employer Incentive Fund

In 2019, the Legislature dedicated the net proceeds of sports betting games to the Public Employees Retirement System Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF. The Subcommittee approved a fixed allocation of \$12.7 million for the 2021-23 biennium, which is equal to sports betting proceeds projected in the May 2021 forecast, net of the constitutional dedications.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5006).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5006). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The forecast of CFA revenues for the 2021-23 biennium totals \$122.1 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2021.

The Subcommittee approved allocations to agencies totaling \$92 million, leaving \$30.2 million to be deposited into General Fund. Those revenues are used to supported General Fund expenditures authorized in the 2021-23 legislatively adopted budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

The allocation to the Department of Public Safety Standards and Training (DPSST) for operations is increased by \$1.5 million above the current service level amount for the following:

- \$467,878 for investments approved in the agency's budget, including the Statistical Transparency of Policing (STOP) program, instructor development, and facilities maintenance.
- \$409,468 to implement the provisions of HB 2162, which requires DPSST to designate an accrediting body for law enforcement agencies and to establish a statewide equity training program for law enforcement officers.
- \$665,972 on a one-time basis to implement the provisions of HB 2527, which requires DPSST to license private security entities. This measure requires DPSST to establish fees for issuing licenses to private security entities. It is anticipated that fee revenues will support the cost of the program after, but not during, the 2021-23 biennium.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account (OMA). The passage of Ballot Measure 110 in November 2020 changed the statutory distribution of moneys in OMA. Previously, 20% of revenues transferred to the OMA were distributed to cities and counties, with the remaining 80% of moneys in the OMA distributed to the State School Fund (40%), the Mental Health Alcoholism and Drug Services Account (20%), the State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). Under the measure, the first \$11.25 million of quarterly OMA revenues are distributed according to the current statutory formula, with OMA revenues in excess of \$11.25 million per quarter transferred to the newly established Drug Treatment and Recovery Services Fund.

The 2021-23 revenue forecast for the Oregon Marijuana Account totals \$339.4 million. This amount is equal to the amount in the May 2021 revenue forecast from the DAS Office of Economic Analysis. Based on this forecast, the Department of Revenue will distribute \$18 million to cities and counties. The remaining \$321.4 million is allocated as directed under statute:

- \$249.4 million to the Drug Treatment and Recovery Services Fund
- \$36 million to the State School Fund
- \$18 million to the Mental Health Alcoholism and Drug Services Account
- \$13.5 million to the State Police Account
- \$4.5 million to alcohol and drug abuse prevention, early intervention and treatment services

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

CRIMINAL FINE ACCOUNT ALLOCATIONS

| | 2019-21 Legislatively Approved Budget | 2021-23 Current Service Level | Percent Change from 2019-21 LAB | 2021-23 Legislatively Adopted Budget | Percent Change from 2021-23 CSL |
|--|--|-------------------------------------|---|---|--|
| Criminal Fine Account Revenues | \$ 100,288,233 | \$ 122,136,979 | 21.8% | \$ 122,136,979 | 0.0% |
| Criminal Fine Account Allocations: | | | | | |
| <i>Department of Public Safety Standards and Training</i> | | | | | |
| Operations | \$ 32,985,769 | \$ 41,714,109 | 26.5% | \$ 43,257,427 | 3.7% |
| Public Safety Memorial Fund | 279,495 | 279,677 | 0.1% | 279,677 | 0.0% |
| Subtotal: | \$ 33,265,264 | \$ 41,993,786 | 26.2% | \$ 43,537,104 | 3.7% |
| <i>Department of Justice</i> | | | | | |
| Child Abuse Multidisciplinary Intervention (CAMI) | \$ 9,824,565 | \$ 11,694,249 | 19.0% | \$ 11,694,249 | 0.0% |
| Regional Assessment Centers | 846,968 | 883,388 | 4.3% | 883,388 | 0.0% |
| Criminal Injuries Compensation Account (CICA) | 8,755,862 | 9,846,982 | 12.5% | 9,846,982 | 0.0% |
| Child Abuse Medical Assessments | 716,912 | 747,739 | 4.3% | 747,739 | 0.0% |
| Subtotal: | \$ 20,144,307 | \$ 23,172,358 | 15.0% | \$ 23,172,358 | 0.0% |
| <i>Department of Human Services</i> | | | | | |
| Domestic Violence Fund | \$ 2,224,675 | \$ 2,320,336 | 4.3% | \$ 2,320,336 | 0.0% |
| Sexual Assault Victims Fund | 533,332 | 556,265 | 4.3% | 556,265 | 0.0% |
| Subtotal: | \$ 2,758,007 | \$ 2,876,601 | 4.3% | \$ 2,876,601 | 0.0% |
| <i>Oregon Health Authority</i> | | | | | |
| Emergency Medical Services & Trauma Services | \$ 331,824 | \$ 331,824 | 0.0% | \$ 331,824 | 0.0% |
| Alcohol & Drug Abuse Prevention | 42,884 | 42,884 | 0.0% | 42,884 | 0.0% |
| Law Enforcement Medical Liability Account (LEMLA) | 1,300,000 | 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% |
| Subtotal: | \$ 5,997,708 | \$ 5,997,708 | 0.0% | \$ 5,997,708 | 0.0% |
| <i>Oregon Judicial Department</i> | | | | | |
| State court security and emergency preparedness | \$ 3,784,490 | \$ 4,147,778 | 9.6% | \$ 4,147,778 | 0.0% |
| County court facilities security | 2,931,528 | 3,057,584 | 4.3% | 3,057,584 | 0.0% |
| State Court Technology Fund | 3,887,500 | 3,887,500 | 0.0% | 3,887,500 | 0.0% |
| Subtotal: | \$ 10,603,518 | \$ 11,092,862 | 4.6% | \$ 11,092,862 | 0.0% |
| <i>Oregon State Police</i> | | | | | |
| Driving Under the Influence Enforcement | \$ 351,572 | \$ 351,572 | 0.0% | \$ 351,572 | 0.0% |
| <i>Department of Corrections</i> | | | | | |
| County correction programs and facilities, and alcohol and drug programs | \$ 4,585,442 | \$ 4,846,812 | 5.7% | \$ 4,846,812 | 0.0% |
| <i>Department of Revenue</i> | | | | | |
| Administrative Expenses | \$ 100,000 | \$ 100,000 | 0.0% | \$ 100,000 | 0.0% |
| Total Allocations: | \$ 77,805,818 | \$ 90,431,699 | 16.2% | \$ 91,975,017 | 1.7% |
| Transfer to the General Fund: | \$ 22,482,415 | \$ 31,705,280 | 41.0% | \$ 30,161,962 | -4.9% |

SB 5703 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Girod

Joint Committee On Ways and Means

Action Date: 02/28/22

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

Senate Vote

Yeas: 10 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 1 - Thomsen

House Vote

Yeas: 11 - Breese-Iverson, Bynum, Evans, Gomberg, McLain, Nosse, Reschke, Sanchez, Smith G, Stark, Valderrama

Prepared By: Amanda Beitel, Legislative Fiscal Office

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Various Agencies - Lottery Allocations

2021-23

Department of Public Safety Standards and Training - Criminal Fine Account Allocation

2021-23

Oregon Health Authority - Oregon Marijuana Account Allocation

2021-23

SB 5703 also adjusts two existing allocations and establishes one new allocation of lottery revenues from the Veterans Services' Fund (VSF). Allocations from the VSF for the 2021-23 biennium are collectively increased \$1.2 million and include:

- The allocation to the Department of Veterans' Affairs for the Veterans' Services Program is increased by \$235,016 for the cost of pension obligation bonds and employee compensation plan changes.
- The allocation to the Bureau of Labor and Industries for veteran's outreach is increased by \$9,393 for the cost of pension obligation bonds and employee compensation plan changes.
- An allocation of \$1 million is approved for the OHA Veterans Dental Program created in HB 4095 (2021) to provide oral health care to eligible veterans residing in Oregon.

Criminal Fine Account Allocation

SB 5703 adjusts one allocation from the Criminal Fine Account (CFA) by \$1.2 million, increasing total CFA allocations for the 2021-23 biennium to \$93.1 million. Since unallocated CFA revenue is transferred to the General Fund, an increase in CFA allocations decreases 2021-23 General Fund revenue by the same amount. Total CFA revenue forecasted for the 2021-23 biennium is \$650,000 more than the 2021 close-of-session forecast. The combined impact of the increased CFA allocation and increase in forecasted revenue results in a projected CFA transfer to the General Fund of \$27 million.

The following CFA allocation is increased:

- The allocation to the Department of Public Safety Standards and Training for Criminal Justice Training and Standards Operations is increased by \$1.2 million for the cost of pension obligation bonds and employee compensation plan changes.

Oregon Marijuana Account Allocation

Net revenues from state marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account (OMA). The first \$11.25 million of quarterly OMA revenues are distributed cities and counties (20%), the State School Fund (40%), the Mental Health Alcoholism and Drug Services Account (20%), the State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). OMA revenues in excess of \$11.25 million per quarter are transferred to the Drug Treatment and Recovery Services Fund in OHA.

The March 2022 forecast of marijuana revenues totals \$340.5 million for the 2021-23 biennium and represents a \$1.2 million increase over the 2021 close-of-session forecast. SB 5703 makes a corresponding increase of \$1.2 million to the Drug Treatment and Recovery Services Fund allocation.

CRIMINAL FINE ACCOUNT ALLOCATIONS

| | 2019-21 Legislatively Adopted Budget | 2021-23 Legislatively Adopted Budget | 2021-23 Legislatively Approved Budget | Percent Change |
|---|---|---|--|-------------------|
| Criminal Fine Account Revenues | \$ 100,288,233 | \$ 119,176,729 | \$ 119,826,729 | 0.5% |
| Criminal Fine Account Allocations: | | | | |
| <i>Department of Public Safety Standards and Training</i> | | | | |
| Operations | \$ 32,985,769 | \$ 43,257,427 | \$ 44,416,940 | 2.7% |
| Public Safety Memorial Fund | 279,495 | 279,677 | 279,677 | 0.0% |
| Subtotal: | \$ 33,265,264 | \$ 43,537,104 | \$ 44,696,617 | 2.7% |
| <i>Department of Justice</i> | | | | |
| Child Abuse Multidisciplinary Intervention (CAMI) | \$ 9,824,565 | \$ 11,694,249 | \$ 11,694,249 | 0.0% |
| Regional Assessment Centers | 846,968 | 883,388 | \$ 883,388 | 0.0% |
| Criminal Injuries Compensation Account (CICA) | 8,755,862 | 9,846,982 | \$ 9,846,982 | 0.0% |
| Child Abuse Medical Assessments | 716,912 | 747,739 | 747,739 | 0.0% |
| Subtotal: | \$ 20,144,307 | \$ 23,172,358 | \$ 23,172,358 | 0.0% |
| <i>Department of Human Services</i> | | | | |
| Domestic Violence Fund | \$ 2,224,675 | \$ 2,320,336 | \$ 2,320,336 | 0.0% |
| Sexual Assault Victims Fund | 533,332 | 556,265 | 556,265 | 0.0% |
| Subtotal: | \$ 2,758,007 | \$ 2,876,601 | \$ 2,876,601 | 0.0% |
| <i>Oregon Health Authority</i> | | | | |
| Emergency Medical Services & Trauma Services | \$ 331,824 | \$ 331,824 | \$ 331,824 | 0.0% |
| Alcohol & Drug Abuse Prevention | 42,884 | 42,884 | \$ 42,884 | 0.0% |
| Law Enforcement Medical Liability Account (LEMLA) | 1,300,000 | 1,300,000 | \$ 1,300,000 | 0.0% |
| Intoxicated Driver Program | 4,323,000 | 4,323,000 | 4,323,000 | 0.0% |
| Subtotal: | \$ 5,997,708 | \$ 5,997,708 | \$ 5,997,708 | 0.0% |
| <i>Oregon Judicial Department</i> | | | | |
| State court security and emergency preparedness | \$ 3,784,490 | \$ 4,147,778 | \$ 4,147,778 | 0.0% |
| County court facilities security | 2,931,528 | 3,057,584 | \$ 3,057,584 | 0.0% |
| State Court Technology Fund | 3,887,500 | 3,887,500 | 3,887,500 | 0.0% |
| Subtotal: | \$ 10,603,518 | \$ 11,092,862 | \$ 11,092,862 | 0.0% |
| <i>Oregon State Police</i> | | | | |
| Driving Under the Influence Enforcement | \$ 351,572 | \$ 351,572 | \$ 351,572 | 0.0% |
| <i>Department of Corrections</i> | | | | |
| County correction programs and facilities, and alcohol and drug programs | \$ 4,585,442 | \$ 4,846,812 | \$ 4,846,812 | 0.0% |
| <i>Department of Revenue</i> | | | | |
| Administrative Expenses | \$ 100,000 | \$ 100,000 | \$ 100,000 | 0.0% |
| Total Allocations: | \$ 77,805,818 | \$ 91,975,017 | \$ 93,134,530 | 1.3% |
| Transfer to the General Fund: | \$ 22,482,415 | \$ 27,201,712 | \$ 26,692,199 | -1.9% |

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 02/28/22

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

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

| | 2021-23 Legislatively Approved Budget | 2022 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|--|--|----------------------------------|--|----------|
| | | | \$ Change | % Change |
| <u>Department of Public Safety Standards and Training</u> | | | | |
| Other Funds | \$ 55,369,818 | \$ 56,806,356 | \$ 1,436,538 | 2.6% |
| Federal Funds | \$ 7,776,846 | \$ 8,018,038 | \$ 241,192 | 3.1% |
| <u>Oregon Youth Authority</u> | | | | |
| General Fund | \$ 247,846,953 | \$ 256,199,865 | \$ 8,352,912 | 3.4% |
| Other Funds | \$ 121,715,872 | \$ 121,745,017 | \$ 29,145 | 0.0% |
| Federal Funds | \$ 36,788,861 | \$ 37,034,286 | \$ 245,425 | 0.7% |
| <u>TRANSPORTATION PROGRAM AREA</u> | | | | |
| <u>Department of Aviation</u> | | | | |
| General Fund | \$ - | \$ 3,888,794 | \$ 3,888,794 | 100.0% |
| Other Funds | \$ 21,207,031 | \$ 22,452,182 | \$ 1,245,151 | 5.9% |
| Federal Funds | \$ 6,419,132 | \$ 7,065,278 | \$ 646,146 | 10.1% |
| <u>Department of Transportation</u> | | | | |
| General Fund | \$ 17,650,000 | \$ 54,499,960 | \$ 36,849,960 | 208.8% |
| General Fund Debt Service | \$ 18,371,393 | \$ 18,371,213 | \$ (180) | 0.0% |
| Lottery Funds Debt Service | \$ 121,944,228 | \$ 121,144,419 | \$ (799,809) | -0.7% |
| Other Funds | \$ 4,373,184,855 | \$ 4,440,332,939 | \$ 67,148,084 | 1.5% |
| Other Funds Debt Service | \$ 400,357,680 | \$ 401,157,671 | \$ 799,991 | 0.2% |
| Federal Funds | \$ 125,930,118 | \$ 126,040,626 | \$ 110,508 | 0.1% |
| <u>2021-23 Budget Summary</u> | | | | |
| General Fund Total | \$ 24,649,054,449 | \$ 26,081,533,008 | \$ 1,432,478,559 | 5.8% |
| General Fund Debt Service Total | \$ 683,565,356 | \$ 680,779,687 | \$ (2,785,669) | -0.4% |
| Lottery Funds Total | \$ 1,078,281,504 | \$ 1,165,008,422 | \$ 86,726,918 | 8.0% |
| Lottery Funds Debt Service Total | \$ 191,732,477 | \$ 187,105,649 | \$ (4,626,828) | -2.4% |
| Other Funds Total | \$ 25,872,060,085 | \$ 27,959,550,730 | \$ 2,087,490,645 | 8.1% |
| Other Funds Capital Improvements | \$ 6,640,546 | \$ 6,874,236 | \$ 233,690 | 3.5% |
| Other Funds Debt Service Total | \$ 935,290,495 | \$ 943,708,005 | \$ 8,417,510 | 0.9% |
| Federal Funds Total | \$ 32,664,814,252 | \$ 34,851,565,932 | \$ 2,186,751,680 | 6.7% |
| Federal Funds Nonlimited Total | \$ 435,672,830 | \$ 446,672,830 | \$ 11,000,000 | 2.5% |

* Excludes Capital Construction

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

OVERVIEW

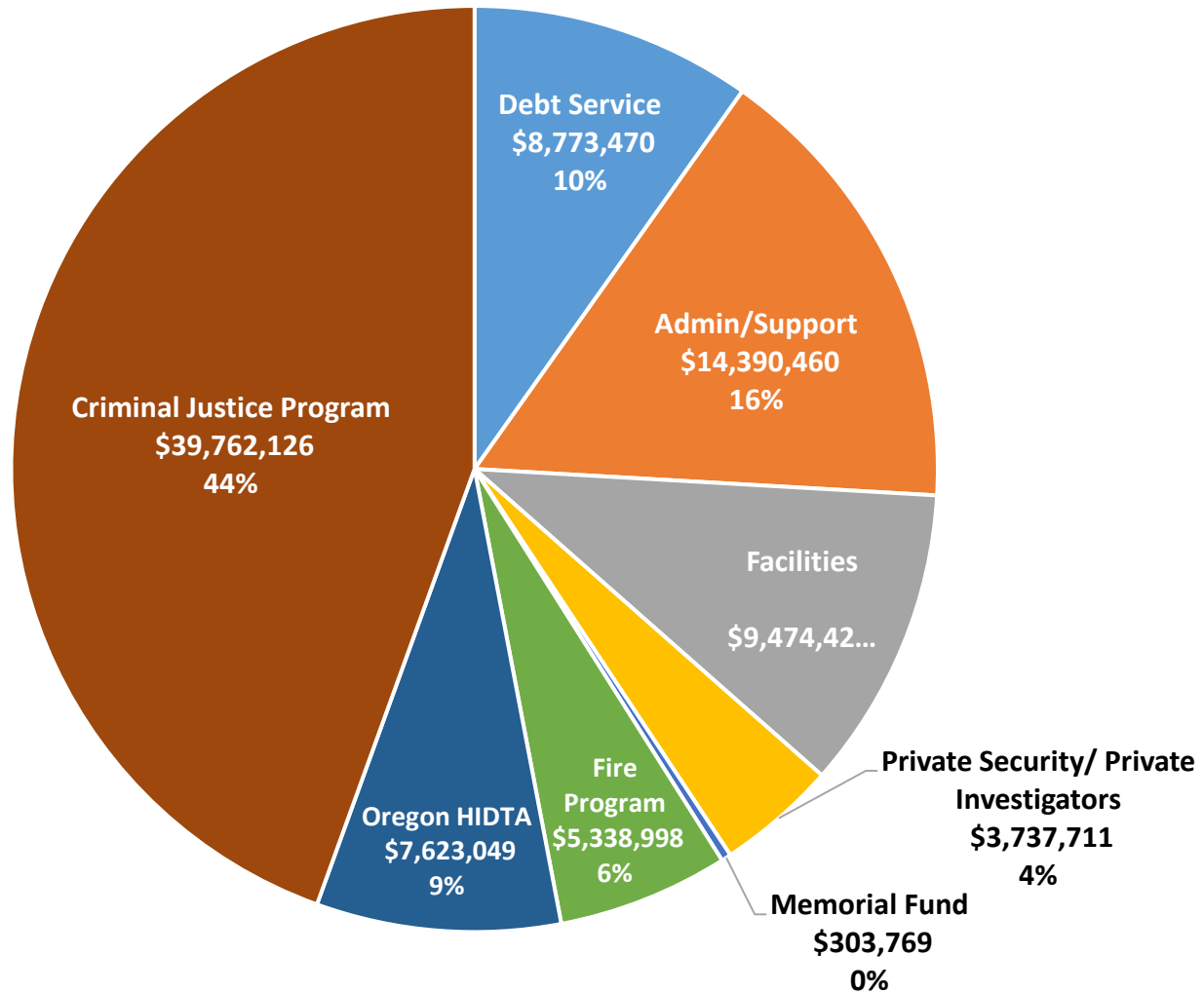
The Department of Public Safety Standards and Training (DPSST) provides basic and ongoing training, certifies officers and monitors compliance with professional standards established by the Board on Public Safety Standards and Training (Board). Public safety disciplines include city, county, state and 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 Agency Requested Budget.

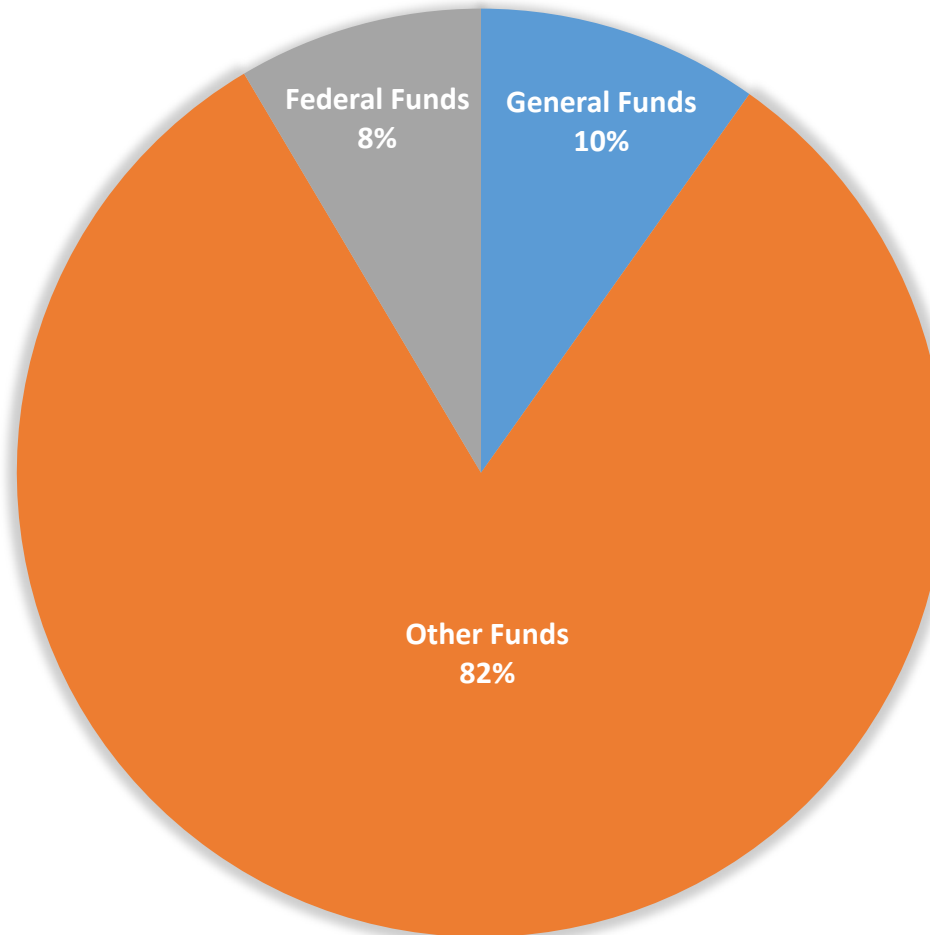
TOTAL 2023-25 AGENCY REQUESTED BUDGET = \$89,404,004



BUDGET NARRATIVE

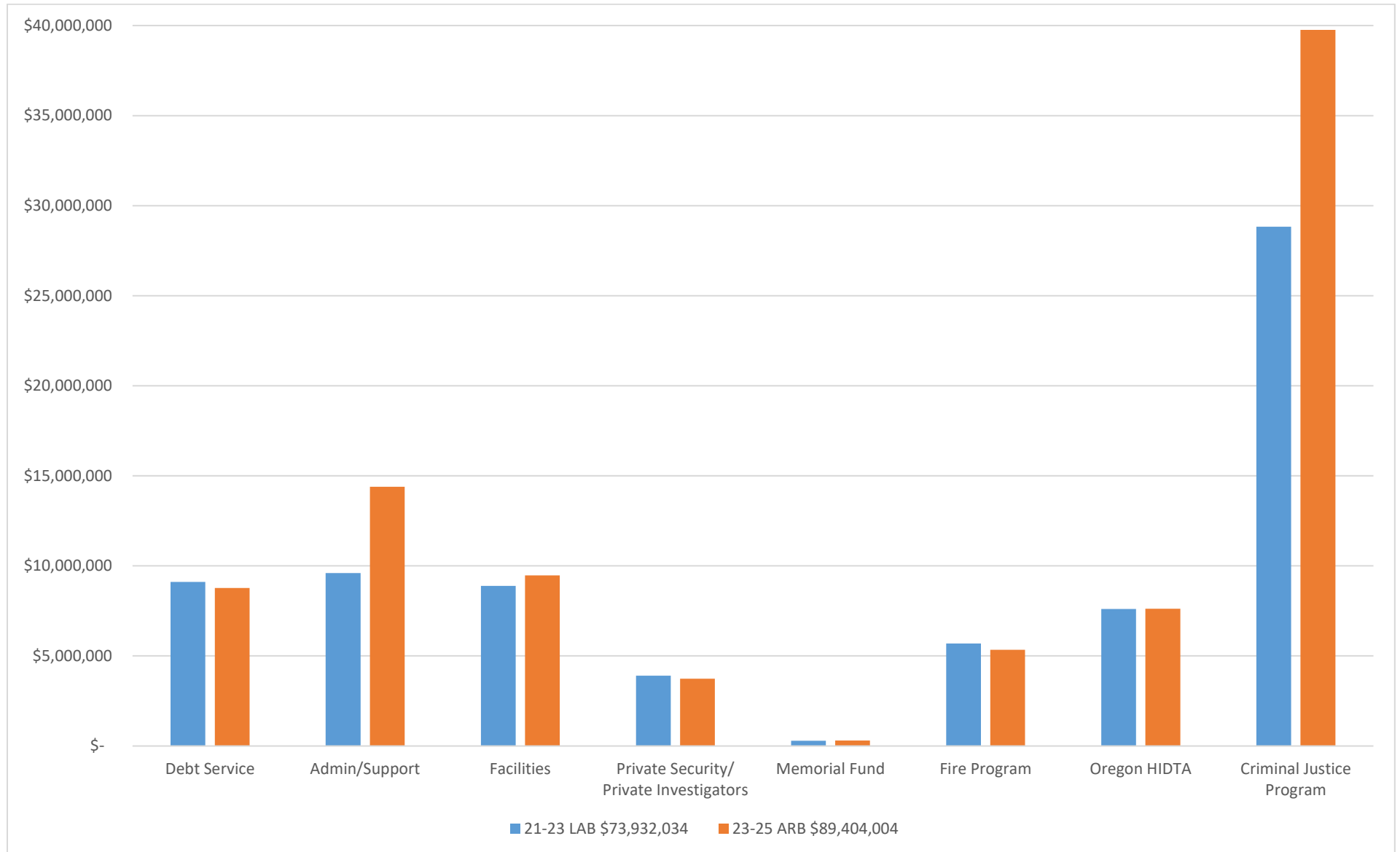
This chart shows the budget distribution by fund type in the 2023-25 Agency Requested Budget.

TOTAL 2023-25 AGENCY REQUESTED BUDGET = \$89,404,004



BUDGET NARRATIVE

This chart shows the comparison of the 2021-23 Legislatively Approved Budget with the 2023-25 Agency Requested 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 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 Agency Request 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 and budget requests: 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. Total current replacement value of buildings is \$141,851,735. 2023-25 Base Budget includes \$323,321 Other Fund for deferred maintenance. Also, the agency submitted a policy option package, amount of \$760,896 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 the business partners to find solutions that meets their needs and is up to industry standards.

BUDGET NARRATIVE

IT Project Prioritization Matrix

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 analyst 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

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|------------|----------------------------------|--------------------|------------------|------------------|--------------------|------------------|---------------------------|--------------------------------|
| 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 | - | - |
| 2021-23 Leg Approved Budget | 160 | 158.74 | 73,932,034 | 9,107,640 | - | 56,806,356 | 8,018,038 | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 160 | 158.75 | 74,979,372 | 8,773,470 | - | 58,171,096 | 8,034,806 | - | - |
| Essential Packages | | | | | | | | | |
| 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) | - | - |
| Subtotal | - | - | (451,616) | - | - | (451,092) | (524) | - | - |
| 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) | - | - |
| Subtotal | - | - | (1,612,472) | - | - | (1,201,239) | (411,233) | - | - |
| 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

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

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

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 160 | 158.75 | 74,227,121 | 8,773,470 | - | 57,830,602 | 7,623,049 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 160 | 158.75 | 74,227,121 | 8,773,470 | - | 57,830,602 | 7,623,049 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | 35 | 30.80 | 6,852,383 | - | - | 6,852,383 | - | - | - |
| 102 - Criminal Justice Positions | 3 | 2.64 | 616,285 | - | - | 616,285 | - | - | - |
| 103 - Deferred Maintenance | - | - | 760,896 | - | - | 760,896 | - | - | - |
| 104 - Instructor Development | 6 | 5.28 | 1,443,444 | - | - | 1,443,444 | - | - | - |
| 105 - Enterprise Wide Records Management | 5 | 4.40 | 2,919,992 | - | - | 2,919,992 | - | - | - |
| 106 - Field Training Coordinator | 1 | 0.88 | 253,424 | - | - | 253,424 | - | - | - |
| 107 - Position Shifts to CFA Funding | - | - | - | - | - | - | - | - | - |
| 108 - Public Affairs | 4 | 3.52 | 969,885 | - | - | 969,885 | - | - | - |
| 109 - Research Partnership | - | - | 700,000 | - | - | 700,000 | - | - | - |
| 110 - Scenario Village Architecture And Design | - | - | 150,000 | - | - | 150,000 | - | - | - |
| 111 - Reserve Coordinator | 1 | 0.88 | 257,150 | - | - | 257,150 | - | - | - |
| 112 - Active Shooter | 1 | 0.88 | 253,424 | - | - | 253,424 | - | - | - |
| Subtotal Policy Packages | 56 | 49.28 | 15,176,883 | - | - | 15,176,883 | - | - | - |
| Total 2023-25 Agency Request Budget | 216 | 208.03 | 89,404,004 | 8,773,470 | - | 73,007,485 | 7,623,049 | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | 35.00% | 31.05% | 20.93% | -3.67% | - | 28.52% | -4.93% | - | - |
| Percentage Change From 2023-25 Current Service Level | 35.00% | 31.04% | 20.45% | - | - | 26.24% | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - | - |
| 2021-23 Leg Approved Budget | 85 | 83.74 | 28,830,700 | - | - | 28,830,700 | - | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 84 | 83.25 | 29,573,177 | - | - | 29,573,177 | - | - | - |
| Essential Packages | | | | | | | | | |
| 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 | - | - | - |
| Subtotal | - | - | (190,809) | - | - | (190,809) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 320,981 | - | - | 320,981 | - | - | - |
| Subtotal | - | - | 320,981 | - | - | 320,981 | - | - | - |

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | 84 | 83.25 | 29,703,349 | - | - | 29,703,349 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 84 | 83.25 | 29,703,349 | - | - | 29,703,349 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 84 | 83.25 | 29,703,349 | - | - | 29,703,349 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | 34 | 29.92 | 6,381,985 | - | - | 6,381,985 | - | - | - |
| 102 - Criminal Justice Positions | 3 | 2.64 | 593,377 | - | - | 593,377 | - | - | - |
| 103 - Deferred Maintenance | - | - | - | - | - | - | - | - | - |
| 104 - Instructor Development | 6 | 5.28 | 1,397,628 | - | - | 1,397,628 | - | - | - |
| 105 - Enterprise Wide Records Management | 1 | 0.88 | 245,788 | - | - | 245,788 | - | - | - |
| 106 - Field Training Coordinator | 1 | 0.88 | 245,788 | - | - | 245,788 | - | - | - |
| 107 - Position Shifts to CFA Funding | - | - | - | - | - | - | - | - | - |
| 108 - Public Affairs | - | - | - | - | - | - | - | - | - |
| 109 - Research Partnership | - | - | 700,000 | - | - | 700,000 | - | - | - |
| 110 - Scenario Village Architecture And Design | - | - | - | - | - | - | - | - | - |
| 111 - Reserve Coordinator | 1 | 0.88 | 248,423 | - | - | 248,423 | - | - | - |
| 112 - Active Shooter | 1 | 0.88 | 245,788 | - | - | 245,788 | - | - | - |
| Subtotal Policy Packages | 47 | 41.36 | 10,058,777 | - | - | 10,058,777 | - | - | - |
| Total 2023-25 Agency Request Budget | 131 | 124.61 | 39,762,126 | - | - | 39,762,126 | - | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | 54.12% | 48.81% | 37.92% | - | - | 37.92% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | 55.95% | 49.68% | 33.86% | - | - | 33.86% | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - |
| 2021-23 Leg Approved Budget | 15 | 15.00 | 5,688,687 | - | - | 5,277,454 | 411,233 | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 15 | 15.00 | 5,856,533 | - | - | 5,445,300 | 411,233 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (38,618) | - | - | (38,618) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 31 | - | - | 31 | - | - | - |
| Subtotal | - | - | (38,587) | - | - | (38,587) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (411,233) | - | - | - | (411,233) | - | - |
| Subtotal | - | - | (411,233) | - | - | - | (411,233) | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 73,348 | - | - | 73,348 | - | - | - |
| Subtotal | - | - | 73,348 | - | - | 73,348 | - | - | - |

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BDV104 - Biennial Budget Summary
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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | 15 | 15.00 | 5,480,061 | - | - | 5,480,061 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 15 | 15.00 | 5,480,061 | - | - | 5,480,061 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 15 | 15.00 | 5,480,061 | - | - | 5,480,061 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | - | - | - | - | - | - | - | - | - |
| 102 - Criminal Justice Positions | - | - | - | - | - | - | - | - | - |
| 103 - Deferred Maintenance | - | - | - | - | - | - | - | - | - |
| 104 - Instructor Development | - | - | - | - | - | - | - | - | - |
| 105 - Enterprise Wide Records Management | - | - | - | - | - | - | - | - | - |
| 106 - Field Training Coordinator | - | - | - | - | - | - | - | - | - |
| 107 - Position Shifts to CFA Funding | (1) | (1.00) | (141,063) | - | - | (141,063) | - | - | - |
| 108 - Public Affairs | - | - | - | - | - | - | - | - | - |
| 109 - Research Partnership | - | - | - | - | - | - | - | - | - |
| 110 - Scenario Village Architecture And Design | - | - | - | - | - | - | - | - | - |
| 111 - Reserve Coordinator | - | - | - | - | - | - | - | - | - |
| 112 - Active Shooter | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (1) | (1.00) | (141,063) | - | - | (141,063) | - | - | - |
| Total 2023-25 Agency Request Budget | 14 | 14.00 | 5,338,998 | - | - | 5,338,998 | - | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | -6.67% | -6.67% | -6.15% | - | - | 1.17% | -100.00% | - | - |
| Percentage Change From 2023-25 Current Service Level | -6.67% | -6.67% | -2.57% | - | - | -2.57% | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - | - |
| 2021-23 Leg Approved Budget | 13 | 13.00 | 3,905,215 | - | - | 3,905,215 | - | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 13 | 13.00 | 3,982,051 | - | - | 3,982,051 | - | - | - |
| Essential Packages | | | | | | | | | |
| 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 | - | - | - |
| Subtotal | - | - | (32,661) | - | - | (32,661) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 70,089 | - | - | 70,089 | - | - | - |
| Subtotal | - | - | 70,089 | - | - | 70,089 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | 13 | 13.00 | 4,019,479 | - | - | 4,019,479 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 13 | 13.00 | 4,019,479 | - | - | 4,019,479 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 13 | 13.00 | 4,019,479 | - | - | 4,019,479 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | - | - | - | - | - | - | - | - | - |
| 102 - Criminal Justice Positions | - | - | - | - | - | - | - | - | - |
| 103 - Deferred Maintenance | - | - | - | - | - | - | - | - | - |
| 104 - Instructor Development | - | - | - | - | - | - | - | - | - |
| 105 - Enterprise Wide Records Management | - | - | - | - | - | - | - | - | - |
| 106 - Field Training Coordinator | - | - | - | - | - | - | - | - | - |
| 107 - Position Shifts to CFA Funding | (1) | (1.00) | (281,768) | - | - | (281,768) | - | - | - |
| 108 - Public Affairs | - | - | - | - | - | - | - | - | - |
| 109 - Research Partnership | - | - | - | - | - | - | - | - | - |
| 110 - Scenario Village Architecture And Design | - | - | - | - | - | - | - | - | - |
| 111 - Reserve Coordinator | - | - | - | - | - | - | - | - | - |
| 112 - Active Shooter | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | (1) | (1.00) | (281,768) | - | - | (281,768) | - | - | - |
| Total 2023-25 Agency Request Budget | 12 | 12.00 | 3,737,711 | - | - | 3,737,711 | - | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | -7.69% | -7.69% | -4.29% | - | - | -4.29% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | -7.69% | -7.69% | -7.01% | - | - | -7.01% | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | - | - | 291,525 | - | - | 291,525 | - | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | - | - | - | - | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | - | - | 291,525 | - | - | 291,525 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 12,244 | - | - | 12,244 | - | - | - |
| Subtotal | - | - | 12,244 | - | - | 12,244 | - | - | - |
| 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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | - | - | 303,769 | - | - | 303,769 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|-------------------------|--|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|--|--|
| Subtotal: 2023-25 Current Service Level | - | - | 303,769 | - | - | 303,769 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | - | - | 303,769 | - | - | 303,769 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | - | - | - | - | - | - | - | - | - |
| 102 - Criminal Justice Positions | - | - | - | - | - | - | - | - | - |
| 103 - Deferred Maintenance | - | - | - | - | - | - | - | - | - |
| 104 - Instructor Development | - | - | - | - | - | - | - | - | - |
| 105 - Enterprise Wide Records Management | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2023-25 Agency Request Budget | - | - | 303,769 | - | - | 303,769 | - | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | - | - | 4.20% | - | - | 4.20% | - | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - |
| 2021-23 Leg Approved Budget | 45 | 45.00 | 27,618,251 | 9,107,640 | - | 18,501,462 | 9,149 | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 46 | 45.50 | 27,652,513 | 8,773,470 | - | 18,879,043 | - | - | - |
| Essential Packages | | | | | | | | | |
| 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) | - | - | - |
| Subtotal | - | - | (189,035) | - | - | (189,035) | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (1,201,239) | - | - | (1,201,239) | - | - | - |
| Subtotal | - | - | (1,201,239) | - | - | (1,201,239) | - | - | - |
| 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**

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 835,175 | - | - | 835,175 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | 46 | 45.50 | 27,097,414 | 8,773,470 | - | 18,323,944 | - | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 46 | 45.50 | 27,097,414 | 8,773,470 | - | 18,323,944 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 46 | 45.50 | 27,097,414 | 8,773,470 | - | 18,323,944 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | 1 | 0.88 | 470,398 | - | - | 470,398 | - | - | - |
| 102 - Criminal Justice Positions | - | - | 22,908 | - | - | 22,908 | - | - | - |
| 103 - Deferred Maintenance | - | - | 760,896 | - | - | 760,896 | - | - | - |
| 104 - Instructor Development | - | - | 45,816 | - | - | 45,816 | - | - | - |
| 105 - Enterprise Wide Records Management | 4 | 3.52 | 2,674,204 | - | - | 2,674,204 | - | - | - |
| 106 - Field Training Coordinator | - | - | 7,636 | - | - | 7,636 | - | - | - |
| 107 - Position Shifts to CFA Funding | 2 | 2.00 | 422,831 | - | - | 422,831 | - | - | - |
| 108 - Public Affairs | 4 | 3.52 | 969,885 | - | - | 969,885 | - | - | - |
| 109 - Research Partnership | - | - | - | - | - | - | - | - | - |
| 110 - Scenario Village Architecture And Design | - | - | 150,000 | - | - | 150,000 | - | - | - |
| 111 - Reserve Coordinator | - | - | 8,727 | - | - | 8,727 | - | - | - |
| 112 - Active Shooter | - | - | 7,636 | - | - | 7,636 | - | - | - |
| Subtotal Policy Packages | 11 | 9.92 | 5,540,937 | - | - | 5,540,937 | - | - | - |
| Total 2023-25 Agency Request Budget | 57 | 55.42 | 32,638,351 | 8,773,470 | - | 23,864,881 | - | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | 26.67% | 23.16% | 18.18% | -3.67% | - | 28.99% | -100.00% | - | - |
| Percentage Change From 2023-25 Current Service Level | 23.91% | 21.80% | 20.45% | - | - | 30.24% | - | - | - |

Summary of 2023-25 Biennium Budget

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

**Agency Request 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 | - | - | - | - | - | - | - | - | - |
| 2021-23 Leg Approved Budget | 2 | 2.00 | 7,597,656 | - | - | - | 7,597,656 | - | - |
| 2023-25 Base Budget Adjustments | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - |
| Subtotal 2023-25 Base Budget | 2 | 2.00 | 7,623,573 | - | - | - | 7,623,573 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | (524) | - | - | - | (524) | - | - |
| Subtotal | - | - | (524) | - | - | - | (524) | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2023-25 Biennium Budget

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

Agency Request 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 | - | - | - | - | - | - | - | - | - |
| Subtotal: 2023-25 Current Service Level | 2 | 2.00 | 7,623,049 | - | - | - | 7,623,049 | - | - |

Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2023-25 Current Service Level | 2 | 2.00 | 7,623,049 | - | - | - | 7,623,049 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2023-25 Current Service Level | 2 | 2.00 | 7,623,049 | - | - | - | 7,623,049 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 081 - June 2022 Emergency Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 101 - Agency Wide Positions | - | - | - | - | - | - | - | - | - |
| 102 - Criminal Justice Positions | - | - | - | - | - | - | - | - | - |
| 103 - Deferred Maintenance | - | - | - | - | - | - | - | - | - |
| 104 - Instructor Development | - | - | - | - | - | - | - | - | - |
| 105 - Enterprise Wide Records Management | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2023-25 Agency Request Budget | 2 | 2.00 | 7,623,049 | - | - | - | 7,623,049 | - | - |

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Summary of 2023-25 Biennium Budget

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

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Percentage Change From 2021-23 Leg Approved Budget | - | - | 0.33% | - | - | - | 0.33% | - | - |
| Percentage Change From 2023-25 Current Service Level | - | - | - | - | - | - | - | - | - |

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 Include 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 2023-25 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 25900 | | | | | | | |
| 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 | Legal | 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 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-25 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 25900 | | | | | |
| Fire 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 | FIRET | Fire Training & Certification | 3, 8 | 7 | \$ - | \$ - | \$ 5,011,686 | \$ - | \$ - | \$ - | \$ 5,011,686 | 15 | 15.00 | N | Y | S | ORS 181A.355- 181A.689 | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | |
| | | | | | | | \$ - | \$ - | \$ 5,011,686 | \$ - | \$ - | \$ - | \$ 5,011,686 | 15 | 15.00 | | | | | | | | | |

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

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

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

Document criteria used to prioritize activities:

1. Single program.

PROGRAM PRIORITIZATION FOR 2023-25

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------|---------------------------------------|-----------------------------------|---|---|----|------|------|--------------|------|-------|-------------|--------------|-----|--|--|--|-------------------|--|--|----|--|-------|--|--|--|--|--|
| Agency Name: Department of Public Safety Standards and Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: | | | | 25900 | | | | | |
| 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 | ORS 181A.840- 181A.895, | | | | | | | | | |
| | 2 | DPSST | PRINV | Private Investigators Licensing & Trng | 8 | 3 | \$ - | \$ - | \$ 473,556 | \$ - | \$ - | \$ - | \$ 473,556 | 2 | 2.00 | N | Y | S | ORS 703.401- 703.490, ORS 439.005 | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | | | | | | | |
| | | | | | | | \$ - | \$ - | \$ 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 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 25900 | | | | | |
| 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 2021-23 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 25900 | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 25900 | | | | | |
| 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

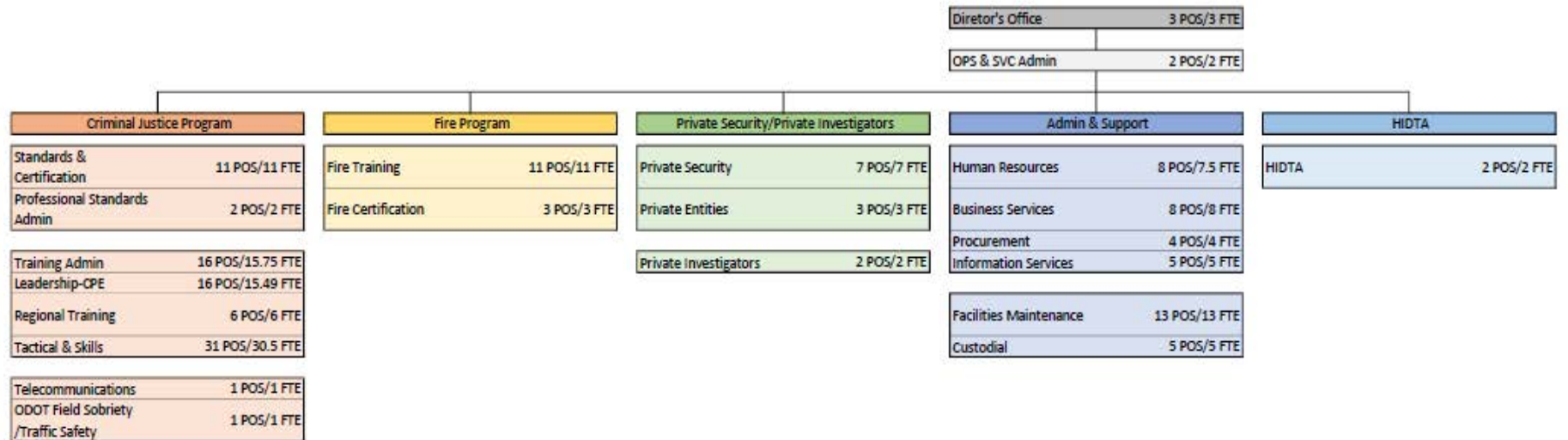
| ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25) | AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF) | RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|---|--|---|---|
| Oregon HIDTA | 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% |
| Criminal Justice Training | 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% |
| Criminal Justice Other Training | 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% |
| Fire Standards and Certification | 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% |
| Administrative and Support Services | 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% |
| Facilities | 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% |

| | | | |
|--|---|--|--|
| Criminal Justice Standards & Certification | 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% |
| Public Safety Memorial Fund | 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% |
| Private Security and Private Investigators | 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% |
| Oregon HIDTA | 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% |
| Criminal Justice Training | 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% |
| Criminal Justice Other Training | 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% |
| Facilities | 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 % |

| | | | |
|---|---|--|--|
| Fire Standards and Certification | 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% |
| Criminal Justice Standards & Certification | 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% |
| Administrative and Support Services | 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% |
| Public Safety Memorial Fund | 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% |
| Private Security and Private Investigators | 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

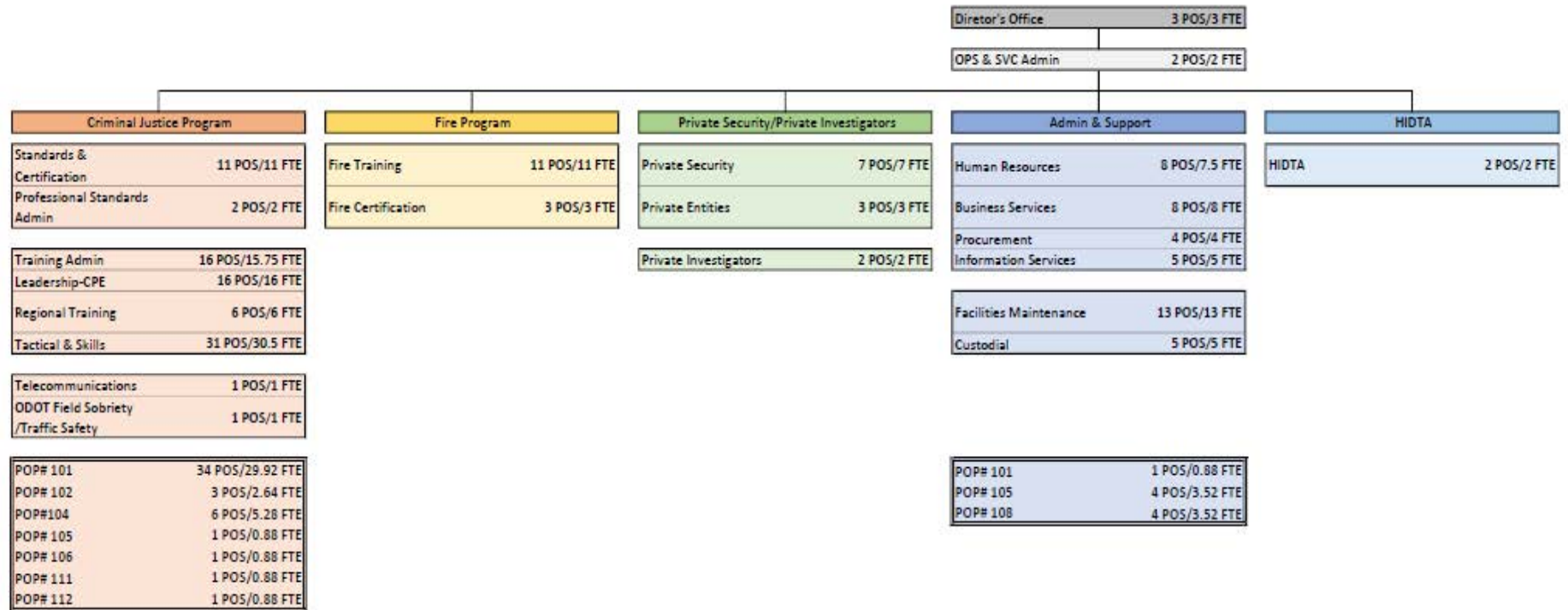
2021-23 DPSST Organization Chart



160 Positions / 158.24 FTE

BUDGET NARRATIVE

2023-25 DPSST Organization Chart



216 Positions / 208.03 FTE

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agencywide Program Unit Summary
2023-25 Biennium****Version: V - 01 - Agency Request Budget**

| Summary Cross Reference Number | Cross Reference 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 |
|---|---|----------------------------|---|--|--|--|--|
| 010-00-00-00000 | Criminal Justice Stds/Training | | | | | | |
| | Other Funds | 24,771,885 | 27,992,906 | 28,830,700 | 39,762,126 | - | - |
| 020-00-00-00000 | Fire Standards and Training | | | | | | |
| | Other Funds | 4,353,412 | 5,143,775 | 5,277,454 | 5,338,998 | - | - |
| | Federal Funds | 651,414 | 179,190 | 411,233 | - | - | - |
| | All Funds | 5,004,826 | 5,322,965 | 5,688,687 | 5,338,998 | - | - |
| 030-00-00-00000 | Private Security & Investigators | | | | | | |
| | Other Funds | 2,651,551 | 3,792,314 | 3,905,215 | 3,737,711 | - | - |
| 040-00-00-00000 | Public Safety Memorial Fund | | | | | | |
| | Other Funds | 79,978 | 291,525 | 291,525 | 303,769 | - | - |
| 050-00-00-00000 | Administration and Support Services | | | | | | |
| | General Fund | 9,357,606 | 9,107,640 | 9,107,640 | 8,773,470 | - | - |
| | Other Funds | 47,601,716 | 18,149,298 | 18,501,462 | 23,864,881 | - | - |
| | Federal Funds | - | - | 9,149 | - | - | - |
| | All Funds | 56,959,322 | 27,256,938 | 27,618,251 | 32,638,351 | - | - |
| 060-00-00-00000 | Oregon HIDTA | | | | | | |
| | Federal Funds | 7,104,698 | 7,597,656 | 7,597,656 | 7,623,049 | - | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 9,357,606 | 9,107,640 | 9,107,640 | 8,773,470 | - | - |

☒ **Agency Request
2023-25 Biennium**☐ **Governor's Budget
Page _____**☐ **Legislatively Adopted
Agencywide Program Unit Summary - BPR010**

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agencywide Program Unit Summary
2023-25 Biennium****Version: V - 01 - Agency Request Budget**

| Summary Cross Reference Number | Cross Reference 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 |
|---|------------------------------------|----------------------------|---|--|--|--|--|
|---|------------------------------------|----------------------------|---|--|--|--|--|

TOTAL AGENCY

| | | | | | | |
|---------------|------------|------------|------------|------------|---|---|
| Other Funds | 79,458,542 | 55,369,818 | 56,806,356 | 73,007,485 | - | - |
| Federal Funds | 7,756,112 | 7,776,846 | 8,018,038 | 7,623,049 | - | - |
| All Funds | 96,572,260 | 72,254,304 | 73,932,034 | 89,404,004 | - | - |

☒ **Agency Request
2023-25 Biennium**☐ **Governor's Budget
Page _____**☐ **Legislatively Adopted
Agencywide Program Unit Summary - BPR010**

BUDGET NARRATIVE

Revenue Narrative

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

General Fund

The DPSST 2023-25 Agency Requested 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 Agency Requested Budget totals \$58,470,846.

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 Agency Requested Budget is \$5,491,515.

Telephone Excise Tax (Other Funds)

The Department of Emergency Management transfers Telephone Excise Tax revenue to DPSST. It pays for telecommunications and emergency medical dispatch training. The DPSST 2023-25 Agency Requested Budget includes \$806,668 of revenue from Telephone Excise 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 Agency Requested 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 Agency Requested Budget includes \$3,317,506 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 Agency Requested 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 Agency Requested 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 Smokey. In this situation, DPSST is reimbursed by the Department of Forestry. Wildfire Trainings are not built in the 2023-25 Agency Requested 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 Agency Requested Budget includes \$203,304 of revenue from charges for services, including administrative and service charges.

Other (Miscellaneous) (Other Funds)

The DPSST 2023-25 Agency Requested Budget includes:

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

BUDGET NARRATIVE

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

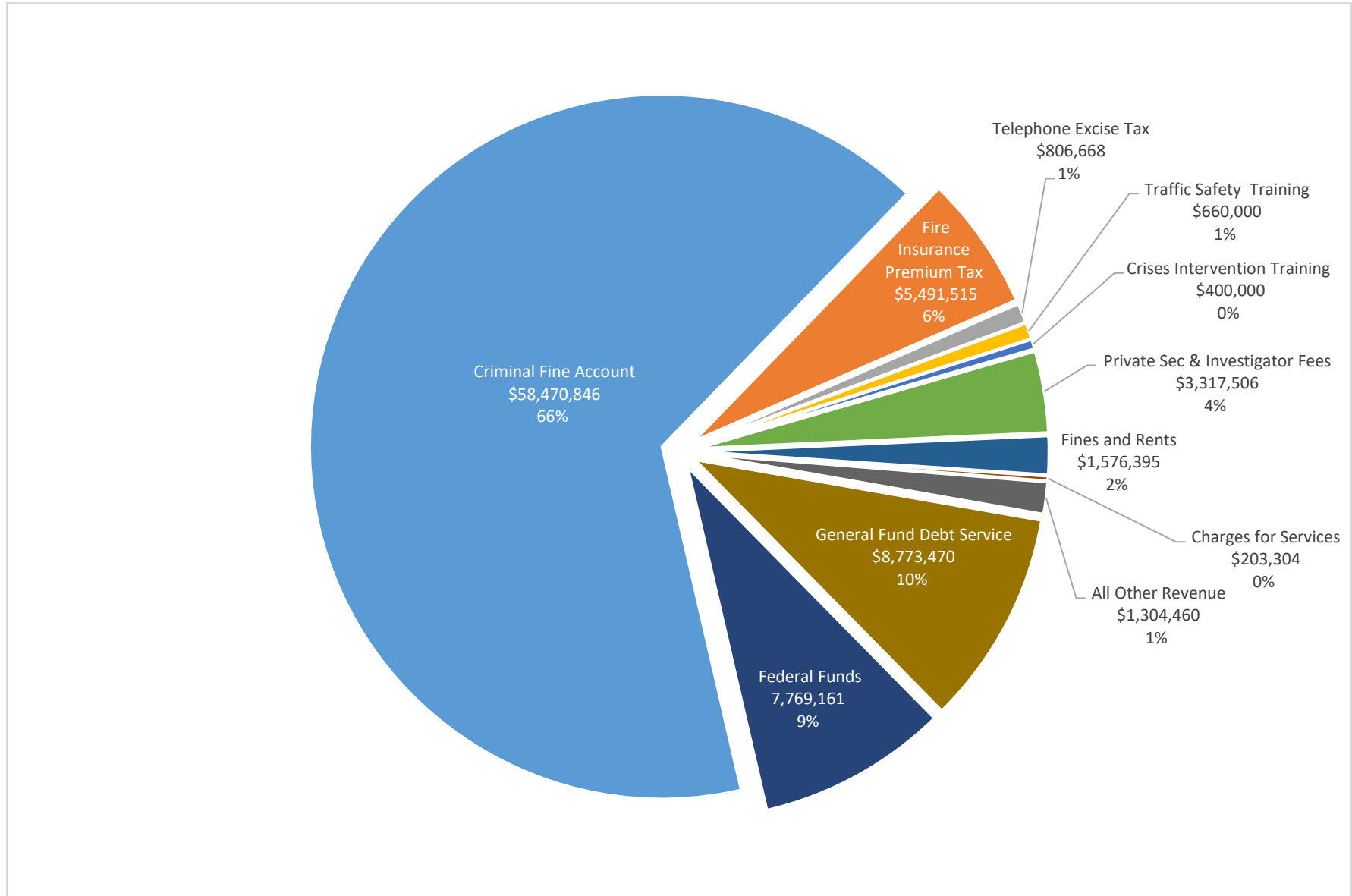
Federal Grants (Federal Funds)

DPSST facilitates a federal grant on behalf of the Oregon High Intensity Drug Trafficking Area (HIDTA) Program. HIDTA funds are used to provide training to law enforcement to target identified drug trafficking organizations and specific high-level offenders in order to seriously disrupt or curtail their smuggling, manufacturing, and distribution activities. In the 2015 session, The Oregon HIDTA Program including the fiduciary responsibility for Oregon High Intensity Drug Trafficking Area (HIDTA) Program was transferred to DPSST. Additionally, Federal funds from the Department of Homeland Security pay for delivery of training courses developed by the U.S. Fire Administration's National Fire Academy. Annual grants will be applied for in the 2023-25 biennium but have not yet been included in the Agency Requested Budget. The DPSST 2023-25 Agency Requested 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.

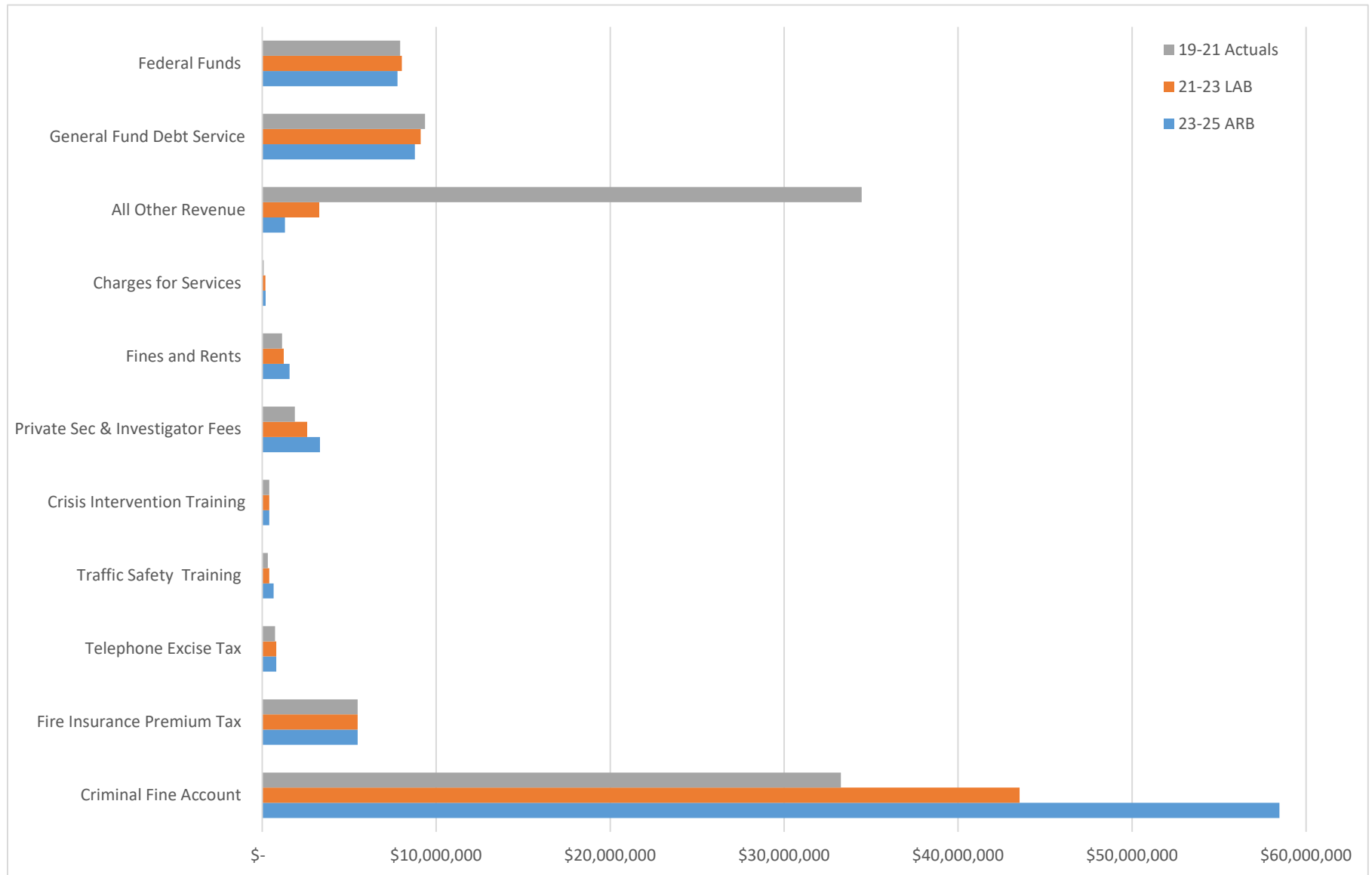
BUDGET NARRATIVE

This chart shows revenue sources included in the 2023-25 Agency Requested 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 Agency Requested 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> | 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 |
|---|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Business Lic and Fees | 2,384,451 | 2,593,570 | 2,593,570 | 3,954,860 | - | - |
| Charges for Services | 62,122 | 182,304 | 182,304 | 182,304 | - | - |
| Admin and Service Charges | 25,742 | 21,000 | 21,000 | 21,000 | - | - |
| Fines and Forfeitures | 19,629 | 30,000 | 30,000 | 30,000 | - | - |
| Rents and Royalties | 1,116,070 | 1,213,224 | 1,213,224 | 1,546,395 | - | - |
| Interest Income | 8,929 | 3,000 | 3,000 | 3,000 | - | - |
| Donations | - | 2,000 | 2,000 | 8,848 | - | - |
| Other Revenues | 551,740 | 5,500 | 5,500 | 5,500 | - | - |
| Transfer In - Intrafund | 576,635 | 707,156 | 707,156 | 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 | - | - |
| 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 | - | - |
| Tsfr From State Fire Marshal, Dept of | - | - | - | 5,491,515 | - | - |
| Tsfr From Oregon Health Authority | 400,000 | - | - | 400,000 | - | - |
| Tsfr From Transportation, Dept | 326,719 | 360,000 | 360,000 | 660,000 | - | - |
| Transfer Out - Intrafund | (409,803) | (561,044) | (561,044) | (503,646) | - | - |
| Total Other Funds | \$45,367,409 | \$56,022,984 | \$57,182,497 | \$71,727,048 | - | - |

Federal Funds

| | | | | | | |
|---------------|-----------|-----------|-----------|-----------|---|---|
| Federal Funds | 7,922,476 | 7,925,755 | 8,166,947 | 7,769,161 | - | - |
|---------------|-----------|-----------|-----------|-----------|---|---|

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Detail of LF, OF, and FF Revenues - BPR012

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 |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Federal Funds | | | | | | |
| Transfer Out - Intrafund | (166,831) | (146,112) | (146,112) | (146,112) | - | - |
| Total Federal Funds | \$7,755,645 | \$7,779,643 | \$8,020,835 | \$7,623,049 | - | - |
| Nonlimited Other Funds | | | | | | |
| Refunding Bonds | 32,010,000 | - | - | - | - | - |
| Total Nonlimited Other Funds | \$32,010,000 | - | - | - | - | - |

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Detail of LF, OF, and FF Revenues - BPR012

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 |
|---|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 569 | 7,780 | 7,780 | 7,780 | - | - |
| Charges for Services | 59,812 | 162,304 | 162,304 | 162,304 | - | - |
| Admin and Service Charges | 1,736 | 6,000 | 6,000 | 6,000 | - | - |
| Other Revenues | 2,637 | 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 | - | - |
| 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 | - | - |
| Tsfr From Oregon Health Authority | 400,000 | - | - | 400,000 | - | - |
| Tsfr From Transportation, Dept | 326,719 | 360,000 | 360,000 | 660,000 | - | - |
| Transfer Out - Intrafund | (18,883) | (25,000) | (25,000) | - | - | - |
| Total Other Funds | \$22,353,865 | \$28,720,638 | \$29,396,870 | \$39,099,916 | - | - |

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2023-25 Biennium

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 Detail of LF, OF, and FF Revenues - BPR012

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 |
|---------------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| 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 | - | - |
| Transfer Out - Intrafund | (218,703) | (282,700) | (282,700) | (282,700) | - | - |
| Total Other Funds | \$5,992,471 | \$5,238,564 | \$5,346,464 | \$5,208,815 | - | - |
| Federal Funds | | | | | | |
| Federal Funds | 651,414 | 179,190 | 411,233 | - | - | - |
| Total Federal Funds | \$651,414 | \$179,190 | \$411,233 | - | - | - |

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2023-25 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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 |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 2,325,812 | 2,585,790 | 2,585,790 | 3,947,080 | - | - |
| Charges for Services | 2,310 | 20,000 | 20,000 | 20,000 | - | - |
| Admin and Service Charges | 24,006 | 15,000 | 15,000 | 15,000 | - | - |
| Fines and Forfeitures | 19,629 | 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) | - | - |
| Total Other Funds | \$2,302,282 | \$3,067,918 | \$3,159,047 | \$3,791,134 | - | - |

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Detail of LF, OF, and FF Revenues - BPR012

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 |
|----------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Interest Income | 8,929 | 3,000 | 3,000 | 3,000 | - | - |
| Donations | - | 2,000 | 2,000 | 8,848 | - | - |
| Tsfr From Revenue, Dept of | 279,495 | 279,677 | 279,677 | 279,677 | - | - |
| Transfer Out - Intrafund | (2,849) | (4,500) | (4,500) | - | - | - |
| Total Other Funds | \$285,575 | \$280,177 | \$280,177 | \$291,525 | - | - |

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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 |
|-------------------------------------|------------------------|---------------------------------------|--|--|--------------------------------------|--|
| Other Funds | | | | | | |
| Rents and Royalties | 1,116,070 | 1,213,224 | 1,213,224 | 1,546,395 | - | - |
| Other Revenues | 40,683 | 2,500 | 2,500 | 2,500 | - | - |
| Transfer In - Intrafund | 573,832 | 702,656 | 702,656 | 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 | - | - |
| Total Other Funds | \$14,433,216 | \$18,715,687 | \$18,999,939 | \$23,335,658 | - | - |
| Federal Funds | | | | | | |
| Federal Funds | - | - | 9,149 | - | - | - |
| Total Federal Funds | - | - | \$9,149 | - | - | - |
| Nonlimited Other Funds | | | | | | |
| Refunding Bonds | 32,010,000 | - | - | - | - | - |
| Total Nonlimited Other Funds | \$32,010,000 | - | - | - | - | - |

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2023-25 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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 |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Federal Funds | | | | | | |
| Federal Funds | 7,271,062 | 7,746,565 | 7,746,565 | 7,769,161 | - | - |
| Transfer Out - Intrafund | (166,831) | (146,112) | (146,112) | (146,112) | - | - |
| Total Federal Funds | \$7,104,231 | \$7,600,453 | \$7,600,453 | \$7,623,049 | - | - |

☒ **Agency Request**
2023-25 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE

Criminal Justice Standards and Training

2021-23

| Diretor's Office | |
|-------------------------------------|------------------|
| Criminal Justice Program | |
| Standards & Certification | 11 POS/11 FTE |
| Professional Standards Admin | 2 POS/2 FTE |
| Training Admin | 16 POS/15.75 FTE |
| Leadership-CPE | 16 POS/15.49 FTE |
| Regional Training | 6 POS/6 FTE |
| Tactical & Skills | 31 POS/30.5 FTE |
| Telecommunications | 1 POS/1 FTE |
| ODOT Field Sobriety /Traffic Safety | 1 POS/1 FTE |

84 Positions/ 82.74 FTE

2023-25

| Diretor's Office | |
|-------------------------------------|------------------|
| Criminal Justice Program | |
| Standards & Certification | 11 POS/11 FTE |
| Professional Standards Admin | 2 POS/2 FTE |
| Training Admin | 16 POS/15.75 FTE |
| Leadership-CPE | 16 POS/16 FTE |
| Regional Training | 6 POS/6 FTE |
| Tactical & Skills | 31 POS/30.5 FTE |
| Telecommunications | 1 POS/1 FTE |
| ODOT Field Sobriety /Traffic Safety | 1 POS/1 FTE |
| POP# 101 | 34 POS/29.92 FTE |
| POP# 102 | 3 POS/2.64 FTE |
| POP#104 | 6 POS/5.28 FTE |
| POP# 105 | 1 POS/0.88 FTE |
| POP# 106 | 1 POS/0.88 FTE |
| POP# 111 | 1 POS/0.88 FTE |
| POP# 112 | 1 POS/0.88 FTE |

131 Positions/ 124.61 FTE

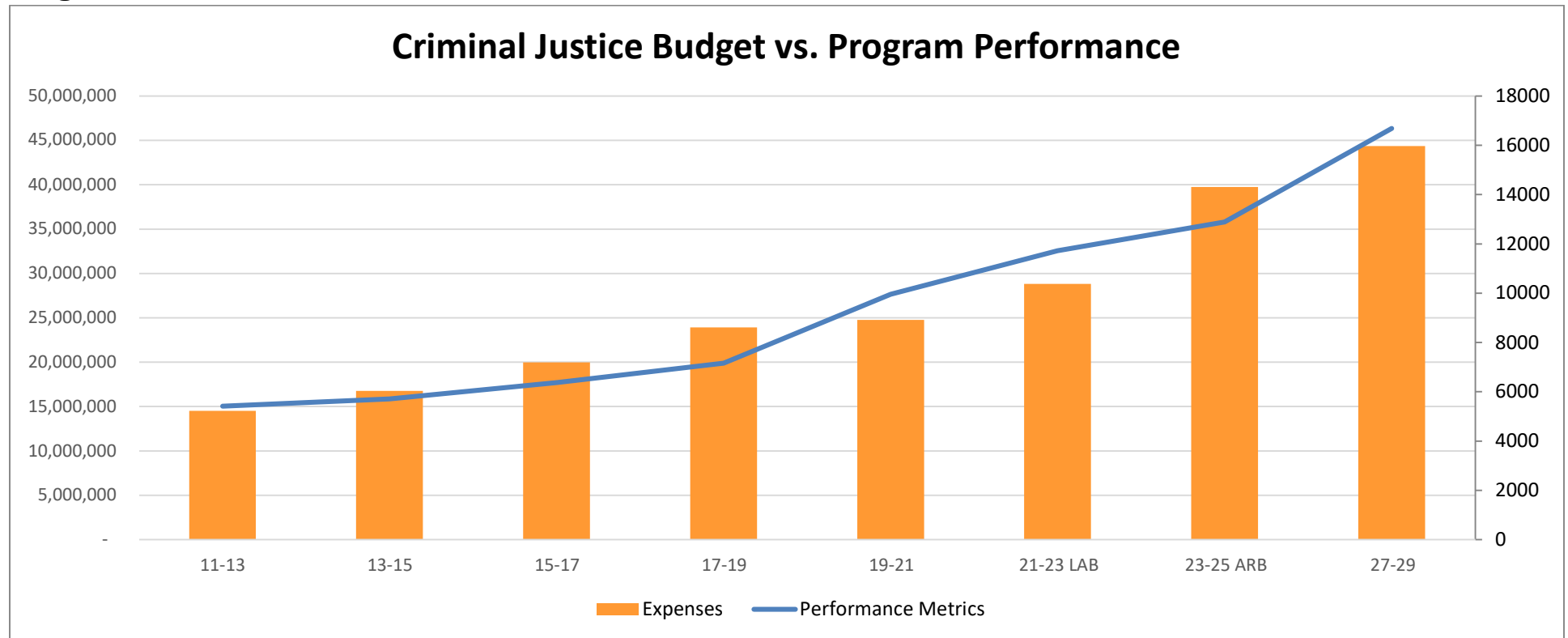
EXECUTIVE SUMMARY

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

Long Term Focus Areas: Vulnerable Populations

Primary Program Contact: Suzy Herring and Hassan Hassan

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 Request

The Criminal Justice Standards and Training Program is requesting \$39,762,126 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.

| CRIMINAL JUSTICE 010 | 2019-21 Actual | 2021-23 LAB | 2023-25 ARB | 2025-27 | 2027-29 |
|--------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services | \$ 20,291,065 | \$ 22,039,205 | \$ 31,079,630 | \$ 32,944,408 | \$ 34,921,072 |
| Services & Supplies | \$ 4,480,820 | \$ 6,791,495 | \$ 8,682,496 | \$ 9,047,161 | \$ 9,445,236 |
| Other Funds | \$ 24,771,885 | \$ 28,830,700 | \$ 39,762,126 | \$ 41,991,569 | \$ 44,366,308 |
| | | | | | |
| Total | \$ 24,771,885 | \$ 28,830,700 | \$ 39,762,126 | \$ 41,991,569 | \$ 44,366,308 |
| | | | | | |
| Constituents Served | 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.

| Measure | Average | Comments |
|---|----------------|----------------------|
| 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 Governor's Budget, DPSST Policy Option Packages are to address the programs staff and project needs. The total Policy Option Packages for Criminal Justice Standards and Training Program is \$10,058,777. 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 | 31,079,630 |
| SERVICES & SUPPLIES | 8,682,496 |
| TOTAL EXPENDITURES | 39,762,126 |
| POSITIONS | 131 |
| FTE | 124.61 |

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 |
|--|---|---|
| Basic Police Course | 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 forecasts DPSST running 16 Basic Police courses at minimum. |
| Basic Corrections Local Course | 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. |
| Basic Parole and Probation Course | 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 |
| Basic Telecommunications and Emergency Medical Dispatch (EMD) Courses | 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. |
| Basic Regulatory Specialist Course | 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

| | | |
|--|---|---|
| Supervisor Leadership Academy Course | 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. |
| Organizational Leadership and Management Course | 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 will reduce 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 will increase the amount of \$320,981 Other Fund expenditure limitation.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 101: DPSST AGENCY WIDE POSITIONS

PURPOSE:

In December 2021, an audit of DPSST by the Secretary of State's Office was finalized and published. Findings indicated that DPSST was in need of additional staffing to continue to meet the demand put upon them by legislation, constituent need and the evolving state of policing.

In order for DPSST to keep pace with this demand, full time staff in excess of our current service level is necessary to maintain the standard of training that has benchmarked DPSST nationwide.

HOW ACHIEVED:

10 Public Safety Training Specialist 1(PSTS 1) full time staff for basic academy operations on the Salem campus, 2 PSTS 1 full time staff for regional instruction and funding for another 7 FTE to help more fully fund our budget for the use of part time instructors. The part time instructors come at a reduced per hour rate, cost nothing in benefits and bring current working knowledge as a large portion of them are public safety professionals working in the field.

DPSST is currently only funded for 7.5 FTE dedicated to part time instructors to assist both in basic and regional training. Although only funded for 7.5 FTE, the Agency Part Time Instructors (APT) usage was at the equivalent of 19.51 FTE in biennium year 19-20 and another 20.93 FTE in biennium year 20-21 for a total of 40.44 FTE equivalent for the biennium. Historic numbers and FTE reductions in the part time budget are below:

15-17 Biennium We had total 4 abolished positions in AY17, and 3 of them were LDs.

17-19 Biennium We had total 13 abolished positions in AY19, and 6 of them were LDs.

19-21 Training Division was not decentralized and for the whole budget, the budget was \$16,957,017 with expenditures of \$17,033,015, overspent by \$75,998.

21-23 Regional Training Budget \$1,669,474 for Personal Services, Projected Expenditures \$2,277,789, overspent by \$608,315.

21-23 Tactical & Skills Budget \$7,556,205 for Personal Services, Projected Expenditures \$10,705,936, overspent by \$3,149,731.

DPSST is also seeking 13 FTE under the designation of Student Worker to establish funding for role players. Our role player usage in the 19-21 biennium was 13.33 total FTE equivalent. Role players are designed to aid the Public Safety Professional training

BUDGET NARRATIVE

simulations that re-create real-life demands that officers will face on the job. This ensures a better-trained officer and affords them the opportunity to develop critical thinking, decision making, and tactical communication skills.

It is necessary to shore up funding these temporary role players that have been used throughout biennia and play a critical role in the agencies' operations. Adding the necessary funding will allow DPSST to have dedicated funds, rather than swiping resources from other program areas to continue hiring for a position that is fundamental in the operations of training future public safety professionals.

In addition to these full-time instructors and funding for part time instructors and role players, we are also seeking a PEM C to manage the more than 300 part time instructors, role players and agency loan staff that are currently associated to academy operations. Based on FTE equivalent, this position would manage the equivalent of 55 FTE per biennium or roughly 27 per year.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|--------------------|
| PERSONAL SERVICES | \$5,754,515 |
| SERVICES & SUPPLIES | \$627,470 |
| TOTAL EXPENDITURES | \$6,381,985 |

STAFFING IMPACT:

Establish the following position:

- Public Safety Training Specialist 1 (19 Positions, 16.72 FTE)
- Laborer/Student Worker for Role Players (13 Positions, 11.44 FTE)
- PEMC (1 Position, 0.88 FTE)
- Administrative Specialist 1 (1 Position, 0.88 FTE)

Position 34
FTE 29.92

BUDGET NARRATIVE

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The Budget impact for 2023-25 is \$6,381,985 and \$6,753,610 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 102: CRIMINAL JUSTICE POSITIONS

PURPOSE:

The purpose of this policy package is to provide additional personnel support to accomplish expanding and new workload issues within the Department of Public Safety Standards and Training (DPSST) Criminal Justice Certification Program. The additional positions are critical to allow DPSST to ensure Oregon's criminal justice public safety professionals meet the Board's moral fitness standards and expand its abilities to support the ongoing need for a higher level of public safety professional accountability.

This program reviews criminal justice public safety professionals' conduct related to separations from employment, criminal dispositions, and academy dismissals to determine if the conduct violates the Board's moral fitness standards. These cases are presented to a policy committee and the Board on Public Safety Standards and Training (Board), which decides whether the certification(s) of a public safety professional's certification(s) should be revoked, denied, or suspended.

The DPSST implements and applies the minimum standards established by the Board for certification of more than 40,000 city, tribal, county, and state law enforcement officers, corrections officers, parole and probation officers, fire service personnel, telecommunicators, emergency medical dispatchers, and private security providers. The DPSST certifies qualified officers at various levels, from basic through executive; certifies qualified instructors based on standards established by the Board.

The program's responsibility is to ensure that public safety professionals meet minimum standards for certification upon entering the profession and comply with these standards throughout their careers. Significant expanding workloads resulted from recent legislation, Board approved rule additions, recommendations from both the Secretary of State's Audit 2021-35 and the Public Safety Training and Standards Taskforce Report identified opportunities and recommendations for DPSST to expand or enhance its investigative practices relating to professional standards cases. The current staff level is impacting the program's effectiveness in fulfilling its mandated functions and limiting the staff's ability to provide reasonable customer service to our constituents.

HOW ACHIEVED:

Position number 2325036- the Compliance Specialist 3 position assigned to Standards & Certification program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Compliance Specialist 3 (CS3) classification.

BUDGET NARRATIVE

Position number 2325037- the Compliance Specialist 2 position assigned to Standards & Certification program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Compliance Specialist 2 (CS2) classification.

Position number 2325038- the Office Specialist 2 position assigned to Standards & Certification program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 2 (OS2) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$538,012 |
| SERVICES & SUPPLIES | \$55,365 |
| TOTAL EXPENDITURES | \$593,377 |

STAFFING IMPACT:

Establish the following position:

- Compliance Specialist 3 (1 Position, 0.88 FTE)
- Compliance Specialist 2 (1 Position, 0.88 FTE)
- Office Specialist 2 (1 Position, 0.88 FTE)

Position 3
FTE 2.64

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 is \$593,377 and \$627,983 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

POLICY PACKAGE 104: INSTRUCTOR DEVELOPMENT – LEADERSHIP-CPE

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) proposes this Policy Package to enhance our ability to deliver high-quality training and education to Oregon’s public safety professionals.

To improve police training in Oregon, DPSST has spent the last five years developing training content that is based in research. However, the investment in instructional methods lags. DPSST does not currently have dedicated funding to train, develop, and maintain the approximately three hundred part-time instructors who teach at the academy. This lack of training and development affects the quality of training. Of particular concern is the quality of instruction for difficult and complex topics such as cultural competence, implicit bias, emotional intelligence, procedural justice, legal updates, use of force, and more. An Instructor Development Program would enhance the quality of academy training by developing better qualified instructors to deliver complex, important, and current content.

DPSST has been preparing for an instructor development program for several years. In 2019-2021, a formal study was conducted to analyze the need. This study found significant gaps in instructors’ understanding and use of evidence-based learning methods. While 73% of instructors reported understanding these methodologies, only 60% reported using them. Additionally, it was found that instructors’ skill in using these methodologies varied widely. In 2021, an Instructor Development Coordinator (Public Safety Training Specialist 2) was funded and filled. This groundwork has allowed DPSST to plan and begin operationalizing the new program on a small scale.

A December 2021 audit of DPSST by the Secretary of State Oregon Audits Division provided the following:

Recommendation 12: An Instructor Development Program was added by the 2021 legislative assembly and is currently being evaluated from a fiscal and physical standpoint. Request additional funds from the legislature for a dedicated instructor trainer who delivers initial and on-going instructor training.

HOW ACHIEVED:

This Policy Package will be used to staff the new Instructor Development Program in the Training Division. It will fund the following new positions necessary for implementation and on-going delivery of the program:

- 1.0 FTE- Training and Development Specialist 2 (develop instructor trainings and job aids)
- 5.0 FTE- Public Safety Training Specialist 1

BUDGET NARRATIVE

- 2.0 FTE- Full-time instructors to deliver the training, observe and evaluate instructors, and provide coaching and on-going instructor support
- 3.0 FTE provides training hours for part-time instructors to participate 25-30 hours of training and development each year

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|--------------------|
| PERSONAL SERVICES | \$1,286,898 |
| SERVICES & SUPPLIES | \$110,730 |
| TOTAL EXPENDITURES | \$1,397,628 |

STAFFING IMPACT:

Establish the following position:

- Training & Development Specialist 2 (1 Position, 0.88 FTE)
- Public Safety Training Specialist 1 (2 Positions, 1.76 FTE)
- Public Safety Training Specialist 2 (3 Positions, 2.64 FTE)

Position 6
FTE 5.28

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$1,397,628 and \$1,479,493 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 105: ENTERPRISE-WIDE RECORDS MANAGEMENT

PURPOSE:

The agency is looking to acquire funds to find a (COTS, Commercial Off the Shelf Application) software package that to meet the needs of agency staff within all program areas of the agency and the business partners around the state of Oregon. DPSST works with every police agency, fire Department, and over 20,000 Private Security and Private investigators in Oregon.

CURRENT STATUS

DPSST has two business critical COTS applications. Both applications are not able to meet the needs of the agency or business partners around the state. After an assessment of the applications in place within the agency. It has been determined that to meet today's business needs for the agency programs and business partners in Oregon it will require additional funding to provide the needed support. IT services worked with the Leadership team and program managers to build a list of business requirements for said application. The list of requirements has driven the cost about the existing budgeted funds for DPSST. Program staff currently leverages multiple applications, and data entry from paper copies submitted to the agency.

APPLICATION REQUIREMENTS

Communication:

The application needs to be able to provide clearer communication with the business partners. Many of the processes performed today require a great deal of manual steps. This creates delays in communication and provides very little feedback to the agency partners.

Process Improvement:

After building the list of business requirements IT Services investigated the current solutions on the market to meet the needs of the agency. IT services took the opportunity to talk with other similar training facilities around the country to find the correct solution. To meet the needed business requirements, it will need to provide a more robust solution to meet the unique needs for each of the program areas in the agency.

To meet the needs of the scheduling team, Certification renewal process, Training Coordinators, and other agency staff the application needs several different modules that are added to the main application to streamline the processes.

Other Requirements:

Key stakeholders will have access to a Web portal for business partners access information about required certifications within their agency.

E-commerce built into the application for certification renewal. The private security program will leverage this piece to provide a more security platform to secure funds.

BUDGET NARRATIVE

Smart forms will be built, and links will be connected to web portal. Smart forms ensure the correct data is provide to the agency, providing reporting on data provided. Allows for agency staff to focus on other more impactful task then data entry. The agency is seeking a COTS application that is hosted on a cloud solution. This will provide stronger security measures, ensure data backups, reduce maintenance down times, streamline application updates, and reduce support of computer infrastructure.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$227,333 |
| SERVICES & SUPPLIES | \$18,455 |
| TOTAL EXPENDITURES | \$245,788 |

STAFFING IMPACT:

Establish the following position:

- Public Safety Training Specialist 2 (1 Position, 0.88 FTE)

Position 1
FTE 0.88

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The fiscal impact for 2023-25 is \$245,788 and \$260,203 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 106: FIELD TRAINING COORDINATOR

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) plays an integral role in the state's public safety system by ensuring that more than 43,000 first responders and allied public and private safety professionals are trained and certified. Interest in the training, oversight, and certification of public safety field training officers (FTO) has significantly grown on both the state and national levels.

In 2021, Governor Brown convened the Police Training and Standards Taskforce commonly referred to as the Governor's Taskforce for Police Reform. One of the many recommendations by the taskforce identified the need for DPSST to take a larger role in field training officer (FTO) training and certification. In addition to the Governor's Task Force for Police Reform, in December of 2022 the Oregon Secretary of State (SOS) Office released their audit of DPSST. The SOS concluded as stated in their report, "DPSST lacks clear and adequate oversight of officer field training." Currently, DPSST trainers are required to meet certification in order to teach basic academy curriculum, whereas public safety agency FTO's are not required to meet a certification standard. Individual agencies are responsible to identify and maintain expectations for agency FTO's.

As a result of the Governor's Taskforce and the Secretary of State Audit, DPSST initiated a workgroup to address the questions asked and provide feedback. The workgroup is not completed, but it is without any doubt one of the final products from the workgroup will identify minimal selection standards, minimal training standards to meet certification for FTO's who train new police recruits.

Due to a wide range of constituent agency partner's diversity in location, size and available resources, it is crucial for DPSST to work with those agencies to facilitate training needs and resources to assist with this new statewide standard. The need to create a dedicated, full-time Field Training Officer Coordinator is evident. Notwithstanding the recommendations of the both the task force and SOS audit, the demand for any training for FTO's is at an all-time high, utilizing the majority valuable time by a current training coordinator.

HOW ACHIEVED:

Position number 2325050- the Public Safety Training Specialist 2 position assigned to Academy Training / Regional Training program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2 (PSTS2) classification.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$227,333 |
| SERVICES & SUPPLIES | \$18,455 |
| TOTAL EXPENDITURES | \$245,788 |

STAFFING IMPACT:

Establish the following position:

- Public Safety Training Specialist 2 (1 Position, 0.88 FTE)

Position 1

FTE 0.88

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 is \$245,788 and \$260,203 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 109: RESEARCH PARTNERSHIPS – LEADERSHIP-CPE

PURPOSE:

DPSST proposes this Policy Package to enhance our ability to contribute to the growing evidence base for best practices in policing and police training. Additionally, this funding would contribute to DPSST's continued delivery of high-quality training and education to Oregon's public safety professionals.

In 2013, the Oregon Legislature, through HB 3194, established the Center for Policing Excellence within the Department of Public Safety Standards and Training. The bill states:

The primary purposes of the center are to make policing in this state more effective by developing and promulgating updated skills in policing among officers, managers, and administrators.

To accomplish the above purpose, the center shall provide opportunities for practitioners and researchers to form partnerships to test the effectiveness of practices and approaches.

The Center has since instituted a leadership training program which includes an introduction to the use of research by public safety practitioners, partnered with the Oregon Criminal Justice Commission to develop and implement the Oregon Knowledge Bank to promote the use of effective practices and approaches, conducted small scale research projects, introduced evidence-based policing to practitioners by hosting a number of conferences, and provided scholarships for agencies to send representatives to select national conferences. For a time, through a federal grant, the Center administered technical support and micro-grants to agencies looking to apply research to solve a community problem.

Additionally, the Center has pursued a number of partnerships with universities and research entities. Partnerships to test the effectiveness of practices and approaches have proven impossible to establish without funding. In 2020 and 2021, the Center and various partners unsuccessfully pursued grant funding to engage with both Pacific University and the nationally acclaimed RAND Corporation. The most successful partnership has been through a contract with Washington State University to help DPSST develop and implement training to improve police-community interactions.

BUDGET NARRATIVE

In tandem with a larger national conversation surrounding the role of training in officer behavior, the impetus for this Policy Package is the December 2021 audit of DPSST by the Secretary of State Oregon Audits Division. The audit states:

“DPSST does not currently have a mechanism to measure or assess officer performance once officers transition to working in their communities and if desired behaviors persist once officers leave the academy”. (Page 25)

The “Center for Policing Excellence within the training division of DPSST was created for such purposes and could be ideally positioned to engage in research of this type, if they were staffed appropriately, given resources necessary and allocated expertise and time to develop”. (Page 25)

Recommendation 13 of the audit states:

“If funding is available, develop and implement processes to assess police officer performance post-academy”.

DPSST has reviewed the viability of recommendation 13 and has determined that partnerships with outside entities would be the most effective response due to the size, scope, and urgency of the project. A high-quality research partnership in this domain can lead to more effective decision making and efficient training resource allocation. For example, this type of data can help DPSST identify training that is not effective in changing behaviors and resources can be shifted elsewhere. This Policy Package will provide the resources for the Center for Policing Excellence to engage in such research partnerships as well as support the research responsibility put forth in HB3194. Areas of study for future research partnerships could include the effect of advanced crisis intervention training on police mental health contacts, the effect of training on reducing officer bias, the effects or detriments to various patrol deployment practices, and more.

To determine the cost of partnerships for a large-scale study, the Center looked at the following examples:

- Sacramento Police Department- Evaluating officer body cam footage for procedural justice and implicit bias- \$600,000
- Seattle Police Department- Developing, implementing, and evaluating a police fatigue risk-management strategy- \$600,000
- Cleveland Ohio- An evaluation of simulation vs classroom-based implicit bias training to improve police decision-making and enhance the outcomes of police-citizen encounters- \$750,000

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$700,000 |
| TOTAL EXPENDITURES | \$700,000 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$700,000 and \$729,400 for 2025-27.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 111: RESERVE PROGRAM COORDINATOR

PURPOSE:

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

HOW ACHIEVED:

Position number 2325055- the Public Safety Training Specialist 2 position assigned to Academy Training / Regional Training program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2 (PSTS2) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$227,333 |
| SERVICES & SUPPLIES | \$21,090 |
| TOTAL EXPENDITURES | \$248,423 |

STAFFING IMPACT:

Establish the following position:

- Public Safety Training Specialist 2 (1 Position, 0.88 FTE)

BUDGET NARRATIVE

Position 1
FTE 0.88

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$248,423 and for 2025-27 it is \$262,949.

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY PACKAGE 112: ACTIVE SHOOTER

PURPOSE:

The purpose of this package is to support the delivery of active shooter training classes to Oregon's city, county, state, tribal and university law enforcement agencies. Sadly, we hear about one of these tragic events taking place somewhere in the United States on about a weekly basis.

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

An Active Shooter is an individual actively engaged in killing or attempting to kill people in a confined and populated area; in most cases, active shooters use firearms(s) and there is no pattern or method to their selection of victims. Active shooter situations are unpredictable and evolve quickly. Typically, the immediate deployment of law enforcement is required to stop the shooting and mitigate harm to victims. These events can occur at any time and in any place, so training first responders across the state is essential for quick response and mitigation of these incidents. As active shooter incidents increase across the United States, trusted and experienced organizations such as DPSST are being constantly asked to provide some type of Active Shooter Response Training for local public safety agencies.

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

BUDGET NARRATIVE

The local level training component, using a local school or office building, cannot be overstated. Because of limited law enforcement staffing, an active shooter incident will require the response of law enforcement officers from various agencies. Having training classes in actual facilities, with personnel from various response agencies, role players, and involvement of local school and business leaders, is the best method through which this training can be offered. Through discussions with police chiefs, sheriffs, criminal justice training officers, and government leaders we know regional opportunities at the local/regional level is the preferred method of training. This saves local communities countless dollars each year as travel, lodging and per diem expenses are avoided.

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

HOW ACHIEVED:

Position number 2325056- the Public Safety Training Specialist 2 position assigned to Academy Training / Regional Training program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Safety Training Specialist 2 (PSTS2) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$227,333 |
| SERVICES & SUPPLIES | \$18,455 |
| TOTAL EXPENDITURES | \$245,788 |

STAFFING IMPACT:

Establish the following position.

- Public Safety Training Specialist 2 (1.0 Position, 0.88 FTE)

BUDGET NARRATIVE

Position 1
FTE 0.88

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$245,788 and \$260,203 for 2025-27.

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 |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Tsfr From Military Dept, Or | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| 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) |
| Total Personal Services | - | - | (\$190,809) | - | - | - | (\$190,809) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (190,809) | - | - | - | (190,809) |
| Total Expenditures | - | - | (\$190,809) | - | - | - | (\$190,809) |

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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 |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 190,809 | - | - | - | 190,809 |
| Total Ending Balance | - | - | \$190,809 | - | - | - | \$190,809 |

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| 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 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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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 |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 6,381,985 | - | - | - | 6,381,985 |
| Total Revenues | - | - | \$6,381,985 | - | - | - | \$6,381,985 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 3,479,259 | - | - | - | 3,479,259 |
| Empl. Rel. Bd. Assessments | - | - | 1,564 | - | - | - | 1,564 |
| Public Employees' Retire Cont | - | - | 793,268 | - | - | - | 793,268 |
| Social Security Taxes | - | - | 266,171 | - | - | - | 266,171 |
| Paid Family Medical Leave Insurance | - | - | 13,917 | - | - | - | 13,917 |
| Worker's Comp. Assess. (WCD) | - | - | 1,360 | - | - | - | 1,360 |
| Mass Transit Tax | - | - | 20,876 | - | - | - | 20,876 |
| Flexible Benefits | - | - | 1,178,100 | - | - | - | 1,178,100 |
| Total Personal Services | - | - | \$5,754,515 | - | - | - | \$5,754,515 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 238,000 | - | - | - | 238,000 |
| Out of State Travel | - | - | 119,000 | - | - | - | 119,000 |
| Employee Training | - | - | 17,850 | - | - | - | 17,850 |
| Office Expenses | - | - | 47,600 | - | - | - | 47,600 |
| Telecommunications | - | - | 33,932 | - | - | - | 33,932 |
| Data Processing | - | - | 2,100 | - | - | - | 2,100 |
| Dues and Subscriptions | - | - | 16,354 | - | - | - | 16,354 |
| Facilities Maintenance | - | - | 8,942 | - | - | - | 8,942 |

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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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 143,692 | - | - | - | 143,692 |
| Total Services & Supplies | - | - | \$627,470 | - | - | - | \$627,470 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 6,381,985 | - | - | - | 6,381,985 |
| Total Expenditures | - | - | \$6,381,985 | - | - | - | \$6,381,985 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 34 |
| Total Positions | - | - | - | - | - | - | 34 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 29.92 |
| Total FTE | - | - | - | - | - | - | 29.92 |

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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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 593,377 | - | - | - | 593,377 |
| Total Revenues | - | - | \$593,377 | - | - | - | \$593,377 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 330,015 | - | - | - | 330,015 |
| Empl. Rel. Bd. Assessments | - | - | 138 | - | - | - | 138 |
| Public Employees' Retire Cont | - | - | 75,243 | - | - | - | 75,243 |
| Social Security Taxes | - | - | 25,246 | - | - | - | 25,246 |
| Paid Family Medical Leave Insurance | - | - | 1,320 | - | - | - | 1,320 |
| Worker's Comp. Assess. (WCD) | - | - | 120 | - | - | - | 120 |
| Mass Transit Tax | - | - | 1,980 | - | - | - | 1,980 |
| Flexible Benefits | - | - | 103,950 | - | - | - | 103,950 |
| Total Personal Services | - | - | \$538,012 | - | - | - | \$538,012 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 21,000 | - | - | - | 21,000 |
| Out of State Travel | - | - | 10,500 | - | - | - | 10,500 |
| Employee Training | - | - | 1,575 | - | - | - | 1,575 |
| Office Expenses | - | - | 4,200 | - | - | - | 4,200 |
| Telecommunications | - | - | 2,994 | - | - | - | 2,994 |
| Data Processing | - | - | 1,050 | - | - | - | 1,050 |
| Dues and Subscriptions | - | - | 1,443 | - | - | - | 1,443 |
| Facilities Maintenance | - | - | 789 | - | - | - | 789 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 11,814 | - | - | - | 11,814 |
| Total Services & Supplies | - | - | \$55,365 | - | - | - | \$55,365 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 593,377 | - | - | - | 593,377 |
| Total Expenditures | - | - | \$593,377 | - | - | - | \$593,377 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.64 |
| Total FTE | - | - | - | - | - | - | 2.64 |

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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 |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 1,397,628 | - | - | - | 1,397,628 |
| Total Revenues | - | - | \$1,397,628 | - | - | - | \$1,397,628 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 820,449 | - | - | - | 820,449 |
| Empl. Rel. Bd. Assessments | - | - | 276 | - | - | - | 276 |
| Public Employees' Retire Cont | - | - | 187,062 | - | - | - | 187,062 |
| Social Security Taxes | - | - | 62,766 | - | - | - | 62,766 |
| Paid Family Medical Leave Insurance | - | - | 3,282 | - | - | - | 3,282 |
| Worker's Comp. Assess. (WCD) | - | - | 240 | - | - | - | 240 |
| Mass Transit Tax | - | - | 4,923 | - | - | - | 4,923 |
| Flexible Benefits | - | - | 207,900 | - | - | - | 207,900 |
| Total Personal Services | - | - | \$1,286,898 | - | - | - | \$1,286,898 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 42,000 | - | - | - | 42,000 |
| Out of State Travel | - | - | 21,000 | - | - | - | 21,000 |
| Employee Training | - | - | 3,150 | - | - | - | 3,150 |
| Office Expenses | - | - | 8,400 | - | - | - | 8,400 |
| Telecommunications | - | - | 5,988 | - | - | - | 5,988 |
| Data Processing | - | - | 2,100 | - | - | - | 2,100 |
| Dues and Subscriptions | - | - | 2,886 | - | - | - | 2,886 |
| Facilities Maintenance | - | - | 1,578 | - | - | - | 1,578 |

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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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 23,628 | - | - | - | 23,628 |
| Total Services & Supplies | - | - | \$110,730 | - | - | - | \$110,730 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,397,628 | - | - | - | 1,397,628 |
| Total Expenditures | - | - | \$1,397,628 | - | - | - | \$1,397,628 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 6 |
| Total Positions | - | - | - | - | - | - | 6 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 5.28 |
| Total FTE | - | - | - | - | - | - | 5.28 |

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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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 245,788 | - | - | - | 245,788 |
| Total Revenues | - | - | \$245,788 | - | - | - | \$245,788 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 146,517 | - | - | - | 146,517 |
| Empl. Rel. Bd. Assessments | - | - | 46 | - | - | - | 46 |
| Public Employees' Retire Cont | - | - | 33,406 | - | - | - | 33,406 |
| Social Security Taxes | - | - | 11,209 | - | - | - | 11,209 |
| Paid Family Medical Leave Insurance | - | - | 586 | - | - | - | 586 |
| Worker's Comp. Assess. (WCD) | - | - | 40 | - | - | - | 40 |
| Mass Transit Tax | - | - | 879 | - | - | - | 879 |
| Flexible Benefits | - | - | 34,650 | - | - | - | 34,650 |
| Total Personal Services | - | - | \$227,333 | - | - | - | \$227,333 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,000 | - | - | - | 7,000 |
| Out of State Travel | - | - | 3,500 | - | - | - | 3,500 |
| Employee Training | - | - | 525 | - | - | - | 525 |
| Office Expenses | - | - | 1,400 | - | - | - | 1,400 |
| Telecommunications | - | - | 998 | - | - | - | 998 |
| Data Processing | - | - | 350 | - | - | - | 350 |
| Dues and Subscriptions | - | - | 481 | - | - | - | 481 |
| Facilities Maintenance | - | - | 263 | - | - | - | 263 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 3,938 | - | - | - | 3,938 |
| Total Services & Supplies | - | - | \$18,455 | - | - | - | \$18,455 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 245,788 | - | - | - | 245,788 |
| Total Expenditures | - | - | \$245,788 | - | - | - | \$245,788 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

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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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 245,788 | - | - | - | 245,788 |
| Total Revenues | - | - | \$245,788 | - | - | - | \$245,788 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 146,517 | - | - | - | 146,517 |
| Empl. Rel. Bd. Assessments | - | - | 46 | - | - | - | 46 |
| Public Employees' Retire Cont | - | - | 33,406 | - | - | - | 33,406 |
| Social Security Taxes | - | - | 11,209 | - | - | - | 11,209 |
| Paid Family Medical Leave Insurance | - | - | 586 | - | - | - | 586 |
| Worker's Comp. Assess. (WCD) | - | - | 40 | - | - | - | 40 |
| Mass Transit Tax | - | - | 879 | - | - | - | 879 |
| Flexible Benefits | - | - | 34,650 | - | - | - | 34,650 |
| Total Personal Services | - | - | \$227,333 | - | - | - | \$227,333 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,000 | - | - | - | 7,000 |
| Out of State Travel | - | - | 3,500 | - | - | - | 3,500 |
| Employee Training | - | - | 525 | - | - | - | 525 |
| Office Expenses | - | - | 1,400 | - | - | - | 1,400 |
| Telecommunications | - | - | 998 | - | - | - | 998 |
| Publicity and Publications | - | - | 350 | - | - | - | 350 |
| Dues and Subscriptions | - | - | 481 | - | - | - | 481 |
| Facilities Maintenance | - | - | 263 | - | - | - | 263 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 3,938 | - | - | - | 3,938 |
| Total Services & Supplies | - | - | \$18,455 | - | - | - | \$18,455 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 245,788 | - | - | - | 245,788 |
| Total Expenditures | - | - | \$245,788 | - | - | - | \$245,788 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 700,000 | - | - | - | 700,000 |
| Total Revenues | - | - | \$700,000 | - | - | - | \$700,000 |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | 700,000 | - | - | - | 700,000 |
| Total Services & Supplies | - | - | \$700,000 | - | - | - | \$700,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 700,000 | - | - | - | 700,000 |
| Total Expenditures | - | - | \$700,000 | - | - | - | \$700,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 248,423 | - | - | - | 248,423 |
| Total Revenues | - | - | \$248,423 | - | - | - | \$248,423 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 146,517 | - | - | - | 146,517 |
| Empl. Rel. Bd. Assessments | - | - | 46 | - | - | - | 46 |
| Public Employees' Retire Cont | - | - | 33,406 | - | - | - | 33,406 |
| Social Security Taxes | - | - | 11,209 | - | - | - | 11,209 |
| Paid Family Medical Leave Insurance | - | - | 586 | - | - | - | 586 |
| Worker's Comp. Assess. (WCD) | - | - | 40 | - | - | - | 40 |
| Mass Transit Tax | - | - | 879 | - | - | - | 879 |
| Flexible Benefits | - | - | 34,650 | - | - | - | 34,650 |
| Total Personal Services | - | - | \$227,333 | - | - | - | \$227,333 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 8,000 | - | - | - | 8,000 |
| Out of State Travel | - | - | 4,000 | - | - | - | 4,000 |
| Employee Training | - | - | 600 | - | - | - | 600 |
| Office Expenses | - | - | 1,600 | - | - | - | 1,600 |
| Telecommunications | - | - | 1,140 | - | - | - | 1,140 |
| Data Processing | - | - | 400 | - | - | - | 400 |
| Dues and Subscriptions | - | - | 550 | - | - | - | 550 |
| Facilities Maintenance | - | - | 300 | - | - | - | 300 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 4,500 | - | - | - | 4,500 |
| Total Services & Supplies | - | - | \$21,090 | - | - | - | \$21,090 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 248,423 | - | - | - | 248,423 |
| Total Expenditures | - | - | \$248,423 | - | - | - | \$248,423 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

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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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 245,788 | - | - | - | 245,788 |
| Total Revenues | - | - | \$245,788 | - | - | - | \$245,788 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 146,517 | - | - | - | 146,517 |
| Empl. Rel. Bd. Assessments | - | - | 46 | - | - | - | 46 |
| Public Employees' Retire Cont | - | - | 33,406 | - | - | - | 33,406 |
| Social Security Taxes | - | - | 11,209 | - | - | - | 11,209 |
| Paid Family Medical Leave Insurance | - | - | 586 | - | - | - | 586 |
| Worker's Comp. Assess. (WCD) | - | - | 40 | - | - | - | 40 |
| Mass Transit Tax | - | - | 879 | - | - | - | 879 |
| Flexible Benefits | - | - | 34,650 | - | - | - | 34,650 |
| Total Personal Services | - | - | \$227,333 | - | - | - | \$227,333 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,000 | - | - | - | 7,000 |
| Out of State Travel | - | - | 3,500 | - | - | - | 3,500 |
| Employee Training | - | - | 525 | - | - | - | 525 |
| Office Expenses | - | - | 1,400 | - | - | - | 1,400 |
| Telecommunications | - | - | 998 | - | - | - | 998 |
| Data Processing | - | - | 350 | - | - | - | 350 |
| Dues and Subscriptions | - | - | 481 | - | - | - | 481 |
| Facilities Maintenance | - | - | 263 | - | - | - | 263 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 3,938 | - | - | - | 3,938 |
| Total Services & Supplies | - | - | \$18,455 | - | - | - | \$18,455 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 245,788 | - | - | - | 245,788 |
| Total Expenditures | - | - | \$245,788 | - | - | - | \$245,788 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

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 | | |
| Charges for Services | Other | 0410 | 59,812 | 162,304 | 162,304 | 162,304 | | |
| Admin and Service Charges | Other | 0415 | 1,736 | 6,000 | 6,000 | 6,000 | | |
| Other Revenues | Other | 0975 | 2,637 | 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 | | |
| 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 | | |
| Transfer from OHA | Other | 1443 | 400,000 | - | - | 400,000 | | |
| Transfer from ODOT | Other | 1730 | 326,719 | 360,000 | 360,000 | 660,000 | | |
| Transfer Out - Intrafund | Other | 2010 | (18,883) | (25,000) | (25,000) | - | | |

BUDGET NARRATIVE

Fire Standards and Training

2021-23

| | |
|--------------------|---------------|
| Diretor's Office | |
| Fire Program | |
| Fire Training | 12 POS/12 FTE |
| Fire Certification | 3 POS/3 FTE |

15 Positons/ 15 FTE

2023-25

| | |
|--------------------|----------------------|
| Diretor's Office | |
| Fire Program | |
| Fire Training | 11 POS/11 FTE |
| Fire Certification | 3 POS/3 FTE |
| POP# 107 | -1 POS/-1 FTE |

14 Positons/ 14 FTE

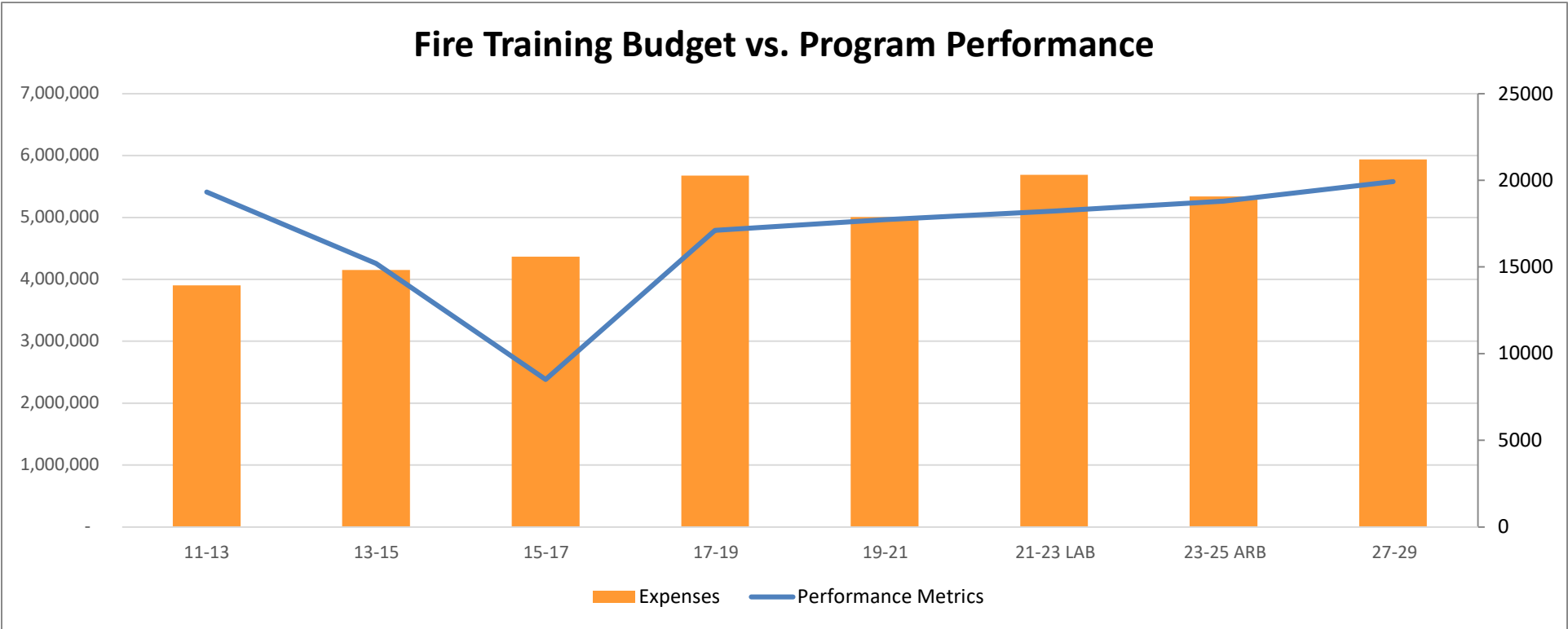
EXECUTIVE SUMMARY

FIRE TRAINING AND CERTIFICATION PROGRAM

Long Term Focus Areas: Vulnerable Populations

Primary Program Contact: Julie Olsen

Program Performance:



Program Overview

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

Program Funding Request

The Fire Training and Certification Program is requesting \$5,338,998 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 ARB | 2025-27 | 2027-29 |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 2,454,687 | \$ 3,615,959 | \$ 3,604,155 | \$ 3,820,404 | \$ 4,049,629 |
| Services & Supplies | \$ 1,898,725 | \$ 1,661,495 | \$ 1,734,843 | \$ 1,807,706 | \$ 1,887,245 |
| Other Funds | \$ 4,353,412 | \$ 5,277,454 | \$ 5,338,998 | \$ 5,628,111 | \$ 5,936,874 |
| Federal Funds | \$ 651,414 | \$ 411,233 | | | |
| Total | \$ 5,004,826 | \$ 5,688,687 | \$ 5,338,998 | \$ 5,628,111 | \$ 5,936,874 |
| Constituents Served | 11,181 | 11,112 | 11,225 | 11,350 | 11,450 |

Program Description

FIRE TRAINING SECTION - The Fire Training Section facilitates regional delivery of entry-level, specialized, leadership and maintenance training to fire service constituents across the state. Employees work from offices in Baker City, 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 skid truck to teach drivers how to manage an out-of-control vehicle.
- A 53-foot Mobile Fire Training Unit is used for live-fire training.
- Other mobile fire training props and a training tower at the Oregon Public Safety Academy are used for live-fire training.
- 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.

Program Justification and Link to Long Term Outcomes

Every community in Oregon is faced daily with emergencies that affect children, adults, and businesses. Each fire-rescue emergency requires the rapid and efficient response of properly trained fire service personnel to safely contain, control and mitigate emergency situations while preventing further damage to citizens, businesses, and the environment. DPSST's Fire Training and Certification Program plays a critical role. The program supports the state of Oregon by ensuring that fire service professionals are prepared for disasters and can prevent the loss of life and property.

This program also supports the Oregon Department of Forestry (ODF) when the Governor mobilizes the Oregon National Guard. At the request of ODF, DPSST provides wildland firefighter training to members of the National Guard being mobilized to assist with fire suppression efforts across the state.

Program Performance

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

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.

| Measure | Average | Comments |
|---|----------------|---------------------------|
| 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 | |

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, law enforcement, corrections, parole, and probation officers, telecommunicators and emergency medical dispatchers.

Funding Streams

This program is funded by Other Funds and Federal Funds. Other Funds revenue comes from the Fire Insurance Premium Tax (FIPT) that is transferred from the Office of the State Fire Marshal by Oregon State Police. Considered a dedicated funding stream and authorized by ORS 731.820, FIPT is paid by every insurer covering the peril of fire in Oregon. Taxes are paid on gross fire insurance premiums. The tax was raised from 0.75% to 1% in 1983 and to 1.15% in January 2014 (2013 Regular Session HB 2084). The Department of Consumer and Business Services collects the tax and develops FIPT revenue forecasts. Continued stability of FIPT is essential to maintaining quality state fire training programs.

Federal Funds revenue is from a Department of Homeland Security grant. It funds delivery of training courses developed by the U.S. Fire Administration’s National Fire Academy.

Proposed Program Changes from 2021-23

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

BUDGET NARRATIVE

FIRE TRAINING AND CERTIFICATION PROGRAM

Program Unit Narrative

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.

Expenditures

| DESCRIPTION | Other Funds |
|---------------------|-------------|
| PERSONAL SERVICES | 3,604,155 |
| SERVICES & SUPPLIES | 1,734,843 |
| TOTAL EXPENDITURES | 5,338,998 |
| POSITIONS | 14 |
| FTE | 14.00 |

Partnerships

This program partners with local, state, and federal agencies and associations to meet program goals.

- Oregon State Fire Marshal
- Oregon Department of Forestry
- Oregon National Guard
- Oregon Fire Chiefs Association
- International Association of Fire Chiefs
- Oregon Fire Marshals Association
- Regional Fire Training Associations
- National Institute of Occupational Safety & Health
- North American Fire Training Directors
- National Fire Protection Association
- National Institute of Standards and Technology
- Nation Fire Academy
- Oregon OSHA
- Numerous local fire districts

BUDGET NARRATIVE

Policy and Budget Issues

- Growth and stability of Fire Insurance Premium Tax (FIPT)
- Turnover of firefighters each year (about 1,000 or 10%).
- Increased demand for a State Fire Academy.
- Increased demand for leadership and ethics training.
- Increased demand for All Hazard Incident Management Team training.
- Increased demand for wildland, live-fire and other firefighter training.
- Consideration of mandatory certification requirements.
- Increased demand for Active Shooter training

BUDGET NARRATIVE

FIRE 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 will reduce 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 will reduce 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 will increase the amount of \$73,348 Other Fund expenditure limitation.

BUDGET NARRATIVE

FIRE TRAINING AND CERTIFICATION PROGRAM POLICY PACKAGE 107: REVENUE FUND SHIFT

PURPOSE:

Position 0104001 Office Specialist 1 (OS1) was established in 1991 and served as part of the Fire Certification Program on the Certification and Records team. This position provided support and assisted with processes associated with scheduling mandated training and certifying public safety personnel in Fire. Over time the position transitioned into providing basic, general information to Fire constituents, which was the same program information that Main Reception staff provided as Public Service Representatives. The position was replicating work that was performed by Reception staff. To align efficiencies and the effectiveness of the position, it was decided to reallocate it within the reception unit where it serves the greater agency need in providing agency wide information to all constituents. This position was funded with Fire Insurance Premium Tax.

HOW ACHIEVED:

Position number 0104001- the Office Specialist 1 position assigned to Human Resources. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 1 (OS1) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$0 |
| TOTAL EXPENDITURES | \$0 |

STAFFING IMPACT:

Transfer the following position:

- Office Specialist 1 (1 Position, 1.00 FTE) to Human Resources
- Office Specialist 1 (-1 Position, -1.00 FTE) from Fire Program

BUDGET NARRATIVE

Position 0

FTE 0.0

REVENUE SOURCE:

Other Funds-Criminal Fine Account from Fire Insurance Premium Tax (FIPT)

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$0 and for 2025-27 it is \$0.

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 |
|-------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Tsfr From Police, Dept of State | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| 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) |
| Total Personal Services | - | - | (\$38,587) | - | - | - | (\$38,587) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (38,587) | - | - | - | (38,587) |
| Total Expenditures | - | - | (\$38,587) | - | - | - | (\$38,587) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 38,587 | - | - | - | 38,587 |
| Total Ending Balance | - | - | \$38,587 | - | - | - | \$38,587 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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 |
|---------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| Tsfr From Police, Dept of State | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |

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 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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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 |
|---------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From State Fire Marshal, Dept of | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (77,112) | - | - | - | (77,112) |
| Empl. Rel. Bd. Assessments | - | - | (53) | - | - | - | (53) |
| Public Employees' Retire Cont | - | - | (17,582) | - | - | - | (17,582) |
| Social Security Taxes | - | - | (5,899) | - | - | - | (5,899) |
| Paid Family Medical Leave Insurance | - | - | (308) | - | - | - | (308) |
| Worker's Comp. Assess. (WCD) | - | - | (46) | - | - | - | (46) |
| Mass Transit Tax | - | - | (463) | - | - | - | (463) |
| Flexible Benefits | - | - | (39,600) | - | - | - | (39,600) |
| Total Personal Services | - | - | (\$141,063) | - | - | - | (\$141,063) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (141,063) | - | - | - | (141,063) |
| Total Expenditures | - | - | (\$141,063) | - | - | - | (\$141,063) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 141,063 | - | - | - | 141,063 |
| Total Ending Balance | - | - | \$141,063 | - | - | - | \$141,063 |

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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 |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (1) |
| Total Positions | - | - | - | - | - | - | (1) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

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 | 137,649 | - | | |
| 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 | | |
| Transfer Out - Intrafund | Other | 2010 | (218,703) | (282,700) | (282,700) | (282,700) | | |
| Federal Funds | Federal | 0995 | 651,414 | 179,190 | 411,233 | - | | |

BUDGET NARRATIVE

Private Security & Investigators

2021-23

| Diretor's Office | |
|--|-------------|
| Private Security/Private Investigators | |
| Private Security | 8 POS/8 FTE |
| Private Entities | 3 POS/3 FTE |
| Private Investigators | 2 POS/2 FTE |

13 Positions/ 13 FTE

2023-25

| Diretor's Office | |
|--|----------------------|
| Private Security/Private Investigators | |
| Private Security | 7 POS/7 FTE |
| Private Entities | 3 POS/3 FTE |
| Private Investigators | 2 POS/2 FTE |
| POP# 107 | -1 POS/-1 FTE |

12 Positions/ 12 FTE

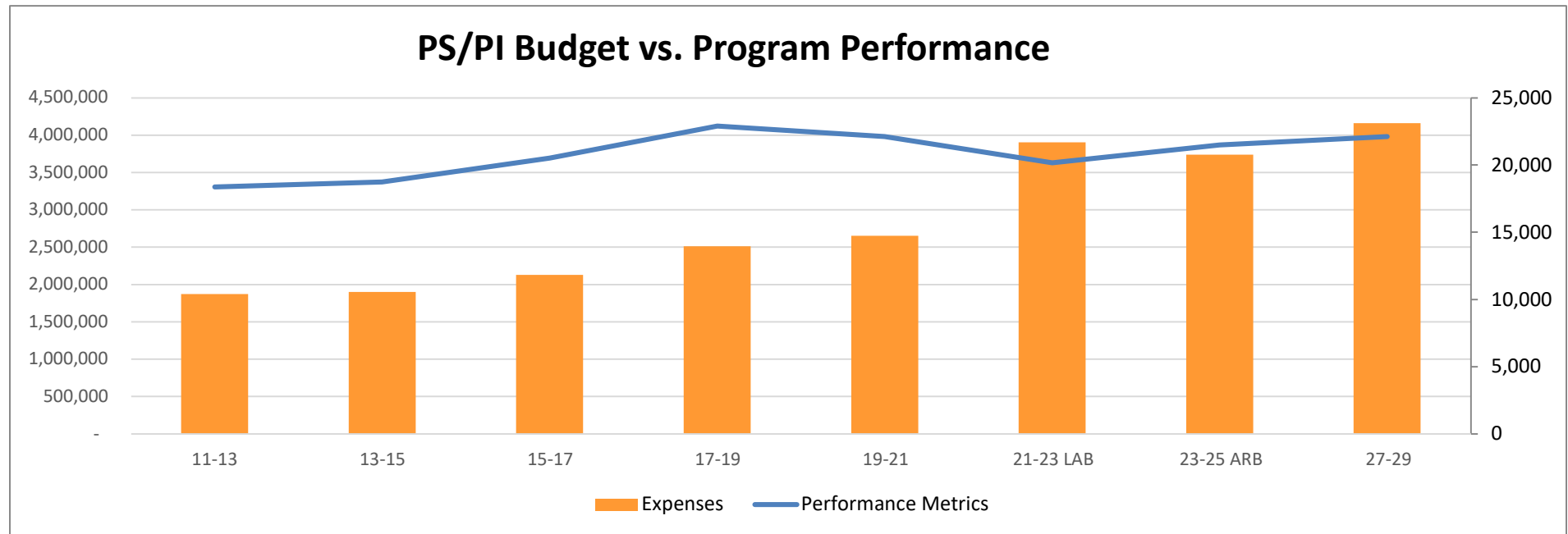
EXECUTIVE SUMMARY

PRIVATE SECURITY AND PRIVATE INVESTIGATOR PROGRAMS

Long Term Focus Areas: Vulnerable Populations

Primary Program Contact: Jeff Henderson

Program Performance:



Program Overview

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

Program Funding Request

The Private Security and Private Investigator programs are requesting \$3,737,711 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 ARB | 2025-27 | 2027-29 |
|--|----------------|--------------|--------------|--------------|--------------|
| Personal Services | \$ 1,996,823 | \$ 2,910,671 | \$ 2,673,078 | \$ 2,833,463 | \$ 3,003,470 |
| Services & Supplies | \$ 654,728 | \$ 994,544 | \$ 1,064,633 | \$ 1,109,348 | \$ 1,158,159 |
| Other Funds | \$ 2,651,551 | \$ 3,905,215 | \$ 3,737,711 | \$ 3,942,810 | \$ 4,161,629 |
| Total | \$ 2,651,551 | \$ 3,905,215 | \$ 3,737,711 | \$ 3,942,810 | \$ 4,161,629 |
| Constituents Served | 19,562 | 19,895 | 20,233 | 20,577 | 20,927 |

Program Description

The 1995 Legislature passed Senate Bill 60 requiring DPSST to establish licensing and certification requirements for private security providers. Ten years later, the 2005 Legislature abolished the Oregon Board of Investigators and transferred responsibility for private investigator licensees to DPSST. There are currently more than 21,000 private security providers and about 800 private investigators. Constituents of the private security and private investigators industries are committed to enhancing the professionalism of the industries. Working to improve the level of training provided will be a slow process, but the constituents remain committed to working with DPSST in this effort. This program actively engages constituents to identify and provide local, regional, and statewide training resources, training for trainers (classroom and skills), training coordination and facilitation, and technical support. The program 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.

Program Performance

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 we 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 | | | | | |
| Actual | No Data | No Data | No Data | No Data | 99.8% |
| Target | No Data | No Data | No Data | 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

Program Justification and Link to Long Term Outcomes

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.

Enabling Legislation/Program Authorization

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.

Funding Streams

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

Program Unit Narrative

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.

Expenditures

| DESCRIPTION | Other Funds |
|---------------------|------------------|
| PERSONAL SERVICES | 2,673,078 |
| SERVICES & SUPPLIES | 1,064,633 |
| TOTAL EXPENDITURES | 3,737,711 |
| POSITIONS | 12 |
| FTE | 12.00 |

Policy and Budget Issues

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

BUDGET NARRATIVE

- 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 will reduce 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 will increase the amount of \$70,089 Other Fund expenditure limitation.

BUDGET NARRATIVE

PRIVATE SECURITY AND PRIVATE INVESTIGATORS PROGRAM POLICY PACKAGE 107: REVENUE FUND SHIFT

PURPOSE:

Position 1921008 Training and Development Specialist 2 (TDS2) was added to the Private Security Licensing Program as part of the agency's 2019-21 policy option package process. The position was added to allow program to meet industry needs for progressive training enhancements and to allow program to continue to provide exceptional customer service with increasing staff workloads. In collaboration with subject matter experts, the Training and Development Specialist 2 position was responsible for the successful design and development of program's online curriculum and training resources. That work is largely completed and the focus had changed from development and implementation to maintenance.

In addition to the design and development of program's online curriculum and training resources, the position provided technical expertise for several agency video production projects. Looking forward, considering the need in the Private Security Licensing Program is limited, this position will be best utilized as an agency resource. The Training and Development Specialist 2 position will provide video technical expertise on agency projects and will guide online training resources projects for the agency's various programs as needed. This position was funded with the business licenses and fees.

HOW ACHIEVED:

Position number 1921008- the Training and Development Specialist 2 position assigned to Director's Office. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Training and Development Specialist 2 (TDS2) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$0 |
| TOTAL EXPENDITURES | \$0 |

STAFFING IMPACT:

Transfer the following position:

BUDGET NARRATIVE

- Training and Development Specialist 2 (1.0 Position, 1.00 FTE) to Director's Office
- Training and Development Specialist 2 (-1.0 Position, -1.00 FTE) from Private Security

Position 0
FTE 0.0

REVENUE SOURCE:

Other Funds-Criminal Fine Account from Businesses Licenses and Fees.

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$0 and for 2025-27 it is \$0.

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 |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | 14,969 | - | - | - | 14,969 |
| Mass Transit Tax | - | - | 648 | - | - | - | 648 |
| Vacancy Savings | - | - | (48,278) | - | - | - | (48,278) |
| Total Personal Services | - | - | (\$32,661) | - | - | - | (\$32,661) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (32,661) | - | - | - | (32,661) |
| Total Expenditures | - | - | (\$32,661) | - | - | - | (\$32,661) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 32,661 | - | - | - | 32,661 |
| Total Ending Balance | - | - | \$32,661 | - | - | - | \$32,661 |

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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 |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| 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 |
| Total Services & Supplies | - | - | \$70,089 | - | - | - | \$70,089 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 70,089 | - | - | - | 70,089 |
| Total Expenditures | - | - | \$70,089 | - | - | - | \$70,089 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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 |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (70,089) | - | - | - | (70,089) |
| Total Ending Balance | - | - | (\$70,089) | - | - | - | (\$70,089) |

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 |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (184,152) | - | - | - | (184,152) |
| Empl. Rel. Bd. Assessments | - | - | (53) | - | - | - | (53) |
| Public Employees' Retire Cont | - | - | (41,987) | - | - | - | (41,987) |
| Social Security Taxes | - | - | (14,088) | - | - | - | (14,088) |
| Paid Family Medical Leave Insurance | - | - | (737) | - | - | - | (737) |
| Worker's Comp. Assess. (WCD) | - | - | (46) | - | - | - | (46) |
| Mass Transit Tax | - | - | (1,105) | - | - | - | (1,105) |
| Flexible Benefits | - | - | (39,600) | - | - | - | (39,600) |
| Total Personal Services | - | - | (\$281,768) | - | - | - | (\$281,768) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (281,768) | - | - | - | (281,768) |
| Total Expenditures | - | - | (\$281,768) | - | - | - | (\$281,768) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 281,768 | - | - | - | 281,768 |
| Total Ending Balance | - | - | \$281,768 | - | - | - | \$281,768 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (1) |
| Total Positions | - | - | - | - | - | - | (1) |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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 | | | | | | | (1.00) |
| Total FTE | - | - | - | - | - | - | (1.00) |

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 | | |
| Charges for Services | Other | 0410 | 2,310 | 20,000 | 20,000 | 20,000 | | |
| Admin and Service Charges | Other | 0415 | 24,006 | 15,000 | 15,000 | 15,000 | | |
| Fines and Forfeitures | Other | 0505 | 19,629 | 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) | | |

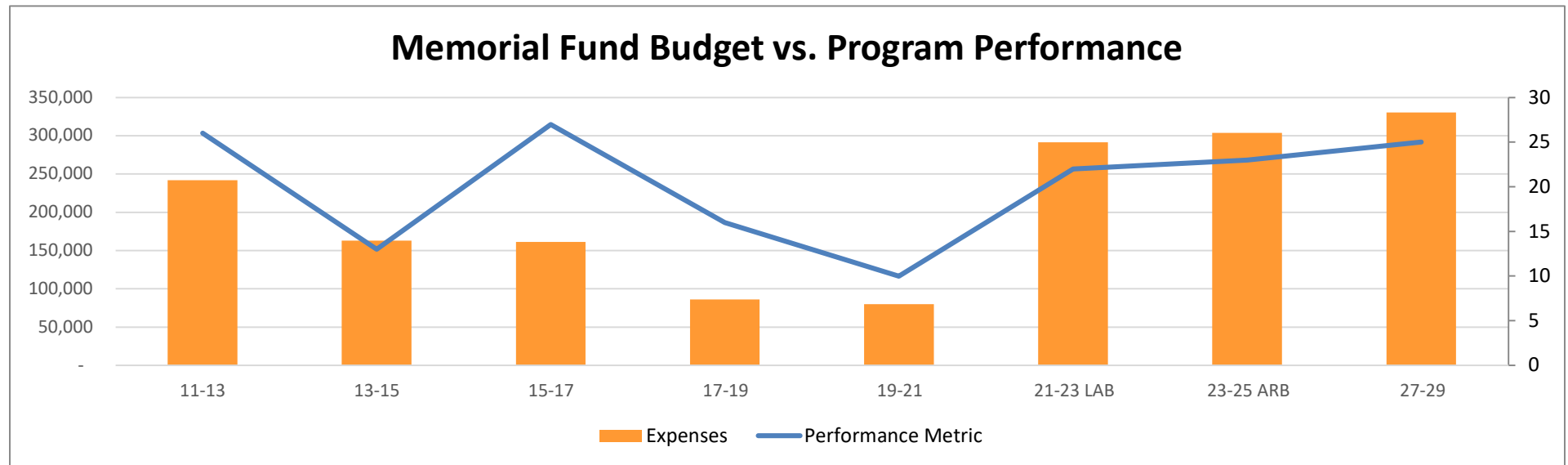
EXECUTIVE SUMMARY

PUBLIC SAFETY MEMORIAL FUND

Long Term Focus Areas: Vulnerable Populations

Primary Program Contact: Suzy Herring

Program Performance:



Program Overview

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.

Program Funding Request

The Public Safety Memorial Fund is requesting \$303,769 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 ARB | 2025-27 | 2027-29 |
|--|------------------|--------------------|--------------------|-------------------|-------------------|
| Distributions 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 Justification and Link to 10-Year Outcome

The Public Safety Memorial Fund was established in recognition of the dangers faced by Oregon's public safety officers. The purpose of the Fund is to provide immediate, temporary financial assistance to those reliant on the salary and benefits provided by an officer who 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.

Program Performance

Performance of the program can be measured not only by the number of families assisted, but in the swiftness of benefit delivery. ORS 243.956(4) requires the Fund provide a lump sum benefit of \$25,000 to qualifying families in need within 14 days of eligibility determination. The Public Safety Memorial Fund Board members and staff at DPSST maintain compliance with this statute by ensuring timely application review, Board decisions, and benefit payments.

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

Enabling Legislation/Program Authorization

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

Funding Streams

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

Proposed Program Changes from 2021-23

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 |
| TOTAL EXPENDITURES | 303,769 |
| 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 will increase the amount of \$12,244 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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 26 | - | - | - | 26 |
| Office Expenses | - | - | 168 | - | - | - | 168 |
| Telecommunications | - | - | 25 | - | - | - | 25 |
| Other Services and Supplies | - | - | 16 | - | - | - | 16 |
| Total Services & Supplies | - | - | \$235 | - | - | - | \$235 |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | 12,009 | - | - | - | 12,009 |
| Total Special Payments | - | - | \$12,009 | - | - | - | \$12,009 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 12,244 | - | - | - | 12,244 |
| Total Expenditures | - | - | \$12,244 | - | - | - | \$12,244 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (12,244) | - | - | - | (12,244) |
| Total Ending Balance | - | - | (\$12,244) | - | - | - | (\$12,244) |

 X Agency Request
2023-25 Biennium

 Governor's Budget
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 Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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 | | |
| Donations | Other | 0905 | - | 2,000 | 2,000 | 8,848 | | |
| Transfer from DOR | Other | 1150 | 279,495 | 279,677 | 279,677 | 279,677 | | |
| Transfer Out – Intrafund | Other | 2010 | (2,849) | (4,500) | (4,500) | - | | |

BUDGET NARRATIVE

Administration and Support Services

2021-23

| | |
|------------------------|---------------|
| Director's Office | 2 POS/2 FTE |
| OPS & SVC Admin | 2 POS/2 FTE |
| Admin & Support | |
| Human Resources | 7 POS/6.5 FTE |
| Business Services | 8 POS/8 FTE |
| Procurement | 4 POS/4 FTE |
| Information Services | 5 POS/5 FTE |
| Facilities Maintenance | 13 POS/13 FTE |
| Custodial | 5 POS/5 FTE |

46 Positions/ 45.5 FTE

2023-25

| | |
|------------------------|---------------|
| Director's Office | 2 POS/2 FTE |
| OPS & SVC Admin | 2 POS/2 FTE |
| Admin & Support | |
| Human Resources | 7 POS/6.5 FTE |
| Business Services | 8 POS/8 FTE |
| Procurement | 4 POS/4 FTE |
| Information Services | 5 POS/5 FTE |
| Facilities Maintenance | 13 POS/13 FTE |
| Custodial | 5 POS/5 FTE |

| | |
|----------|----------------|
| POP# 101 | 1 POS/0.88 FTE |
| POP# 105 | 4 POS/3.52 FTE |
| POP# 107 | 2 POS/2 FTE |
| POP# 108 | 4 POS/3.52 FTE |

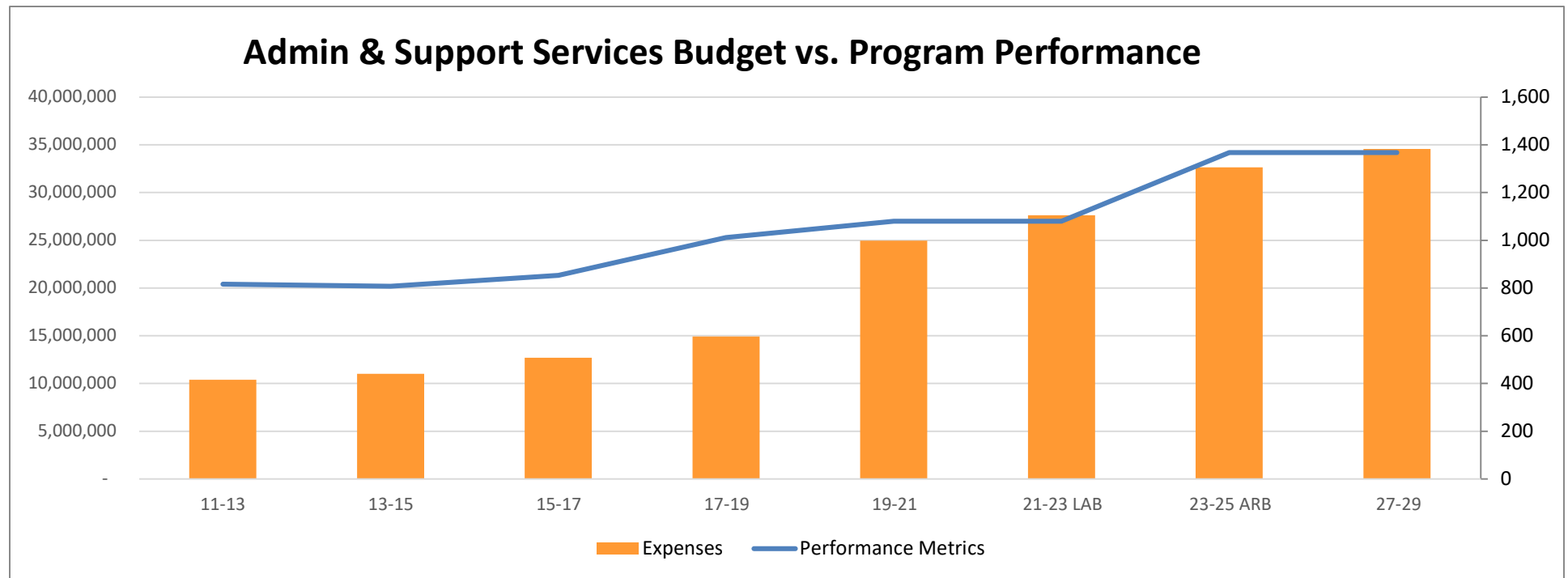
57 Positions/ 55.42 FTE

EXECUTIVE SUMMARY

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

Primary Program Contact: Brian Henson

Program Performance:



Program Overview

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

Program Funding Request

| ADMIN & SUPPORT SERVICES 050 | 2019-21 Actual | 2021-23 LAB | 2023-25 ARB | 2025-27 | 2027-29 |
|------------------------------|----------------|---------------|---------------|---------------|---------------|
| Personal Services | \$ 8,975,838 | \$ 10,195,574 | \$ 12,620,679 | \$ 13,377,920 | \$ 14,180,595 |
| Services & Supplies | \$ 6,615,878 | \$ 8,305,888 | \$ 11,244,202 | \$ 11,716,458 | \$ 12,231,983 |
| Other Funds | \$ 15,591,716 | \$ 18,501,462 | \$ 23,864,881 | \$ 25,094,378 | \$ 26,412,578 |
| Debt Services | \$ 9,357,606 | \$ 9,107,640 | \$ 8,773,470 | \$ 8,789,981 | \$ 8,144,900 |
| Total | \$ 24,949,322 | \$ 27,609,102 | \$ 32,638,351 | \$ 33,884,359 | \$ 34,557,478 |

Program Description

Agency Administration - The Director makes policy and manages the agency. The Director consults with the Board, six policy committees, and many workgroups from all public safety areas. One staff member supports the Director and the Board.

Administration and Support Services - A Deputy Director provides oversight for Business Services, Human Resources, Operations and Services, and Information Systems.

Business 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.

EXECUTIVE SUMMARY

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

Human Resources - 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

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

Information Services - Five positions: one lead worker oversees the Information Services Section.

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

Facilities Operations and Maintenance - 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.

Procurement - 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.

Source of Funding

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.

Proposed Program Changes from 2021-23

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

Program Unit Overview

The Operations Division of the Department of Public Safety Standards and Training serves the Agency by providing essential service functions: Human Resources, 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.

Expenditures

| DESCRIPTION | General Fund | Other Funds | Total |
|---------------------|--------------|-------------|------------|
| PERSONAL SERVICES | | 12,620,679 | 12,620,679 |
| SERVICES & SUPPLIES | | 11,244,202 | 11,244,202 |
| DEBT SERVICE | 8,773,470 | | 8,773,470 |
| TOTAL EXPENDITURES | 8,773,470 | 23,864,887 | 32,638,351 |
| POSITIONS | | 57 | 57 |
| FTE | | 55.42 | 55.42 |

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

Policy and Budget Issues

- Potential for future deferred maintenance.
- Management of existing facilities with limited resources.
- Succession planning for key agency positions.
- Data consolidation.
- Reduced resources, but increased demand for reports, surveys, financial information, security and sustainability and conservation initiatives etc.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM ESSENTIAL PACKAGE 010

PURPOSE:

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

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

This package will reduce 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 will reduce 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 will increase the amount of \$835,175 Other Fund expenditure limitation.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 101: DPSST AGENCY WIDE POSITIONS

PURPOSE:

As DPSST is growing to keep pace with the demands of training public safety professionals, the overall agency workload also increases and will continue with approved legislation and policy option packages that bring new positions and have a direct effect on increased HR workload. Increased workforce needs, passed legislative bills and policy option packages that create new positions, and the expectation in the recent Secretary of State audit to strengthen DE&I, will impose added demands for HR in addition to maintaining current work volume.

Human Resources current staffing levels are at 3.65 FTE including a manager. A new HRA1 position would provide additional support in recruiting a diverse pool of candidates, as well as develop and conduct recruitment research into current employee populations, generate more diverse applicant interest and network with underrepresented communities. Currently DPSST obtains one HRA1 position at 0.65 FTE. A HRA2 serves as recruitment backup to this position, which is not conducive to the HRA2's ability to proactively work in their role. A new dedicated HRA1 would provide a relief in work volume and a resource in strengthening DE&I within the agency.

Highlighted in the Secretary of State audit report and the Governor's Police Training and Standards Task Force is the recommendation for DPSST to broaden efforts in diversifying staff. DPSST is lacking resources to put the needed attention into researching and developing processes that produce outcomes. A new HRA1 would provide additional support and resources in recruiting a diverse pool of candidates, and in coordination with the HRA2, would develop and conduct recruitment research and outreach accordingly. This position would foster the agency's goal and continue toward creating a diverse work force and fulfilling the agency's affirmative action plan.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$184,683 |
| SERVICES & SUPPLIES | \$285,715 |
| TOTAL EXPENDITURES | \$470,398 |

STAFFING IMPACT:

Establish the following position:

- Human Resource Analyst 1 (1 Position, 0.88 FTE)

BUDGET NARRATIVE

Position 1
FTE 0.88

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The Budget impact for 2023-25 is \$470,398 and \$493,479 for 2025-27.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 102: CRIMINAL JUSTICE POSITIONS

PURPOSE:

The purpose of this policy package is to provide additional personnel support to accomplish expanding and new workload issues within the Department of Public Safety Standards and Training (DPSST) Criminal Justice Certification Program. The additional positions are critical to allow DPSST to ensure Oregon's criminal justice public safety professionals meet the Board's moral fitness standards and expand its abilities to support the ongoing need for a higher level of public safety professional accountability.

This program reviews criminal justice public safety professionals' conduct related to separations from employment, criminal dispositions, and academy dismissals to determine if the conduct violates the Board's moral fitness standards. These cases are presented to a policy committee and the Board on Public Safety Standards and Training (Board), which decides whether the certification(s) of a public safety professional's certification(s) should be revoked, denied, or suspended.

The DPSST implements and applies the minimum standards established by the Board for certification of more than 40,000 city, tribal, county, and state law enforcement officers, corrections officers, parole and probation officers, fire service personnel, telecommunicators, emergency medical dispatchers, and private security providers. The DPSST certifies qualified officers at various levels, from basic through executive; certifies qualified instructors based on standards established by the Board.

The program's responsibility is to ensure that public safety professionals meet minimum standards for certification upon entering the profession and comply with these standards throughout their careers. Significant expanding workloads resulted from recent legislation, Board approved rule additions, recommendations from both the Secretary of State's Audit 2021-35 and the Public Safety Training and Standards Taskforce Report identified opportunities and recommendations for DPSST to expand or enhance its investigative practices relating to professional standards cases. The current staff level is impacting the program's effectiveness in fulfilling its mandated functions and limiting the staff's ability to provide reasonable customer service to our constituents.

HOW ACHIEVED:

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

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-----------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$22,908 |
| TOTAL EXPENDITURES | \$22,908 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 is \$22,908 and \$23,870 for 2025-27.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 103: DEFERRED MAINTENANCE

PURPOSE:

The purpose of this package is to show the agency's plan for compliance with Senate Bill 1067 passed during the 2017 session. Department of Public Safety Standards and Training (DPSST) identified maintenance through the agencies recent Facilities Condition Assessment (FCA) completed by Faithful & Gould Project Management using the statewide procurement. DPSST trains and houses public safety professionals from all over the state and we are responsible for providing a safe place to stay, work, and train. DPSST is a continual operation campus, which also has several tenants including Oregon State Police - Training Section, Oregon State Police - Tribal Gaming Section, Oregon State Police - Oregon State Athletic Commission, and Oregon Youth Authority - Training Section.

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

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

Category 1 – Currently Critical Projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

| | |
|---------------------------------------|------------------|
| Current Maintenance Priority 1 | \$0 |
| 10 Year Maintenance Priority 1 | \$422,055 |

Category 2 – Potentially Critical Projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows, and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

| | |
|---------------------------------------|------------------|
| Current Maintenance Priority 2 | \$748,575 |
|---------------------------------------|------------------|

BUDGET NARRATIVE

10 Year Maintenance Priority 2

\$3,249,039

Category 3: Necessary - Not yet critical Projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

Current Maintenance Priority 3 10 Year Maintenance Priority 3

\$12,321
\$22,610,861

Category 4: Seismic and Natural Hazard Remediation Projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.

Current Maintenance Priority 4 10 Year Maintenance Priority 4

\$0
\$0

HOW ACHIEVED:

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

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|------------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$760,896 |
| TOTAL EXPENDITURES | \$760,896 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The fiscal impact for 2023-25 is \$760,896, there is no fiscal impact for 2025-27.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 104: INSTRUCTOR DEVELOPMENT

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) proposes this Policy Package to enhance our ability to deliver high-quality training and education to Oregon's public safety professionals.

To improve police training in Oregon, DPSST has spent the last five years developing training content that is based in research. However, the investment in instructional methods lags. DPSST does not currently have dedicated funding to train, develop, and maintain the approximately three hundred part-time instructors who teach at the academy. This lack of training and development affects the quality of training. Of particular concern is the quality of instruction for difficult and complex topics such as cultural competence, implicit bias, emotional intelligence, procedural justice, legal updates, use of force, and more. An Instructor Development Program would enhance the quality of academy training by developing better qualified instructors to deliver complex, important, and current content.

DPSST has been preparing for an instructor development program for several years. In 2019-2021, a formal study was conducted to analyze the need. This study found significant gaps in instructors' understanding and use of evidence-based learning methods. While 73% of instructors reported understanding these methodologies, only 60% reported using them. Additionally, it was found that instructors' skill in using these methodologies varied widely. In 2021, an Instructor Development Coordinator (Public Safety Training Specialist 2) was funded and filled. This groundwork has allowed DPSST to plan and begin operationalizing the new program on a small scale.

A December 2021 audit of DPSST by the Secretary of State Oregon Audits Division provided the following:

Recommendation 12: An Instructor Development Program was added by the 2021 legislative assembly and is currently being evaluated from a fiscal and physical standpoint. Request additional funds from the legislature for a dedicated instructor trainer who delivers initial and on-going instructor training.

This Policy Package will be used to staff the new Instructor Development Program in the Training Division. It will fund the following new positions necessary for implementation and on-going delivery of the program:

- 1.0 FTE- Training and Development Specialist 2 (develop instructor trainings and job aids)
- 5.0 FTE- Public Safety Training Specialist 1
 - 2.0 FTE- Full-time instructors to deliver the training, observe and evaluate instructors, and provide coaching and on-going instructor support

BUDGET NARRATIVE

- 3.0 FTE provides training hours for part-time instructors to participate 25-30 hours of training and development each year

HOW ACHIEVED:

The agency incurs initial HR and IT costs when onboarding new positions. The cost associated for new employees in the package 104, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-----------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$45,816 |
| TOTAL EXPENDITURES | \$45,816 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

This package will cost \$45,816 for the 2023-25 and \$47,740 for the 2025-27.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 105: ENTERPRISE WIDE RECORDS MANAGEMENT

PURPOSE:

The agency is looking to acquire funds to find a (COTS, Commercial Off the Shelf Application) software package that to meet the needs of agency staff within all program areas of the agency and the business partners around the state of Oregon. DPSST works with every police agency, fire Department, and over 20,000 Private Security and Private investigators in Oregon.

CURRENT STATUS

DPSST has two business critical COTS applications. Both applications are not able to meet the needs of the agency or business partners around the state. After an assessment of the applications in place within the agency. It has been determined that to meet today's business needs for the agency programs and business partners in Oregon it will require additional funding to provide the needed support. IT services worked with the Leadership team and program managers to build a list of business requirements for said application. The list of requirements has driven the cost about the existing budgeted funds for DPSST. Program staff currently leverages multiple applications, and data entry from paper copies submitted to the agency.

APPLICATION REQUIREMENTS

Communication:

The application needs to be able to provide clearer communication with the business partners. Many of the processes performed today require a great deal of manual steps. This creates delays in communication and provides very little feedback to the agency partners.

Process Improvement:

After building the list of business requirements IT Services investigated the current solutions on the market to meet the needs of the agency. IT services took the opportunity to talk with other similar training facilities around the country to find the correct solution. To meet the needed business requirements, it will need to provide a more robust solution to meet the unique needs for each of the program areas in the agency.

To meet the needs of the scheduling team, Certification renewal process, Training Coordinators, and other agency staff the application needs several different modules that are added to the main application to streamline the processes.

Other Requirements:

Key stakeholders will have access to a Web portal for business partners access information about required certifications within their agency.

E-commerce built into the application for certification renewal. The private security program will leverage this piece to provide a more security platform to secure funds.

BUDGET NARRATIVE

Smart forms will be built, and links will be connected to web portal. Smart forms ensure the correct data is provide to the agency, providing reporting on data provided. Allows for agency staff to focus on other more impactful task then data entry. The agency is seeking a COTS application that is hosted on a cloud solution. This will provide stronger security measures, ensure data backups, reduce maintenance down times, streamline application updates, and reduce support of computer infrastructure.

Also, 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. 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.

AGENCY REQUEST BUDGET

EXPENDITURES:

| Maintenance | | 2023-25 | 2025-27 |
|---|-----------------------|---------------------|---------------------|
| LMS-Biennial Maintenance Cost | | \$ 100,000 | \$ 104,200 |
| Admin-Biennial Maintenance Cost | | \$ 700,000 | \$ 729,400 |
| Cloud Solutions | | \$ 10,000 | \$ 10,420 |
| Ipad Cases | | \$ 34,650 | \$ 36,105 |
| Mobile Mgmt. with Jamf | | \$ 6,300 | \$ 6,565 |
| | | \$ 850,950 | \$ 886,690 |
| One Time Cost | | | |
| Hardware & Software | | \$ 405,000 | |
| Ipad 10.2 inch with Cellular Radio | | \$ 160,650 | |
| Ipad Charging Carts | | \$ 5,600 | |
| 2 Contracted Business Analyst for an year | | \$ 376,480 | |
| | | \$ 947,730 | \$ - |
| | Total | \$ 1,798,680 | \$ 886,690 |
| Positions | | | |
| Personal Services | | \$ 763,524 | \$ 809,335 |
| Services & Supplies | | \$ 112,000 | \$ 116,704 |
| | Position Total | \$ 875,524 | \$ 926,039 |
| | | \$ 2,674,204 | \$ 1,812,729 |

BUDGET NARRATIVE

| CATEGORY | OTHER FUNDS |
|---------------------|--------------------|
| PERSONAL SERVICES | \$763,524 |
| SERVICES & SUPPLIES | \$1,911,680 |
| TOTAL EXPENDITURES | \$2,674,204 |

STAFFING IMPACT:

Establish the following position:

- Information Systems Specialist 3 (2 Positions, 1.76 FTE)
- Information Systems Specialist 4 (1 Positions, 0.88 FTE)
- Information Systems Specialist 5 (1 Position, 0.88 FTE)

Position 4
FTE 3.52

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The fiscal impact for 2023-25 is \$2,674,204 and \$1,812,729 for 2025-27.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 106: FIELD TRAINING OFFICER COORDINATOR

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) plays an integral role in the state's public safety system by ensuring that more than 43,000 first responders and allied public and private safety professionals are trained and certified. Interest in the training, oversight, and certification of public safety field training officers (FTO) has significantly grown on both the state and national levels.

In 2021, Governor Brown convened the Police Training and Standards Taskforce commonly referred to as the Governor's Taskforce for Police Reform. One of the many recommendations by the taskforce identified the need for DPSST to take a larger role in field training officer (FTO) training and certification. In addition to the Governor's Task Force for Police Reform, in December of 2022 the Oregon Secretary of State (SOS) Office released their audit of DPSST. The SOS concluded as stated in their report, "DPSST lacks clear and adequate oversight of officer field training." Currently, DPSST trainers are required to meet certification in order to teach basic academy curriculum, whereas, public safety agency FTO's are not required to meet a certification standard. Individual agencies are responsible to identify and maintain expectations for agency FTO's.

As a result of the Governor's Taskforce and the Secretary of State Audit, DPSST initiated a workgroup to address the questions asked and provide feedback. The workgroup is not completed, but it is without any doubt one of the final products from the workgroup will identify minimal selection standards, minimal training standards to meet certification for FTO's who train new police recruits.

Due to a wide range of constituent agency partner's diversity in location, size and available resources, it is crucial for DPSST to work with those agencies to facilitate training needs and resources to assist with this new statewide standard. The need to create a dedicated, full-time Field Training Officer Coordinator is evident. Notwithstanding the recommendations of the both the task force and SOS audit, the demand for any training for FTO's is at an all-time high, utilizing the majority valuable time by a current training coordinator.

HOW ACHIEVED:

The agency incurs initial HR and IT costs when onboarding new positions. The cost associated for new employees in the package 106, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

BUDGET NARRATIVE

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$7,636 |
| TOTAL EXPENDITURES | \$7,636 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 is \$7,636 and for 2025-27 it is \$7,957.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 107: REVENUE FUND SHIFT

PURPOSE:

Position 0104001 Office Specialist 1 (OS1) was established in 1991 and served as part of the Fire Certification Program on the Certification and Records team. This position provided support and assisted with processes associated with scheduling mandated training and certifying public safety personnel in Fire. Over time the position transitioned into providing basic, general information to Fire constituents, which was the same program information that Main Reception staff provided as Public Service Representatives. The position was replicating work that was performed by Reception staff. To align efficiencies and the effectiveness of the position, it was decided to reallocate it within the reception unit where it serves the greater agency need in providing agency wide information to all constituents. This position was funded with Fire Insurance Premium Tax.

Position 1921008 Training and Development Specialist 2 (TDS2) was added to the Private Security Licensing Program as part of the agency's 2019-21 policy option package process. The position was added to allow program to meet industry needs for progressive training enhancements and to allow program to continue to provide exceptional customer service with increasing staff workloads. In collaboration with subject matter experts, the Training and Development Specialist 2 position was responsible for the successful design and development of program's online curriculum and training resources. That work is largely completed and the focus had changed from development and implementation to maintenance.

In addition to the design and development of program's online curriculum and training resources, the position provided technical expertise for several agency video production projects. Looking forward, considering the need in the Private Security Licensing Program is limited, this position will be best utilized as an agency resource. The Training and Development Specialist 2 position will provide video technical expertise on agency projects and will guide online training resources projects for the agency's various programs as needed. This position was funded with the business licenses and fees.

HOW ACHIEVED:

Position number 0104001- the Office Specialist 1 position assigned to Human Resources. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 1 (OS1) classification.

Position number 1921008- the Training and Development Specialist 2 position assigned to Director's Office. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Training and Development Specialist 2 (TDS2) classification.

BUDGET NARRATIVE

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$0 |
| TOTAL EXPENDITURES | \$0 |

STAFFING IMPACT:

Transfer the following position:

- Office Specialist 1 (1 Position, 1.0 FTE) to Human Resources
- Office Specialist 1 (-1 Position, -1.0 FTE) from Fire Program
- Training and Development Specialist 2 (1 Position, 1.0 FTE) to Director's Office
- Training and Development Specialist 2 (-1 Position, -1.0 FTE) from Private Security

Position 0
FTE 0.0

REVENUE SOURCE:

Other Funds-Criminal Fine Account from Fire Insurance Premium Tax (FIPT) and Businesses Licenses and Fees.

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$0 and for 2025-27 it is \$0.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 108: DIRECTOR'S OFFICE SUPPORT DEPUTY AND PUBLIC AFFAIRS POSITIONS

PURPOSE:

The Department of Public Safety Standards and Training (DPSST) plays an integral role in the state's public safety system and continuity of operations by ensuring that more than 43,000 first responders and allied public and private safety professionals are trained and certified. National interest in the training, oversight, and certification of public safety professionals has had a growing impact on the organization as issues both national and here within Oregon have had directly impacted our Mission. Criminal Justice Reform, recruitment and retention issues, and implicit bias, transparency in policing and public service and other topics of national and state interest are driving DPSST's work resulting in curriculum and policy changes as well as an exponential growth in media requests.

To address significant state budget reductions between 2007 & 2011, DPSST's work force was cut by nearly 19 percent, with the loss of approximately 2 dozen full-time positions. Two of those were the Deputy Director and the Public Affairs Specialist, the reduction of these management positions was done to preserve training and certification infrastructure at the time. Their responsibilities were rolled up to the agency's Executive Director who had served as the prior deputy and had spent nearly 2 decades working at DPSST, at that time. His longevity with DPSST enabled him to take on the roles associated with those duties, at a time when the state was asking all state agencies and their personal to simply do more with less resources. This reduction meant that all media inquiries, and duties of the deputy were now handled by the Executive Director.

In 2021, the Secretary of State Audited DPSST. The Published audit: Additional Resources Needed to Strengthen Police Training and Accountability, highlighted that DPSST was significantly understaffed and under resourced to meet the needs of the state today. It is no longer feasible for the Executive Director to carry the additional responsibilities of the Deputy and the Public Affairs Specialist positions. With the Retirement of Director Eriks Gabliks in 2021, the agency lost over 30 years of institutional and public safety experience and knowledge. In 2021 legislation also expanded the executive Director's role by creating the Commission on Statewide Law Enforcement Standard of Conduct and Discipline, which the executive director of DPSST and the Attorney General co-chair. ORS 181A lays out the Deputy Director Position, DPSST is seeking Legislative approval to refill the position permanently.

The Deputy Director position serves the whole agency and is responsible for the overall direction and policy administration of DPSST, which provides training (basic through leadership) to all disciplines of public safety and enforces the standards and qualifications for individuals employed in public safety professions in the state. It is also responsible for directing the operation of a 24-hour, 7 day-a-week residential training facility and for the safe operation of high-risk training venues such as firearms ranges, live-fire training, and emergency vehicle operation courses.

BUDGET NARRATIVE

The position determines agency program policies by analyzing research data, reports, trends and needs, and assesses the impact of proposed policy on the resources of large and small public safety agencies throughout the state. The position determines policy, program priorities and utilization of resources in order to carry out goals and objectives mandated by law, established by the Board, policy and advisory committees, and the Governor.

The Deputy Director fills in on behalf of the agency Director when needed as a member of the Governor's Public Safety Cabinet and consults with the Governor, the Legislature, other high-level officials, constituent leadership and related associations, and statewide and national policy boards on public safety needs, emerging trends, and proposed policies or changes in the law. The position represents the department and public safety generally, by participating in or coordinating interagency and interstate committees and task forces and by addressing professional organizations and citizen groups to advocate and explain policies and practices.

DPSST handles media requests on an ongoing basis and the volume and importance are such that the establishment of a Public Information Office, within the director's office of DPSST is critical to accountability and transparency under this era of criminal justice reform. A dedicated full-time PIO, Training and Development Specialist, and one support staff position are needed for this work. Timely and effective communication is critical to the state and to the mission of DPSST. In 2021, DPSST handled more than 700 requests for information from print and broadcast media outlets around the state and country. Requests have more than doubled in the last four years. DPSST also issued more than 100 media releases in 2021. With the national interest in law enforcement professional standards, accountability, and training, this number has risen on an annual basis.

DPSST embraces transparency. To ensure Oregonians have timely and accurate information on the work being done by the agency, the Board on Public Safety Standards and Training (BPSST), the Board's five legislatively created policy committees. As well as the other important work being done at the agency such as revocation and denial cases, and innovative training programs, the need to create a dedicated, full-time public affairs specialists is evident. DPSST also has minimal presence on any social media platforms such as Facebook, Twitter, etc. so the positive work the agency is doing cannot be shared with Oregonians in a timely manner.

HOW ACHIEVED:

Position number 2325051- the Deputy Director position assigned to the Directors Office. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Deputy Director (PEMG) classification.

BUDGET NARRATIVE

Position number 2325052- the Public Affairs Specialist 2 position assigned to the Directors Office. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Public Affairs Specialist 2 (PA2) classification.

Position number 2325053- the Office Specialist 2 position assigned to Standards & Certification program. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Office Specialist 2 (OS2) classification.

Position number 2325054- the Video Producer position assigned to the Directors Office. DPSST Human Resources has reviewed the position and has determined that the assigned duties and responsibilities are appropriate for the Training & Development Specialist 1 (TDS1) classification.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$865,521 |
| SERVICES & SUPPLIES | \$104,364 |
| TOTAL EXPENDITURES | \$969,885 |

STAFFING IMPACT:

Establish the following position:

- Deputy Director (1 Position, 0.88 FTE)
- Public Affairs Specialist 2 (1 Position, 0.88 FTE)
- Office Specialist 2 (1 Position, 0.88 FTE)
- Video Producer (1 Position, 0.88 FTE)

Position 4
FTE 3.52

BUDGET NARRATIVE

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 is \$969,885 and 2025-27 is \$1,026,199.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 110: SCENARIO VILLAGE ARCHITECTURE AND DESIGN

PURPOSE:

DPSST is requesting architecture and design (A&D) in the Scenario Village training area of campus. This A&D will be the beginning of a vision to add a multi-disciplinary training venue to meet currently unmet logistical needs and alleviate venue conflicts when multiple classes are scheduled for the same venue on the same day(s). This would also facilitate the move of the DPSST maintenance facility out of the secured training area.

Resource limitations on and off campus are creating this need for a policy package to explore an additional build out as an option. DPSST has primarily used the Marion County Detention Facility for its corrections scenarios. Due to rising populations in the facility, DPSST no longer has access to this facility which is conveniently located next to DPSST and shares a property line. ODOC has facilities that have also been explored as options but the logistics of traveling off site do become cumbersome, push training days longer and don't create as successful an outcome for recruits during their time at DPSST.

An A&D package would put efforts towards the creation of a two-story multi-use training structure and build out for future expansion in Scenario Village. Currently, training spaces are not available for the corresponding public safety disciplines: Basic Parole & Probation to conduct probation office scenarios, Basic Corrections for jail housing units to conduct supervision (one and two tier), security, communication and behavioral health scenarios, and Basic Telecommunication for a dispatch center for the 911 and Emergency Medical Dispatch students to conduct scenarios in. A classroom does not exist in the Scenario Village venue which prevents review sessions from occurring with students and would act as an additional resource for all disciplines on campus.

DPSST also lacks a "dirty classroom" for the Fire section to conduct specific training with fire props, electrical connections, ropes and knots that allow hands-on training by firefighters in dirty bunker gear and air packs. A multi-use facility would allow classroom options and far more versatility that is currently available given the construct and limitations of Scenario Village.

The redesign plan would also designate a DPSST maintenance facility to be moved to an area of campus outside the secured Scenario Village training area. This will ensure the safety of maintenance and facility personnel as well as public safety professionals actively engaged in training. Currently facilities staff must enter a secure training zone and traverse through the different areas of the grounds to reach the maintenance facility while also being exposed to active training exercises by public safety personnel. Training exercises involve vehicles, simunition rounds and individuals on foot in the Scenario Village area where weapons and outside personnel are otherwise not allowed. A redesign of the Scenario Village to separate it from the maintenance area would reduce liability and vastly improve the overall flow of academy operations and training across all disciplines, while also creating efficiency for maintenance and facilities staff.

BUDGET NARRATIVE

The DPSST campus was built in 2006 and over time, training public safety professionals has been both continually evolving and under a microscope. As this evolution has taken place, DPSST has been at the forefront of the conversation. The changes that have been made to our curricula in regard to an evidence-based model have made DPSST the benchmark in numerous areas of our training. The lack of efficient, effective resources to serve all of our constituent agencies, not just police, is something that should be recognized and work should be done to change this outlook.

HOW ACHIEVED:

If approved, this policy package will be the first of several as we proceed down the path of approval to build as designated by A&D.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$150,000 |
| TOTAL EXPENDITURES | \$150,000 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

FISCAL IMPACT:

The budget impact for 2023-25 will be One-Time fund of \$150,000.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 111: RESERVE PROGRAM COORDINATOR

PURPOSE:

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

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

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

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

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

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

BUDGET NARRATIVE

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

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

HOW ACHIEVED:

The agency incurs initial HR and IT costs when onboarding new positions. The cost associated for new employees in the package 111, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$8,727 |
| TOTAL EXPENDITURES | \$8,727 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$8,727 and for 2025-27 it is \$9,094.

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY PACKAGE 112: ACTIVE SHOOTER

PURPOSE:

The purpose of this package is to support the delivery of active shooter training classes to Oregon's city, county, state, tribal and university law enforcement agencies. Sadly, we hear about one of these tragic events taking place somewhere in the United States on about a weekly basis.

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

An Active Shooter is an individual actively engaged in killing or attempting to kill people in a confined and populated area; in most cases, active shooters use firearms(s) and there is no pattern or method to their selection of victims. Active shooter situations are unpredictable and evolve quickly. Typically, the immediate deployment of law enforcement is required to stop the shooting and mitigate harm to victims. These events can occur at any time and in any place, so training first responders across the state is essential for quick response and mitigation of these incidents. As active shooter incidents increase across the United States, trusted and experienced organizations such as DPSST are being constantly asked to provide some type of Active Shooter Response Training for local public safety agencies.

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

The local level training component, using a local school or office building, cannot be overstated. Because of limited law enforcement staffing, an active shooter incident will require the response of law enforcement officers from various agencies. Having training

BUDGET NARRATIVE

classes in actual facilities, with personnel from various response agencies, role players, and involvement of local school and business leaders, is the best method through which this training can be offered. Through discussions with police chiefs, sheriffs, criminal justice training officers, and government leaders we know regional opportunities at the local/regional level is the preferred method of training. This saves local communities countless dollars each year as travel, lodging and per diem expenses are avoided.

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

HOW ACHIEVED:

The agency incurs initial HR and IT costs when onboarding new positions. The cost associated for new employees in the package 112, in other DCRs, are accounted for in the Administration and Support Services Program.

AGENCY REQUEST BUDGET

EXPENDITURES:

| CATEGORY | OTHER FUNDS |
|---------------------|-------------|
| PERSONAL SERVICES | \$0 |
| SERVICES & SUPPLIES | \$7,636 |
| TOTAL EXPENDITURES | \$7,636 |

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fine Account

2023-25 FISCAL IMPACT:

The budget impact for 2023-25 is \$7,636 and for 2025-27 it is \$7,957.

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 |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | (8,699) | - | - | - | (8,699) |
| Unemployment Assessments | - | - | 621 | - | - | - | 621 |
| Mass Transit Tax | - | - | 2,497 | - | - | - | 2,497 |
| Vacancy Savings | - | - | (183,454) | - | - | - | (183,454) |
| Total Personal Services | - | - | (\$189,035) | - | - | - | (\$189,035) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (189,035) | - | - | - | (189,035) |
| Total Expenditures | - | - | (\$189,035) | - | - | - | (\$189,035) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 189,035 | - | - | - | 189,035 |
| Total Ending Balance | - | - | \$189,035 | - | - | - | \$189,035 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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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 |
|----------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Beginning Balance | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| 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 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| 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 |
| Total Services & Supplies | - | - | \$835,175 | - | - | - | \$835,175 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 835,175 | - | - | - | 835,175 |
| Total Expenditures | - | - | \$835,175 | - | - | - | \$835,175 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (835,175) | - | - | - | (835,175) |
| Total Ending Balance | - | - | (\$835,175) | - | - | - | (\$835,175) |

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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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 470,398 | - | - | - | 470,398 |
| Total Revenues | - | - | \$470,398 | - | - | - | \$470,398 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 114,072 | - | - | - | 114,072 |
| Empl. Rel. Bd. Assessments | - | - | 46 | - | - | - | 46 |
| Public Employees' Retire Cont | - | - | 26,008 | - | - | - | 26,008 |
| Social Security Taxes | - | - | 8,727 | - | - | - | 8,727 |
| Paid Family Medical Leave Insurance | - | - | 456 | - | - | - | 456 |
| Worker's Comp. Assess. (WCD) | - | - | 40 | - | - | - | 40 |
| Mass Transit Tax | - | - | 684 | - | - | - | 684 |
| Flexible Benefits | - | - | 34,650 | - | - | - | 34,650 |
| Total Personal Services | - | - | \$184,683 | - | - | - | \$184,683 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 7,000 | - | - | - | 7,000 |
| Out of State Travel | - | - | 3,500 | - | - | - | 3,500 |
| Employee Training | - | - | 525 | - | - | - | 525 |
| Office Expenses | - | - | 1,400 | - | - | - | 1,400 |
| Telecommunications | - | - | 998 | - | - | - | 998 |
| Data Processing | - | - | 350 | - | - | - | 350 |
| Employee Recruitment and Develop | - | - | 122,500 | - | - | - | 122,500 |
| Dues and Subscriptions | - | - | 481 | - | - | - | 481 |
| Facilities Maintenance | - | - | 263 | - | - | - | 263 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 3,938 | - | - | - | 3,938 |
| Expendable Prop 250 - 5000 | - | - | 36,645 | - | - | - | 36,645 |
| IT Expendable Property | - | - | 108,115 | - | - | - | 108,115 |
| Total Services & Supplies | - | - | \$285,715 | - | - | - | \$285,715 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 470,398 | - | - | - | 470,398 |
| Total Expenditures | - | - | \$470,398 | - | - | - | \$470,398 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

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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 |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 22,908 | - | - | - | 22,908 |
| Total Revenues | - | - | \$22,908 | - | - | - | \$22,908 |
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | - | - | 10,500 | - | - | - | 10,500 |
| Expendable Prop 250 - 5000 | - | - | 3,141 | - | - | - | 3,141 |
| IT Expendable Property | - | - | 9,267 | - | - | - | 9,267 |
| Total Services & Supplies | - | - | \$22,908 | - | - | - | \$22,908 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 22,908 | - | - | - | 22,908 |
| Total Expenditures | - | - | \$22,908 | - | - | - | \$22,908 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 760,896 | - | - | - | 760,896 |
| Total Revenues | - | - | \$760,896 | - | - | - | \$760,896 |
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 760,896 | - | - | - | 760,896 |
| Total Services & Supplies | - | - | \$760,896 | - | - | - | \$760,896 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 760,896 | - | - | - | 760,896 |
| Total Expenditures | - | - | \$760,896 | - | - | - | \$760,896 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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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 |
|--------------------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 45,816 | - | - | - | 45,816 |
| Total Revenues | - | - | \$45,816 | - | - | - | \$45,816 |
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | - | - | 21,000 | - | - | - | 21,000 |
| Expendable Prop 250 - 5000 | - | - | 6,282 | - | - | - | 6,282 |
| IT Expendable Property | - | - | 18,534 | - | - | - | 18,534 |
| Total Services & Supplies | - | - | \$45,816 | - | - | - | \$45,816 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 45,816 | - | - | - | 45,816 |
| Total Expenditures | - | - | \$45,816 | - | - | - | \$45,816 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|-------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 2,674,204 | - | - | - | 2,674,204 |
| Total Revenues | - | - | \$2,674,204 | - | - | - | \$2,674,204 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 475,146 | - | - | - | 475,146 |
| Empl. Rel. Bd. Assessments | - | - | 184 | - | - | - | 184 |
| Public Employees' Retire Cont | - | - | 108,334 | - | - | - | 108,334 |
| Social Security Taxes | - | - | 36,349 | - | - | - | 36,349 |
| Paid Family Medical Leave Insurance | - | - | 1,900 | - | - | - | 1,900 |
| Worker's Comp. Assess. (WCD) | - | - | 160 | - | - | - | 160 |
| Mass Transit Tax | - | - | 2,851 | - | - | - | 2,851 |
| Flexible Benefits | - | - | 138,600 | - | - | - | 138,600 |
| Total Personal Services | - | - | \$763,524 | - | - | - | \$763,524 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 28,000 | - | - | - | 28,000 |
| Out of State Travel | - | - | 14,000 | - | - | - | 14,000 |
| Employee Training | - | - | 2,100 | - | - | - | 2,100 |
| Office Expenses | - | - | 5,600 | - | - | - | 5,600 |
| Telecommunications | - | - | 3,992 | - | - | - | 3,992 |
| Data Processing | - | - | 1,400 | - | - | - | 1,400 |
| IT Professional Services | - | - | 1,227,430 | - | - | - | 1,227,430 |
| Employee Recruitment and Develop | - | - | 17,500 | - | - | - | 17,500 |
| Dues and Subscriptions | - | - | 1,924 | - | - | - | 1,924 |

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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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 1,052 | - | - | - | 1,052 |
| Other Services and Supplies | - | - | 15,752 | - | - | - | 15,752 |
| Expendable Prop 250 - 5000 | - | - | 10,835 | - | - | - | 10,835 |
| IT Expendable Property | - | - | 581,095 | - | - | - | 581,095 |
| Total Services & Supplies | - | - | \$1,910,680 | - | - | - | \$1,910,680 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,674,204 | - | - | - | 2,674,204 |
| Total Expenditures | - | - | \$2,674,204 | - | - | - | \$2,674,204 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.52 |
| Total FTE | - | - | - | - | - | - | 3.52 |

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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 |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 7,636 | - | - | - | 7,636 |
| Total Revenues | - | - | \$7,636 | - | - | - | \$7,636 |
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | - | - | 3,500 | - | - | - | 3,500 |
| Expendable Prop 250 - 5000 | - | - | 1,047 | - | - | - | 1,047 |
| IT Expendable Property | - | - | 3,089 | - | - | - | 3,089 |
| Total Services & Supplies | - | - | \$7,636 | - | - | - | \$7,636 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 7,636 | - | - | - | 7,636 |
| Total Expenditures | - | - | \$7,636 | - | - | - | \$7,636 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 422,831 | - | - | - | 422,831 |
| Total Revenues | - | - | \$422,831 | - | - | - | \$422,831 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 261,264 | - | - | - | 261,264 |
| Empl. Rel. Bd. Assessments | - | - | 106 | - | - | - | 106 |
| Public Employees' Retire Cont | - | - | 59,569 | - | - | - | 59,569 |
| Social Security Taxes | - | - | 19,987 | - | - | - | 19,987 |
| Paid Family Medical Leave Insurance | - | - | 1,045 | - | - | - | 1,045 |
| Worker's Comp. Assess. (WCD) | - | - | 92 | - | - | - | 92 |
| Mass Transit Tax | - | - | 1,568 | - | - | - | 1,568 |
| Flexible Benefits | - | - | 79,200 | - | - | - | 79,200 |
| Total Personal Services | - | - | \$422,831 | - | - | - | \$422,831 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 422,831 | - | - | - | 422,831 |
| Total Expenditures | - | - | \$422,831 | - | - | - | \$422,831 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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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 |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.00 |
| Total FTE | - | - | - | - | - | - | 2.00 |

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 |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 969,885 | - | - | - | 969,885 |
| Total Revenues | - | - | \$969,885 | - | - | - | \$969,885 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 552,741 | - | - | - | 552,741 |
| Empl. Rel. Bd. Assessments | - | - | 184 | - | - | - | 184 |
| Public Employees' Retire Cont | - | - | 126,024 | - | - | - | 126,024 |
| Social Security Taxes | - | - | 42,285 | - | - | - | 42,285 |
| Paid Family Medical Leave Insurance | - | - | 2,211 | - | - | - | 2,211 |
| Worker's Comp. Assess. (WCD) | - | - | 160 | - | - | - | 160 |
| Mass Transit Tax | - | - | 3,316 | - | - | - | 3,316 |
| Flexible Benefits | - | - | 138,600 | - | - | - | 138,600 |
| Total Personal Services | - | - | \$865,521 | - | - | - | \$865,521 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 28,000 | - | - | - | 28,000 |
| Out of State Travel | - | - | 14,000 | - | - | - | 14,000 |
| Employee Training | - | - | 2,100 | - | - | - | 2,100 |
| Office Expenses | - | - | 5,600 | - | - | - | 5,600 |
| Telecommunications | - | - | 3,992 | - | - | - | 3,992 |
| Data Processing | - | - | 1,400 | - | - | - | 1,400 |
| Employee Recruitment and Develop | - | - | 14,000 | - | - | - | 14,000 |
| Dues and Subscriptions | - | - | 1,924 | - | - | - | 1,924 |
| Facilities Maintenance | - | - | 1,052 | - | - | - | 1,052 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 15,752 | - | - | - | 15,752 |
| Expendable Prop 250 - 5000 | - | - | 4,188 | - | - | - | 4,188 |
| IT Expendable Property | - | - | 12,356 | - | - | - | 12,356 |
| Total Services & Supplies | - | - | \$104,364 | - | - | - | \$104,364 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 969,885 | - | - | - | 969,885 |
| Total Expenditures | - | - | \$969,885 | - | - | - | \$969,885 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.52 |
| Total FTE | - | - | - | - | - | - | 3.52 |

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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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 150,000 | - | - | - | 150,000 |
| Total Revenues | - | - | \$150,000 | - | - | - | \$150,000 |
| Services & Supplies | | | | | | | |
| Facilities Maintenance | - | - | 150,000 | - | - | - | 150,000 |
| Total Services & Supplies | - | - | \$150,000 | - | - | - | \$150,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 150,000 | - | - | - | 150,000 |
| Total Expenditures | - | - | \$150,000 | - | - | - | \$150,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 8,727 | - | - | - | 8,727 |
| Total Revenues | - | - | \$8,727 | - | - | - | \$8,727 |
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | - | - | 4,000 | - | - | - | 4,000 |
| Expendable Prop 250 - 5000 | - | - | 1,197 | - | - | - | 1,197 |
| IT Expendable Property | - | - | 3,530 | - | - | - | 3,530 |
| Total Services & Supplies | - | - | \$8,727 | - | - | - | \$8,727 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 8,727 | - | - | - | 8,727 |
| Total Expenditures | - | - | \$8,727 | - | - | - | \$8,727 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| Tsfr From Revenue, Dept of | - | - | 7,636 | - | - | - | 7,636 |
| Total Revenues | - | - | \$7,636 | - | - | - | \$7,636 |
| Services & Supplies | | | | | | | |
| Employee Recruitment and Develop | - | - | 3,500 | - | - | - | 3,500 |
| Expendable Prop 250 - 5000 | - | - | 1,047 | - | - | - | 1,047 |
| IT Expendable Property | - | - | 3,089 | - | - | - | 3,089 |
| Total Services & Supplies | - | - | \$7,636 | - | - | - | \$7,636 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 7,636 | - | - | - | 7,636 |
| Total Expenditures | - | - | \$7,636 | - | - | - | \$7,636 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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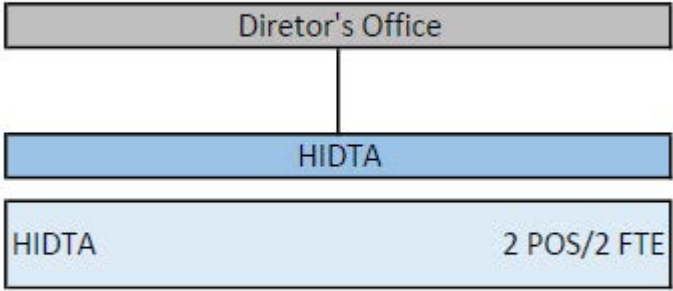
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

[illegible]

BUDGET NARRATIVE

Oregon HIDTA

2023-25



2 Positions/ 2 FTE

EXECUTIVE SUMMARY

OREGON-IDAHO HIDTA PROGRAM

Program Description and Overview

The Oregon-Idaho High Intensity Drug Trafficking Areas (HIDTA) program seeks to reduce drug availability in federally designated high-impact drug trafficking areas. Federal grants fund the program, which allocates federal funding to specific initiatives, sanctioned by a multi-jurisdictional Executive Board comprised of federal, state, and local law enforcement executives that establishes policy direction for all of the initiatives. 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 - Clackamas, 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.

Expenditures

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

Source of Funding

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

Partnerships

This program uses state, local, federal, 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

EXECUTIVE 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
- Amtrak Police
- Bannock County Sheriff's Office
- Beaverton, OR Police Department
- Bend City Police Department
- Boardman Police Department
- Boise Police Department
- Caldwell Police Department
- Canby Police Department
- Canyon County Sheriff's Office
- Central Point Police Department
- Chubbuck Police Department
- Clackamas Community Corrections Division
- Clackamas County District Attorney's Office
- Clackamas County, OR Sheriff's Office
- Coeur d'Alene Police Department
- Crook 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
- Jackson County District Attorney's Office
- Jackson County Parole & Probation
- Jackson 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 Freewater Police Department
- Morrow 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 HIDTA 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:

Federal Funds-Federal Grants

2023-25 FISCAL IMPACT:

This package will reduce the amount of \$524 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 |
|--------------------------------|--------------|---------------|-------------|----------------|------------------------|--------------------------|----------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (524) | - | - | (524) |
| Total Revenues | - | - | - | (\$524) | - | - | (\$524) |
| Personal Services | | | | | | | |
| Pension Obligation Bond | - | - | - | (524) | - | - | (524) |
| Total Personal Services | - | - | - | (\$524) | - | - | (\$524) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | (524) | - | - | (524) |
| Total Expenditures | - | - | - | (\$524) | - | - | (\$524) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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

[illegible]

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 going forward.

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 or Agency Measure | 6 | 128 |
| | | | | 7 | |

| Table B: Owned facilities under \$1M CRV | | |
|--|---------------------------------|----------------|
| | Number of Facilities Under \$1M | 13 |
| | CRV | \$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 | | | |
| Occupants Position Count (PC) | 3 | 1 | | | |
| | | | <i>Estimate/Actual</i> | 5 | 100% % USF/GSF |
| | | | Office/Admin USF/PC | 6 | 175 |

Definitions

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

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 |
|--|---|----------------|----------------|------------------|------------------|
| Personal Services (PS) Operations and Maintenance | | 3,858,999 | \$3,611,566.00 | 3,325,074 | 3,491,328 |
| Services and Supplies (S&S) Operations and Maintenance | | \$3,268,469.00 | \$4,728,814.00 | 3,785,021 | 3,943,992 |
| Utilities not included in PS and S&S above | | | | | |
| Total O&M | | \$7,127,469.00 | \$8,340,380.00 | 7,110,095 | 7,435,320 |
| O&M \$/SF | | 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.

| | 2 | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---------------------------------------|---|--------------|--------------|-------------|---------------|
| O&M Estimated Fund Split Percentage % | | | | 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.) |
| Priorities 1-3 - Currently, Potentially and Not Yet Critical | 4,5,6 | \$760,896 | \$26,281,954 | \$2,837,035 | \$2,837,035 |
| Priority 4 - Seismic & Natural Hazard | 7 | \$0 | \$0 | | |
| Priority 5 - Modernization | 8 | \$0 | \$0 | | |
| Total Priority Need | | \$760,896 | \$26,281,954 | | |
| Facility Condition Index (Priority 1-3 Needs/CRV) | 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. |

| | | |
|--|----------|---|
| Priority Two: Potentially Critical | 5 | From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs. |
| Priority Three: Necessary - Not yet Critical | 6 | From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred. |
| Priority Four: Seismic and Natural Hazard Remediation | 7 | From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards. |
| Priority Five: Modernization | 8 | From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible. |
| Facility Condition Index | 9 | 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 20th 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.



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

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

Funding Source: CFA
Contract NTE: _____

5 –Year Operating Cost

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

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. |
| <hr/> | |
| 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. |
| <hr/> | |
| 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. |
| <hr/> | |
| 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 |
| Brian Henson | 07/06/2022 |
| Signature | |
| Agency Executive Sponsor | |
| Brian Henson | Date |
| Brian Henson | 07/06/2022 |
| Signature | |
| Agency Chief Information Officer (CIO) or Agency Technology Manager | |
| Brian Henson | Date |
| Brian Henson | 07/06/2022 |
| Signature | |
| Business Analyst or Business Case Author | |
| Scott Branco | Date |
| Scott Branco | 07/06/2022 |
| Signature | |

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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 20th 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) | | | 66 |
| CRITERIA | WEIGHT | SCORING GUIDE | |
| Technology and Strategic Alignment | 35% | WEIGHTED SUBTOTAL | 29 |
| Alignment to Strategic Plans <ul style="list-style-type: none"> Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) 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? 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? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? | | | 2 |
| Technology Best Practices and Priorities <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> Information Security . Improving the security and resilience of the state's systems Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure 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)? 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? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? | | | 3 |

| Business and People-Centered Approach | 25% | WEIGHTED SUBTOTAL | 14 |
|---|--|-------------------|----|
| People-Centered Approach <ul style="list-style-type: none">• Does this investment put people first—the people who rely on essential services and those working to provide those services?• Does this investment help to eradicate racial and other forms of disparities in state government?• 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?• Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?• Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?• Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?• If the investment is for agency use, does it improve the agency users' experience? | 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 |
| Business Process Transformation <ul style="list-style-type: none">• Does this investment contribute to business process improvement/transformation?• Does this investment improve service delivery to customers, partners, or other stakeholders?• 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)?• Have measurable business outcomes and benefits been established, including the return on investment if applicable? | 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) | | 1 |
| Investment Risk <ul style="list-style-type: none">• Would inaction impact systems or solutions that support critical business functions?• Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?• Are there community impacts of not undertaking this project?• Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?• 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)?• Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?• Does this investment address an identified and documented highly probable agency risk? | 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 |

| Agency Readiness and Solution Appropriateness | 40% | WEIGHTED SUBTOTAL | 23 |
|---|-----|--|----|
| Organizational Change Management (OCM) <ul style="list-style-type: none"> • Does the investment significantly impact operations throughout the organization? • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • 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? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? | | 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) | 1 |
| Solution Scale and Approach <ul style="list-style-type: none"> • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? | | 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 |
| Capacity <ul style="list-style-type: none"> • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? | | 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 |

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](https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20). 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 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 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 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. |

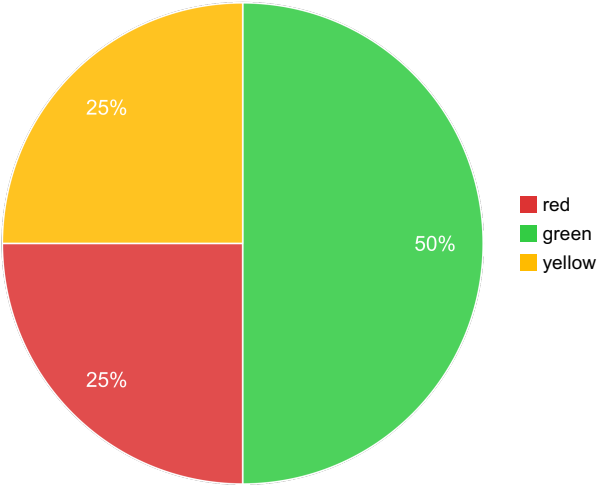
Public Safety Standards and Training, Department of

Annual Performance Progress Report

Reporting Year 2022

Published: 8/31/2022 3:17:40 PM

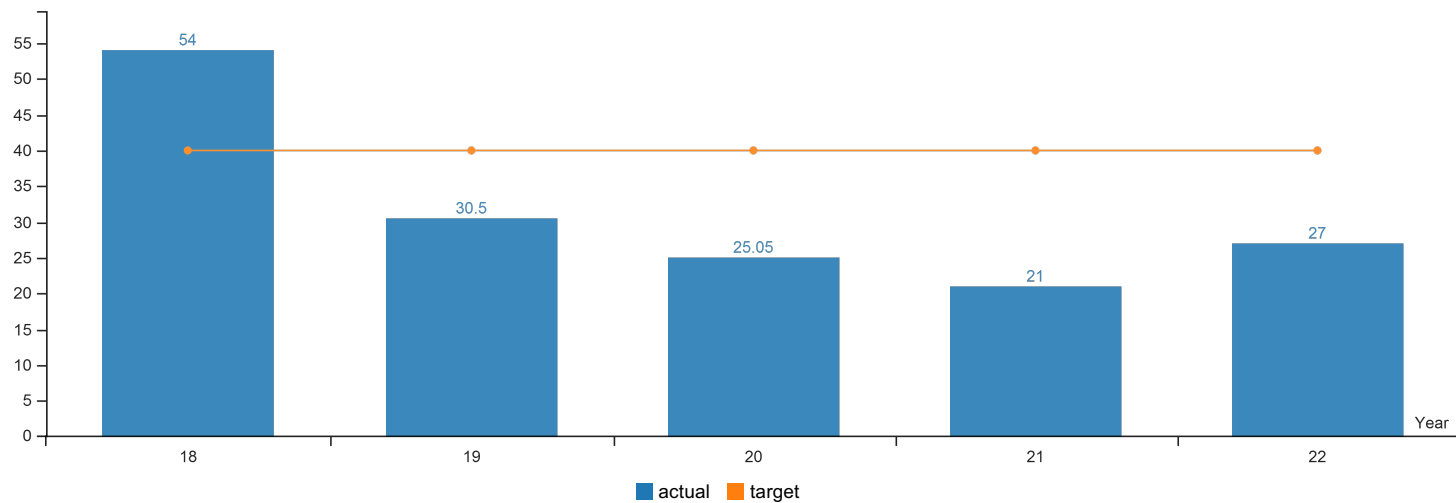
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---|
| 1 | Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. - |
| 2 | Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training 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% | 25% | 25% |

| | |
|--------|---|
| 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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|--------|--------|------|------|
| Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. | | | | | |
| Actual | 54% | 30.50% | 25.05% | 21% | 27% |
| Target | 40% | 40% | 40% | 40% | 40% |

How Are We Doing

There was a noticeable increase in test scores from the beginning of academy training to the end for each class represented in this reporting period, although the average increase did not reach the target measure. There are a number of factors that may have contributed to this outcome.

The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

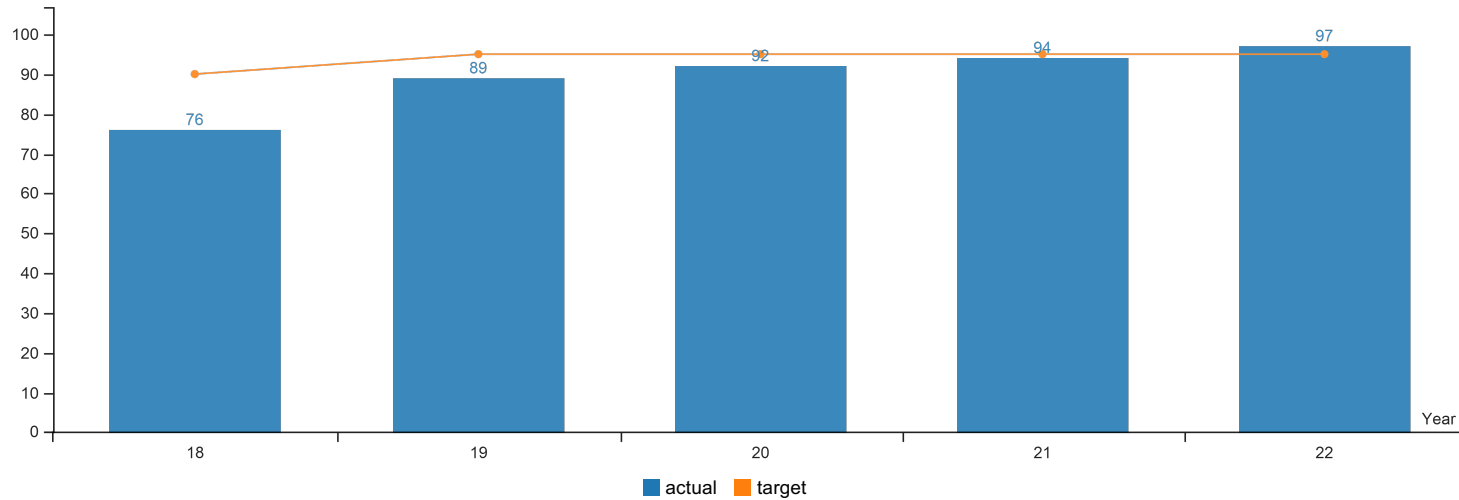
Factors Affecting Results

The average pre-test scores rose consistently for each successive class who graduated during this reporting period (from about 68% to 78%) while the classes' average final test scores remained fairly constant (at around 91%). This affected the total average increase in test scores across classes for the 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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|------|
| Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training course at or above | | | | | |
| Actual | 76% | 89% | 92% | 94% | 97% |
| Target | 90% | 95% | 95% | 95% | 95% |

How Are We Doing

The percentage of attendees ranking the usefulness of DPSST's regional training courses above a "6" surpassed the established target of 95%. This year's 96.9% reflects the continued increase since 2018.

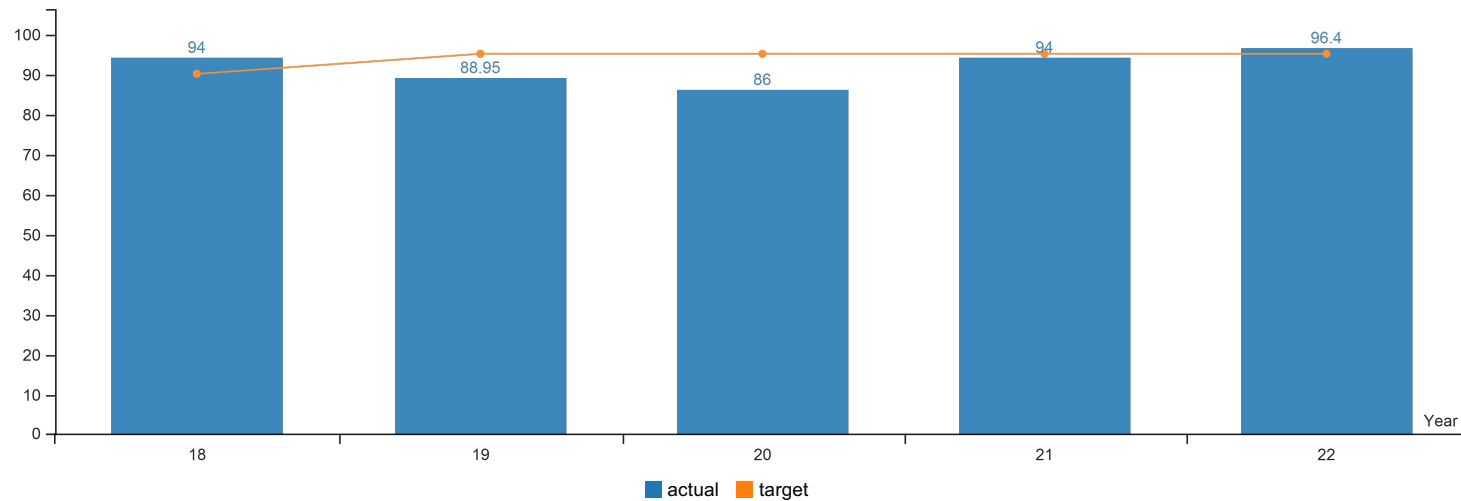
The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

Factors Affecting Results

The DPSST Criminal Justice Regional training program continues to maintain a consistent presence throughout the State working with our constituent partners delivering requested training. During this time, team staffing has remained the same as prior years, and once the state opened back up due to the pandemic, we have been remarkably busy meeting demands.

| | |
|--------|---|
| 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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|--------|------|------|--------|
| Percentage attendees who ranked the usefulness of DPSST fire service regional training course at or above | | | | | |
| Actual | 94% | 88.95% | 86% | 94% | 96.40% |
| Target | 90% | 95% | 95% | 95% | 95% |

How Are We Doing

The Fire Training Program numbers were above the targeted percentage however significantly lower than in previous years due to the pandemic.

The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

Factors Affecting Results

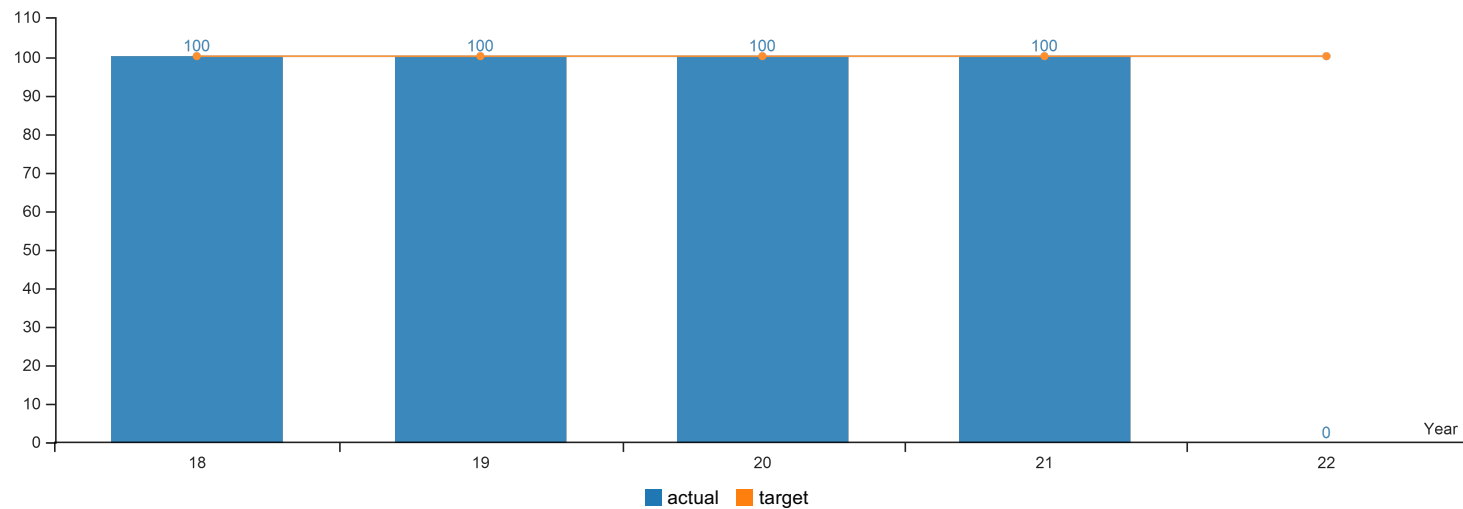
The program and fire service in whole was impacted by exposure, potential exposure, illness and perceived dangers associated with the pandemic. The aforementioned kept the fire service from traveling or participating in scheduled training opportunities statewide provided by DPSST.

The fire service also suffered from fatigue associated with the pandemic which altered training plans and scheduled classes resulting in cancellations, decreased classes and departments asking to reschedule when pandemic concerns were improved. The program worked to provide small pod trainings with a reduced number of students in classes/trainings, provided the same training at departments over the course of days to keep the footprint smaller and offered online options for education.

As a result of the pandemic, several of the training concepts that were created out of necessity will continue to move forward in our currently training model. The program has experienced a higher rate of retention and conceptual understanding of the fire fighters knowledge, skills and abilities. This is noted in our small group pod training sessions and reinforced by the further development of our online classes.

| | |
|--------|---|
| 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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|------|------|------|------|------|
| Percentage of certification revocations upheld at appellate level | | | | | |
| Actual | 100% | 100% | 100% | 100% | |
| Target | 100% | 100% | 100% | 100% | 100% |

How Are We Doing

No data to report.

No cases completed the appellate process during the reporting period, so there is no data to report at this time. One case was submitted for appeal on May 5, 2021, however, the case was dismissed at the individual's request on June 12, 2022

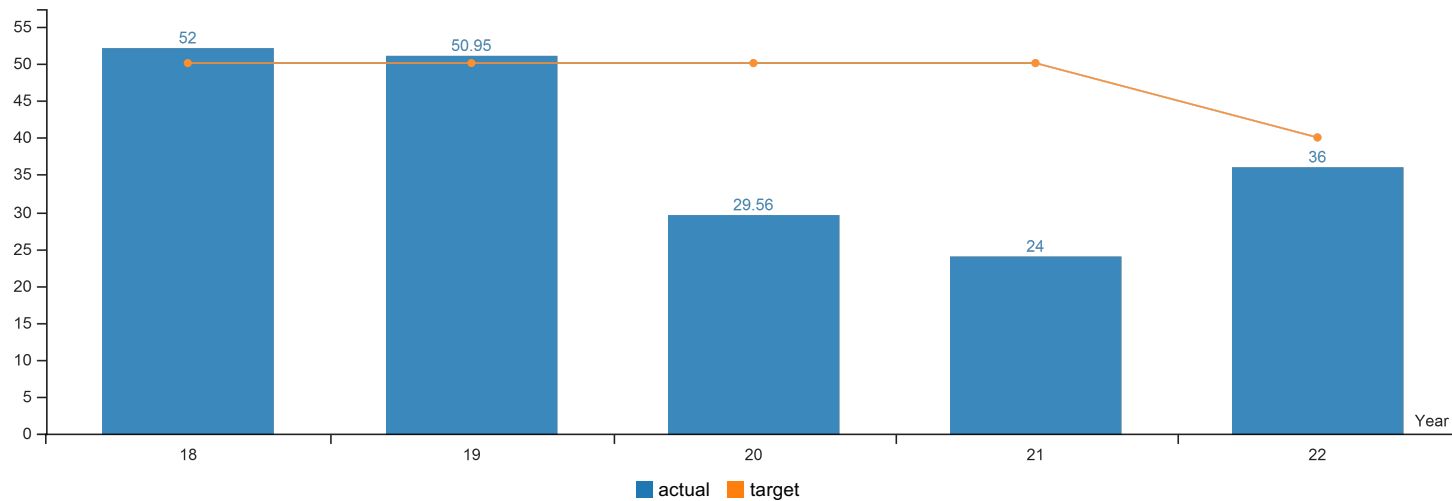
DPSST and the Board take their enforcement of professional standards very seriously. Staff, discipline-specific policy committees, and the Board evaluate and review cases with great care. Staff ensure any denial/suspension/revocation cases have a well-developed record of the conduct involved, provide clear outlines of the particular standards against which the conduct is measured.

For cases in which the denial, revocation, or suspension action is discretionary, a process has been developed to allow any affected public or private safety professional to provide mitigation for consideration. This further ensures a fair and thorough process and relevant decision-making within the framework of laws and administrative rules.

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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|--------|--------|------|------|
| Average increase in Corrections Officer Test Scores | | | | | |
| Actual | 52% | 50.95% | 29.56% | 24% | 36% |
| Target | 50% | 50% | 50% | 50% | 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 knowledge as a result of the training. The average improvement in test scores during the current reporting period was 36%, which is just short of the 40% target.

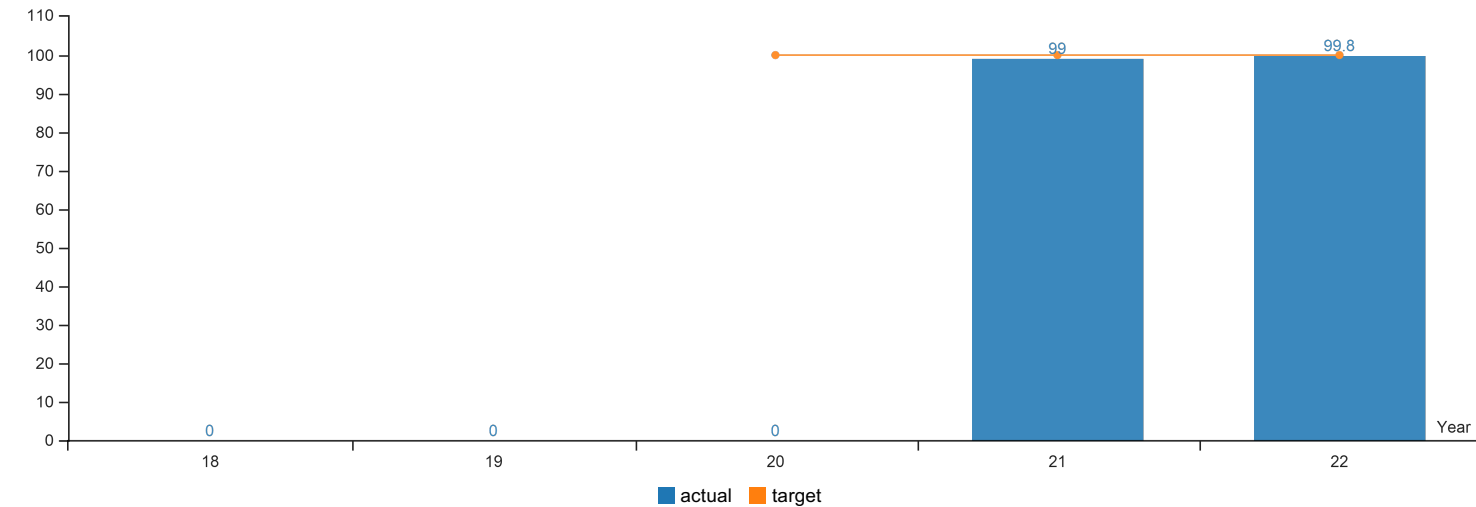
The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

Factors Affecting Results

Factors affecting these results include students' various backgrounds and levels of prior knowledge gained from such sources as on-the-job training, the completion of portions of field training prior to Academy attendance, and years of related experience prior to participating in the Basic Corrections Local courses.

| | |
|--------|---|
| 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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|--------|
| 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 | | | | | |
| Actual | | | | 99% | 99.80% |
| Target | | | 100% | 100% | 100% |

How Are We Doing

For the 2022 reporting period, 577 (29% of armed PS certifications) armed private security professionals/instructors failed to successfully complete the required annual training by the due date. Of those, 576 of the certifications were, resulting in a 99.8% suspension rate.

Of note, 136 of the 576 suspensions were reinstated after successful completion of the required annual training.

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.

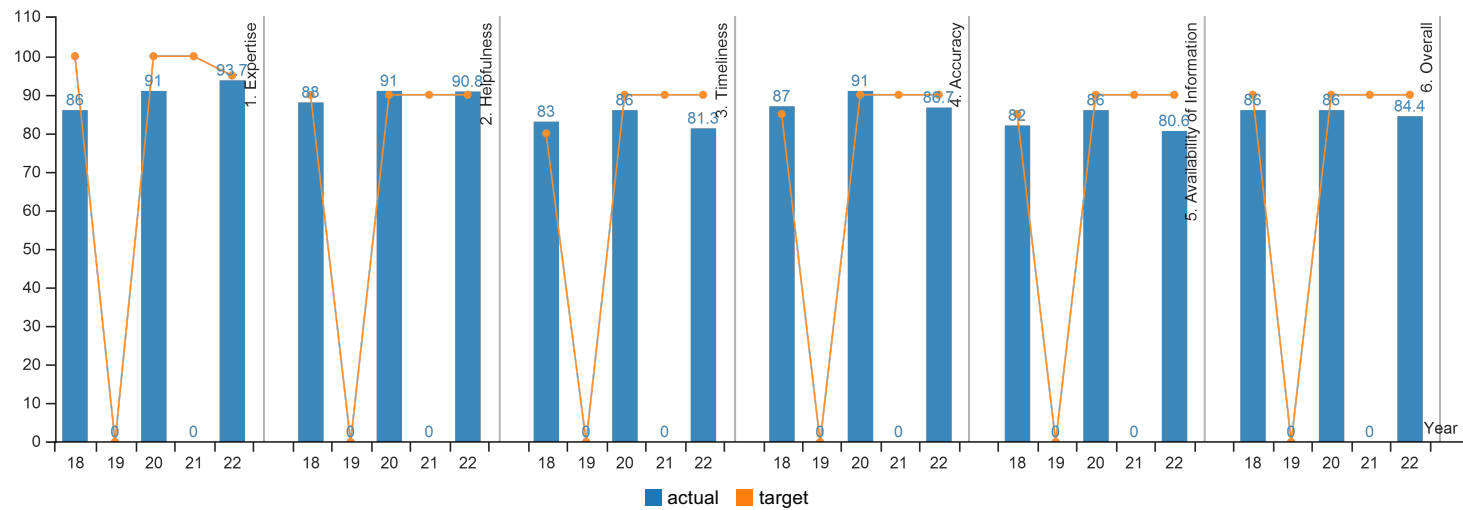
The due date for qualification and training is determined by the last successfully completed course per OAR 259-060-0120 and 0135. This qualification and training requirement must be successfully completed, submitted to, and accepted by DPSST by the due date. Individuals who do not submit proof of successful completion of training are emergency suspended and may no longer provide armed private security services.

The high rate 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.

The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

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 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------------------------|------|------|------|------|--------|
| 1. Expertise | | | | | |
| Actual | 86% | 0% | 91% | 0% | 93.70% |
| Target | 100% | 0% | 100% | 100% | 95% |
| 2. Helpfulness | | | | | |
| Actual | 88% | 0% | 91% | 0% | 90.80% |
| Target | 90% | 0% | 90% | 90% | 90% |
| 3. Timeliness | | | | | |
| Actual | 83% | 0% | 86% | 0% | 81.30% |
| Target | 80% | 0% | 90% | 90% | 90% |
| 4. Accuracy | | | | | |
| Actual | 87% | 0% | 91% | 0% | 86.70% |
| Target | 85% | 0% | 90% | 90% | 90% |
| 5. Availability of Information | | | | | |
| Actual | 82% | 0% | 86% | 0% | 80.60% |
| Target | 85% | 0% | 90% | 90% | 90% |
| 6. Overall | | | | | |
| Actual | 86% | 0% | 86% | 0% | 84.40% |
| Target | 90% | 0% | 90% | 90% | 90% |

How Are We Doing

Overall, DPSST received generally positive feedback on the required dimensions, however the target of 90% or 95% “excellent” or “good” responses was not always met.

The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

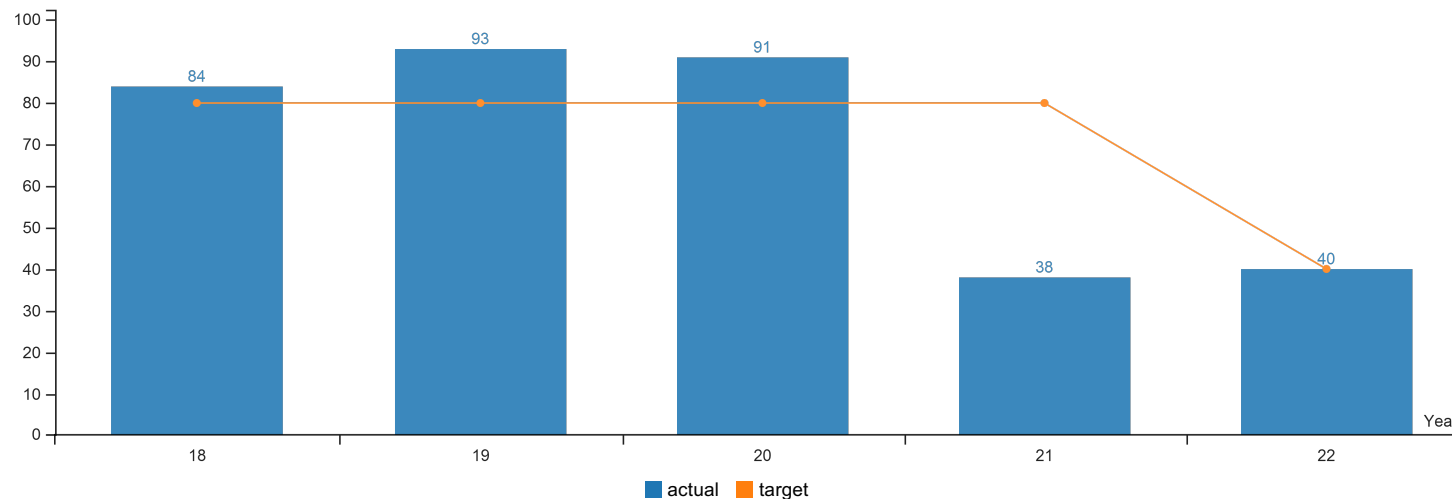
Factors Affecting Results

For the 2022 survey, the DPSST survey was changed in two significant ways. First, the survey contained more questions than in previous years, allowing for a slightly more nuanced examination of the customer service dimensions listed above.

Second, over the last two years, the COVID pandemic had and continues to have a significant impact on services provided by DPSST.

| | |
|--------|--|
| KPM #9 | Average increase in the Center for Policing Excellence test scores based on assessments at entry and completion of Supervisory Leadership Academy and Organizational Leadership Management Academy - |
| | Data Collection Period: Jul 01 - Jun 30 |

* Upward Trend = positive result



| Report Year | 2018 | 2019 | 2020 | 2021 | 2022 |
|---|------|------|------|------|------|
| Center For Policing Excellence Pre and Post-Test Score | | | | | |
| Actual | 84% | 93% | 91% | 38% | 40% |
| Target | 80% | 80% | 80% | 80% | 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 40% increase in assessment scores is down from 2021's 42% increase (avg. pre score of 2.6, avg. post score: 3.46) (see note below). However, just as in previous years, the increase in student confidence remains statistically significant.

The decreasing change over the years is not surprising, as 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 33%, 58%, and 46% respectively.

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

The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

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. Additionally, during the reporting period, CPE continued adjusting to pandemic conditions and delivered both virtual and in-person classes depending on circumstances. Nevertheless, results indicate positive improvements in all students following training.

Note: In the next APPR, DPSST will be requesting a change to the language of this question to better reflect the data that we are and have been reporting.

To better reflect this change, the analysis of the 2022 data was done slightly differently than 2021. 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.

Language Changes to KPMs #1, #5, #6, and #9

Key Performance Measure #1

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

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

Justification: 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

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

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

Justification: 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

Current: 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

Proposed: 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.

Justification: 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

Current: 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.

Proposed: Increased student-perceived confidence in knowledge, skills, and abilities pre and post leadership academies.

Proposed Target: 40%

Justification: 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.

Proposed Additional KPMs for 2023 APPR

PROPOSED Key Performance Measure #7

Justification: 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.

Text: 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%

Target Justification: 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 WITH 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 workforce 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 Taskforce, 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.

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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 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, work 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 checklist and a standardized personal history questionnaire (HB 2936, 2021). The checklist 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

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recommendations from the Governor's Public Safety Training and Standards Taskforce 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 known 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 would violate the statutory and administrative rule requirements for certifications, require Law Enforcement Agencies to include a brief synopsis 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).

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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 worker 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 on-barding 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 six new 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

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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 LEA's 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 Taskforce. The DPSST utilized both the SOS audit

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recommendations and the Taskforce 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 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 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.

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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 teamwork into a harmonious workforce. 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.

Women

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.

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People of Color

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.

Persons with Disabilities

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 known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices

Two-Year Plan

DPSST will maintain our goal to diversify the Department's workforce and heighten employee awareness by:

- Participating in internships and work assignment opportunities for students, particularly those who identify themselves as persons of color, disabled, or women.
- Creating opportunities for employees to receive training in cultural diversity and ADA requirements.
- 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.

Six-Year Plan

Through the programs and activities held during the 2021-23 and 2023-25 biennia as described above, it is the goal of DPSST to meet or exceed the state performance measures for representation of protected classes in the workforce. Concentrated efforts are needed to decrease the underrepresentation of 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

Maximum Supervisory Ratio Report

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 maximum supervisory ratio?

- Yes, safety is a factor due to the fact there is a gun range on site.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio?

- Yes, geographic location is a factor because there are two supervisors who oversee regional trainers in various locations throughout the state.

Is the complexity of the agency's duties a factor to be considered in determining the agency 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 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 maximum supervisory ratio?

- DPSST is a small agency with a small payroll department, which processes hundreds of timesheets each month.

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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 1:27.

The agency actual supervisory ratio is calculated using the following calculation:

$$\frac{15}{\text{(Total supervisors)}} = \frac{14}{\text{(Employee in supervisory role)}} + \frac{2}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency Head)}}$$

$$\frac{389}{\text{(Total non-supervisors)}} = \frac{364}{\text{(Total non-supervisors)}} + \frac{25}{\text{(Vacancies that if filled would perform non-sup. role)}}$$

The agency has a current actual supervisory ratio of:

$$1: 25.93 = \frac{389}{\text{(Total non-supervisors)}} / \frac{15}{\text{(Total supervisors)}}$$

As of 06/28/22 the current supervisory ratio is 1:25.93.

Public Safety Standards & Training, Dept of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 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 | 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 |
| 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 |

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Public Safety Standards & Training, Dept of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|-------------------------------------|-----------------------|-----------------|---|----------------------|
| 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 | 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 | 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 |
| 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 |
| 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 |

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Public Safety Standards & Training, Dept of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|-------------------------------------|-----------------------|-----------------|---|----------------------|
| 050-00-00-00000 | Administration and Support Services | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 050-00-00-00000 | Administration and Support Services | 031 | 0 | Standard Inflation | Essential Packages |
| 050-00-00-00000 | Administration and Support Services | 032 | 0 | Above Standard Inflation | Essential Packages |
| 050-00-00-00000 | Administration and Support Services | 033 | 0 | Exceptional Inflation | Essential Packages |
| 050-00-00-00000 | Administration and Support Services | 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 | 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 |
| 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 |

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Public Safety Standards & Training, Dept of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

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Public Safety Standards & Training, Dept of**Policy Package List by Priority****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|-------------------------------|---------------------------------------|-------------------------------------|
| 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 |
| | 081 | June 2022 Emergency Board | 089-00-00-00000 | 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 |
| | | | 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 |
| | | | 010-00-00-00000 | Criminal Justice Stds/Training |
| | | | 050-00-00-00000 | Administration and Support Services |
| 1 | 101 | Agency Wide Positions | 010-00-00-00000 | Criminal Justice Stds/Training |
| 2 | 102 | Criminal Justice Positions | 010-00-00-00000 | Criminal Justice Stds/Training |
| 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 |

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Public Safety Standards & Training, Dept of**Policy Package List by Priority****2023-25 Biennium****Agency Number: 25900****BAM Analyst: UNASSIGNED****Budget Coordinator: UNASSIGNED**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|--|---------------------------------------|-------------------------------------|
| 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 |
| | | | 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 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 11,871,789 | 6,034,453 | - | 6,034,453 | 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 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (3,291,410) | - | (3,291,410) | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 11,871,789 | 2,743,043 | - | 2,743,043 | 10,035,491 | 10,035,491 |
| 6400 Federal Funds Ltd | 22,087 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$11,893,876 | \$2,743,043 | - | \$2,743,043 | \$10,035,491 | \$10,035,491 |

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

| | | | | | | |
|----------------------------|-----------|-----------|---|-----------|-----------|-----------|
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |
|----------------------------|-----------|-----------|---|-----------|-----------|-----------|

LICENSES AND FEES**0205 Business Lic and Fees**

| | | | | | | |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|
| 3400 Other Funds Ltd | 2,384,451 | 2,593,570 | - | 2,593,570 | 3,954,860 | 3,954,860 |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|

CHARGES FOR SERVICES**0410 Charges for Services**

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 62,122 | 182,304 | - | 182,304 | 182,304 | 182,304 |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 25,742 | 21,000 | - | 21,000 | 21,000 | 21,000 |
| TOTAL CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 87,864 | 203,304 | - | 203,304 | 203,304 | 203,304 |
| TOTAL CHARGES FOR SERVICES | \$87,864 | \$203,304 | - | \$203,304 | \$203,304 | \$203,304 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 19,629 | 30,000 | - | 30,000 | 30,000 | 30,000 |
| 0510 Rents and Royalties | | | | | | |
| 3400 Other Funds Ltd | 1,116,070 | 1,213,224 | - | 1,213,224 | 1,546,395 | 1,546,395 |
| TOTAL FINES, RENTS AND ROYALTIES | | | | | | |
| 3400 Other Funds Ltd | 1,135,699 | 1,243,224 | - | 1,243,224 | 1,576,395 | 1,576,395 |
| TOTAL FINES, RENTS AND ROYALTIES | \$1,135,699 | \$1,243,224 | - | \$1,243,224 | \$1,576,395 | \$1,576,395 |
| BOND SALES | | | | | | |
| 0575 Refunding Bonds | | | | | | |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| All Funds | 32,010,000 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 8,929 | 3,000 | - | 3,000 | 3,000 | 3,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | - | 2,000 | - | 2,000 | 8,848 | 8,848 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 551,740 | 5,500 | - | 5,500 | 5,500 | 5,500 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 7,922,476 | 7,925,755 | 241,192 | 8,166,947 | 8,180,918 | 7,769,161 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 576,635 | 707,156 | - | 707,156 | 649,758 | 649,758 |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | 429,749 | 1,159,513 | 1,589,262 | - | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 783,564 | 1,201,239 | - | 1,201,239 | 1,201,239 | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 33,265,265 | 43,537,104 | - | 43,537,104 | 42,871,132 | 42,871,132 |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 22,728 | - | - | - | - | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 742,103 | 806,667 | (403,334) | 403,333 | - | - |
| 1257 Tsfr From Police, Dept of State | | | | | | |
| 3400 Other Funds Ltd | 5,491,515 | 5,491,515 | - | 5,491,515 | - | - |
| 1258 Tsfr From Emergency Management, Dep' | | | | | | |
| 3400 Other Funds Ltd | - | - | 403,334 | 403,334 | 806,668 | 806,668 |
| 1260 Tsfr From State Fire Marshal, Dept of | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 5,491,515 | 5,491,515 |
| 1443 Tsfr From Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | 400,000 | - | - | - | 400,000 | 400,000 |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 326,719 | 360,000 | - | 360,000 | 660,000 | 660,000 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 41,608,529 | 52,533,430 | 1,159,513 | 53,692,943 | 52,080,312 | 50,879,073 |
| TOTAL TRANSFERS IN | \$41,608,529 | \$52,533,430 | \$1,159,513 | \$53,692,943 | \$52,080,312 | \$50,879,073 |
| REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 45,777,212 | 56,584,028 | 1,159,513 | 57,743,541 | 57,832,219 | 56,630,980 |
| 6400 Federal Funds Ltd | 7,922,476 | 7,925,755 | 241,192 | 8,166,947 | 8,180,918 | 7,769,161 |
| TOTAL REVENUES | \$95,067,297 | \$73,617,423 | \$1,400,705 | \$75,018,128 | \$74,786,607 | \$73,173,611 |

TRANSFERS OUT**2010 Transfer Out - Intrafund**

| | | | | | | |
|------------------------|-----------|-----------|---|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (409,803) | (561,044) | - | (561,044) | (503,646) | (503,646) |
| 6400 Federal Funds Ltd | (166,831) | (146,112) | - | (146,112) | (146,112) | (146,112) |
| All Funds | (576,634) | (707,156) | - | (707,156) | (649,758) | (649,758) |

AVAILABLE REVENUES

| | | | | | | |
|-----------------------------------|------------|------------|-----------|------------|------------|------------|
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 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 | 57,239,198 | 58,766,027 | 1,159,513 | 59,925,540 | 67,364,064 | 66,162,825 |
| 6400 Federal Funds Ltd | 7,777,732 | 7,779,643 | 241,192 | 8,020,835 | 8,034,806 | 7,623,049 |

| | | | | | | |
|---------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| TOTAL AVAILABLE REVENUES | \$106,384,539 | \$75,653,310 | \$1,400,705 | \$77,054,015 | \$84,172,340 | \$82,559,344 |
|---------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

| | | | | | | |
|----------------------|------------|------------|-----------|------------|------------|------------|
| 3400 Other Funds Ltd | 20,110,296 | 23,245,444 | 1,436,538 | 24,681,982 | 24,911,016 | 24,911,016 |
|----------------------|------------|------------|-----------|------------|------------|------------|

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 6400 Federal Funds Ltd | 246,024 | 252,480 | - | 252,480 | 266,808 | 266,808 |
| All Funds | 20,356,320 | 23,497,924 | 1,436,538 | 24,934,462 | 25,177,824 | 25,177,824 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 854,239 | 48,275 | - | 48,275 | 48,275 | 50,303 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 483,846 | 54,932 | - | 54,932 | 54,932 | 57,239 |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 8,084 | 6,307 | - | 6,307 | 6,307 | 6,572 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 462,240 | 15,523 | - | 15,523 | 15,523 | 15,523 |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 21,918,705 | 23,370,481 | 1,436,538 | 24,807,019 | 25,036,053 | 25,040,653 |
| 6400 Federal Funds Ltd | 246,024 | 252,480 | - | 252,480 | 266,808 | 266,808 |
| TOTAL SALARIES & WAGES | \$22,164,729 | \$23,622,961 | \$1,436,538 | \$25,059,499 | \$25,302,861 | \$25,307,461 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 14,426 | 9,089 | - | 9,089 | 8,306 | 8,306 |
| 6400 Federal Funds Ltd | 112 | 116 | - | 116 | 106 | 106 |
| All Funds | 14,538 | 9,205 | - | 9,205 | 8,412 | 8,412 |
| 3220 Public Employees' Retire Cont | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 4,398,886 | 4,999,481 | - | 4,999,481 | 5,696,357 | 5,696,943 |
| 6400 Federal Funds Ltd | 53,662 | 54,132 | - | 54,132 | 60,832 | 60,832 |
| All Funds | 4,452,548 | 5,053,613 | - | 5,053,613 | 5,757,189 | 5,757,775 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 1,127,184 | 1,300,240 | - | 1,300,240 | 1,300,240 | 1,320,654 |
| 6400 Federal Funds Ltd | 14,017 | 14,625 | - | 14,625 | 14,625 | 14,101 |
| All Funds | 1,141,201 | 1,314,865 | - | 1,314,865 | 1,314,865 | 1,334,755 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,684,998 | 1,780,179 | - | 1,780,179 | 1,906,327 | 1,906,678 |
| 6400 Federal Funds Ltd | 18,723 | 19,314 | - | 19,314 | 20,410 | 20,410 |
| All Funds | 1,703,721 | 1,799,493 | - | 1,799,493 | 1,926,737 | 1,927,088 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 36,590 | 14,787 | - | 14,787 | 14,787 | 15,408 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 99,029 | 99,029 |
| 6400 Federal Funds Ltd | - | - | - | - | 1,067 | 1,067 |
| All Funds | - | - | - | - | 100,096 | 100,096 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 6,179 | 7,208 | - | 7,208 | 7,210 | 7,210 |
| 6400 Federal Funds Ltd | 79 | 92 | - | 92 | 92 | 92 |
| All Funds | 6,258 | 7,300 | - | 7,300 | 7,302 | 7,302 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 133,694 | 138,396 | - | 138,396 | 138,396 | 150,244 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 4,397,751 | 5,992,866 | - | 5,992,866 | 6,207,300 | 6,207,300 |
| 6400 Federal Funds Ltd | 39,493 | 76,464 | - | 76,464 | 79,200 | 79,200 |
| All Funds | 4,437,244 | 6,069,330 | - | 6,069,330 | 6,286,500 | 6,286,500 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 11,799,708 | 14,242,246 | - | 14,242,246 | 15,377,952 | 15,411,772 |
| 6400 Federal Funds Ltd | 126,086 | 164,743 | - | 164,743 | 176,332 | 175,808 |
| TOTAL OTHER PAYROLL EXPENSES | \$11,925,794 | \$14,406,989 | - | \$14,406,989 | \$15,554,284 | \$15,587,580 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (287,856) | - | (287,856) | (287,856) | (777,368) |
| 3465 Reconciliation Adjustment | | | | | | |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (287,856) | - | (287,856) | (287,856) | (777,368) |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$287,856) | \$9,149 | (\$278,707) | (\$287,856) | (\$777,368) |
| TOTAL PERSONAL SERVICES | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 33,718,413 | 37,324,871 | 1,436,538 | 38,761,409 | 40,126,149 | 39,675,057 |
| 6400 Federal Funds Ltd | 372,110 | 417,223 | 9,149 | 426,372 | 443,140 | 442,616 |
| TOTAL PERSONAL SERVICES | \$34,090,523 | \$37,742,094 | \$1,445,687 | \$39,187,781 | \$40,569,289 | \$40,117,673 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 1,349,996 | 1,795,762 | - | 1,795,762 | 1,795,589 | 1,871,006 |
| 6400 Federal Funds Ltd | 28,311 | 38,261 | - | 38,261 | 38,261 | 38,261 |
| All Funds | 1,378,307 | 1,834,023 | - | 1,834,023 | 1,833,850 | 1,909,267 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 91,110 | 129,109 | - | 129,109 | 129,109 | 134,529 |
| 6400 Federal Funds Ltd | 30,332 | - | - | - | - | - |
| All Funds | 121,442 | 129,109 | - | 129,109 | 129,109 | 134,529 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 126,021 | 249,061 | - | 249,061 | 248,125 | 258,546 |
| 6400 Federal Funds Ltd | 6,450 | 2,021 | - | 2,021 | 2,021 | 2,021 |
| All Funds | 132,471 | 251,082 | - | 251,082 | 250,146 | 260,567 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 368,865 | 735,669 | - | 735,669 | 724,976 | 755,427 |
| 6400 Federal Funds Ltd | 15,086 | 3,966 | - | 3,966 | 3,966 | 3,966 |
| All Funds | 383,951 | 739,635 | - | 739,635 | 728,942 | 759,393 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 313,936 | 267,180 | - | 267,180 | 263,628 | 274,699 |
| 6400 Federal Funds Ltd | 5,965 | 5,125 | - | 5,125 | 5,125 | 5,125 |
| All Funds | 319,901 | 272,305 | - | 272,305 | 268,753 | 279,824 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,307,345 | 1,568,660 | - | 1,568,660 | 1,568,660 | 2,146,499 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 124,310 | 1,669,170 | - | 1,669,170 | 1,604,317 | 1,671,698 |
| 6400 Federal Funds Ltd | - | 17,389 | - | 17,389 | 17,389 | 17,389 |
| All Funds | 124,310 | 1,686,559 | - | 1,686,559 | 1,621,706 | 1,689,087 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 25,664 | 33,492 | - | 33,492 | 33,492 | 34,898 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 702,651 | 170,899 | - | 170,899 | 170,899 | 186,133 |
| 6400 Federal Funds Ltd | 846,118 | - | - | - | - | - |
| All Funds | 1,548,769 | 170,899 | - | 170,899 | 170,899 | 186,133 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 15,000 | 233,957 | - | 233,957 | 233,957 | 254,545 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 402,001 | 483,442 | - | 483,442 | 483,442 | 577,375 |
| 4350 Dispute Resolution Services | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | - | 2,592 | - | 2,592 | 2,690 | 2,803 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 8,973 | 12,127 | - | 12,127 | 12,029 | 12,534 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 69,483 | 54,022 | - | 54,022 | 53,446 | 55,691 |
| 6400 Federal Funds Ltd | 1,660 | - | - | - | - | - |
| All Funds | 71,143 | 54,022 | - | 54,022 | 53,446 | 55,691 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 154,681 | 418,998 | - | 418,998 | 418,998 | 436,596 |
| 6400 Federal Funds Ltd | 15,888 | 14,666 | - | 14,666 | 14,666 | 14,666 |
| All Funds | 170,569 | 433,664 | - | 433,664 | 433,664 | 451,262 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 743,879 | 981,934 | - | 981,934 | 1,019,022 | 1,061,821 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 552,428 | 2,164,321 | - | 2,164,321 | 2,199,524 | 1,040,213 |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 14,484 | 50,736 | - | 50,736 | 50,736 | 52,868 |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | - | 16,905 | - | 16,905 | 16,905 | 17,615 |
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 243,618 | 178,348 | - | 178,348 | 178,348 | 185,838 |

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 2,314,724 | 2,194,300 | - | 2,194,300 | 2,194,300 | 2,286,460 |
| 6400 Federal Funds Ltd | 7,427 | - | - | - | - | - |
| All Funds | 2,322,151 | 2,194,300 | - | 2,194,300 | 2,194,300 | 2,286,460 |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | - | 11,237 | - | 11,237 | 11,237 | 11,709 |
| 4650 Other Services and Supplies | | | | | | |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3400 Other Funds Ltd | 3,001,899 | 3,413,657 | - | 3,413,657 | 3,423,085 | 3,566,854 |
| 6400 Federal Funds Ltd | 44,133 | 8,083 | - | 8,083 | 8,083 | 8,083 |
| All Funds | 3,157,633 | 3,421,740 | - | 3,421,740 | 3,431,168 | 3,574,937 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 37,313 | 582,719 | - | 582,719 | 582,719 | 607,196 |
| 6400 Federal Funds Ltd | 62,056 | 1,515 | - | 1,515 | 1,515 | 1,515 |
| All Funds | 99,369 | 584,234 | - | 584,234 | 584,234 | 608,711 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 600,527 | 340,728 | - | 340,728 | 339,792 | 354,061 |
| 6400 Federal Funds Ltd | 8,337 | 5,338 | - | 5,338 | 5,338 | 5,338 |
| All Funds | 608,864 | 346,066 | - | 346,066 | 345,130 | 359,399 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 12,568,908 | 17,759,025 | - | 17,759,025 | 17,759,025 | 17,857,614 |
| 6400 Federal Funds Ltd | 1,071,763 | 96,364 | - | 96,364 | 96,364 | 96,364 |
| TOTAL SERVICES & SUPPLIES | \$13,752,272 | \$17,855,389 | - | \$17,855,389 | \$17,855,389 | \$17,953,978 |

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 81,064 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

5150 Telecommunications Equipment

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 53,226 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

5200 Technical Equipment

| | | | | | | |
|----------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd | 254,502 | - | - | - | - | - |
|----------------------|---------|---|---|---|---|---|

5350 Industrial and Heavy Equipment

| | | | | | | |
|------------------------|---|---------|---------|---------|---------|---|
| 6400 Federal Funds Ltd | - | 179,190 | 232,043 | 411,233 | 411,233 | - |
|------------------------|---|---------|---------|---------|---------|---|

5400 Automotive and Aircraft

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 55,509 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

| | | | | | | |
|------------------------|---------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 306,641 | - | - | - | - | - |
|------------------------|---------|---|---|---|---|---|

| | | | | | | |
|-----------|---------|---|---|---|---|---|
| All Funds | 362,150 | - | - | - | - | - |
|-----------|---------|---|---|---|---|---|

5600 Data Processing Hardware

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 87,474 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

5650 Land Improvements

| | | | | | | |
|----------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd | 192,553 | - | - | - | - | - |
|----------------------|---------|---|---|---|---|---|

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 321,379 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 278,699 | - | - | - | - | - |
| All Funds | 600,078 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 1,045,707 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 585,340 | 179,190 | 232,043 | 411,233 | 411,233 | - |
| TOTAL CAPITAL OUTLAY | \$1,631,047 | \$179,190 | \$232,043 | \$411,233 | \$411,233 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 6400 Federal Funds Ltd | 1,377,734 | 1,406,614 | - | 1,406,614 | 1,406,614 | 1,406,614 |
| 6020 Dist to Counties | | | | | | |
| 6400 Federal Funds Ltd | 1,109,971 | 1,891,721 | - | 1,891,721 | 1,891,721 | 1,891,721 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 6400 Federal Funds Ltd | 25,900 | 420,752 | - | 420,752 | 420,752 | 420,752 |
| 6035 Dist to Individuals | | | | | | |
| 3400 Other Funds Ltd | 79,738 | 285,922 | - | 285,922 | 285,922 | 297,931 |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | 35,838 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 489,993 | 676,590 | - | 676,590 | 676,590 | 676,590 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| All Funds | 525,831 | 676,590 | - | 676,590 | 676,590 | 676,590 |
| 6137 Spc Pmt to Justice, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 2,474,328 | 2,688,392 | - | 2,688,392 | 2,688,392 | 2,688,392 |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 3400 Other Funds Ltd | (62) | - | - | - | - | - |
| 6400 Federal Funds Ltd | 248,973 | - | - | - | - | - |
| All Funds | 248,911 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | 115,514 | 285,922 | - | 285,922 | 285,922 | 297,931 |
| 6400 Federal Funds Ltd | 5,726,899 | 7,084,069 | - | 7,084,069 | 7,084,069 | 7,084,069 |
| TOTAL SPECIAL PAYMENTS | \$5,842,413 | \$7,369,991 | - | \$7,369,991 | \$7,369,991 | \$7,382,000 |
| DEBT SERVICE | | | | | | |
| 7050 Pmt To Ret Bond Escrow | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 6,736,839 | 8,002,420 | - | 8,002,420 | 8,100,000 | 8,100,000 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 2,620,767 | 1,105,220 | - | 1,105,220 | 673,470 | 673,470 |
| TOTAL DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 9,357,606 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|-----------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| TOTAL DEBT SERVICE | \$41,256,005 | \$9,107,640 | - | \$9,107,640 | \$8,773,470 | \$8,773,470 |
| EXPENDITURES | | | | | | |
| 8030 General Fund Debt Svc | 9,357,606 | 9,107,640 | - | 9,107,640 | 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 | 1,436,538 | 56,806,356 | 58,171,096 | 57,830,602 |
| 6400 Federal Funds Ltd | 7,756,112 | 7,776,846 | 241,192 | 8,018,038 | 8,034,806 | 7,623,049 |
| TOTAL EXPENDITURES | \$96,572,260 | \$72,254,304 | \$1,677,730 | \$73,932,034 | \$74,979,372 | \$74,227,121 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8030 General Fund Debt Svc | (3) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | - | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 9,790,656 | 3,396,209 | (277,025) | 3,119,184 | 9,192,968 | 8,332,223 |
| 6400 Federal Funds Ltd | 21,620 | 2,797 | - | 2,797 | - | - |
| TOTAL ENDING BALANCE | \$9,812,276 | \$3,399,006 | (\$277,025) | \$3,121,981 | \$9,192,968 | \$8,332,223 |

AUTHORIZED POSITIONS

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8150 Class/Unclass Positions | 152 | 160 | - | 160 | 160 | 160 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 150.58 | 158.74 | - | 158.74 | 158.75 | 158.75 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 4,755,364 | 2,682,776 | - | 2,682,776 | 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 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (1,997,255) | - | (1,997,255) | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 4,755,364 | 685,521 | - | 685,521 | 6,668,771 | 6,668,771 |
| 6400 Federal Funds Ltd | 1,389 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$4,756,753 | \$685,521 | - | \$685,521 | \$6,668,771 | \$6,668,771 |

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

| | | | | | | |
|----------------------|-----|-------|---|-------|-------|-------|
| 3400 Other Funds Ltd | 569 | 7,780 | - | 7,780 | 7,780 | 7,780 |
|----------------------|-----|-------|---|-------|-------|-------|

CHARGES FOR SERVICES**0410 Charges for Services**

| | | | | | | |
|----------------------|--------|---------|---|---------|---------|---------|
| 3400 Other Funds Ltd | 59,812 | 162,304 | - | 162,304 | 162,304 | 162,304 |
|----------------------|--------|---------|---|---------|---------|---------|

0415 Admin and Service Charges

| | | | | | | |
|----------------------|-------|-------|---|-------|-------|-------|
| 3400 Other Funds Ltd | 1,736 | 6,000 | - | 6,000 | 6,000 | 6,000 |
|----------------------|-------|-------|---|-------|-------|-------|

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| TOTAL CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 61,548 | 168,304 | - | 168,304 | 168,304 | 168,304 |
| TOTAL CHARGES FOR SERVICES | \$61,548 | \$168,304 | - | \$168,304 | \$168,304 | \$168,304 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 2,637 | 3,000 | - | 3,000 | 3,000 | 3,000 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 2,803 | 4,500 | - | 4,500 | - | - |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | 400,000 | 676,232 | 1,076,232 | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 20,813,641 | 26,995,387 | - | 26,995,387 | 26,995,387 | 26,995,387 |
| 1213 Tsfr From Criminal Justice Comm | | | | | | |
| 3400 Other Funds Ltd | 22,728 | - | - | - | - | - |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | 742,103 | 806,667 | (403,334) | 403,333 | - | - |
| 1258 Tsfr From Emergency Management, Dep | | | | | | |
| 3400 Other Funds Ltd | - | - | 403,334 | 403,334 | 806,668 | 806,668 |
| 1443 Tsfr From Oregon Health Authority | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 400,000 | - | - | - | 400,000 | 400,000 |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 326,719 | 360,000 | - | 360,000 | 660,000 | 660,000 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 22,307,994 | 28,566,554 | 676,232 | 29,242,786 | 28,862,055 | 28,862,055 |
| TOTAL TRANSFERS IN | \$22,307,994 | \$28,566,554 | \$676,232 | \$29,242,786 | \$28,862,055 | \$28,862,055 |
| REVENUES | | | | | | |
| 3400 Other Funds Ltd | 22,372,748 | 28,745,638 | 676,232 | 29,421,870 | 29,041,139 | 29,041,139 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (18,883) | (25,000) | - | (25,000) | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 27,109,229 | 29,406,159 | 676,232 | 30,082,391 | 35,709,910 | 35,709,910 |
| 6400 Federal Funds Ltd | 1,389 | - | - | - | - | - |
| TOTAL AVAILABLE REVENUES | \$27,110,618 | \$29,406,159 | \$676,232 | \$30,082,391 | \$35,709,910 | \$35,709,910 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 12,349,134 | 13,303,504 | 837,794 | 14,141,298 | 14,259,264 | 14,259,264 |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 484,874 | 48,275 | - | 48,275 | 48,275 | 50,303 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 250,953 | 53,242 | - | 53,242 | 53,242 | 55,478 |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 2,988 | 6,307 | - | 6,307 | 6,307 | 6,572 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 373,551 | 15,523 | - | 15,523 | 15,523 | 15,523 |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 13,461,500 | 13,426,851 | 837,794 | 14,264,645 | 14,382,611 | 14,387,140 |
| TOTAL SALARIES & WAGES | \$13,461,500 | \$13,426,851 | \$837,794 | \$14,264,645 | \$14,382,611 | \$14,387,140 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 10,973 | 4,855 | - | 4,855 | 4,411 | 4,411 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 2,675,699 | 2,868,373 | - | 2,868,373 | 3,268,227 | 3,268,797 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 674,122 | 742,278 | - | 742,278 | 742,278 | 757,598 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,052,554 | 1,027,161 | - | 1,027,161 | 1,100,273 | 1,100,619 |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 25,391 | - | - | - | - | - |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 57,240 | 57,240 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 3,730 | 3,850 | - | 3,850 | 3,829 | 3,829 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 86,792 | 78,735 | - | 78,735 | 78,735 | 86,323 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 2,300,304 | 3,201,930 | - | 3,201,930 | 3,296,700 | 3,296,700 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 6,829,565 | 7,927,182 | - | 7,927,182 | 8,551,693 | 8,575,517 |
| TOTAL OTHER PAYROLL EXPENSES | \$6,829,565 | \$7,927,182 | - | \$7,927,182 | \$8,551,693 | \$8,575,517 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (152,622) | - | (152,622) | (152,622) | (371,784) |
| TOTAL PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 20,291,065 | 21,201,411 | 837,794 | 22,039,205 | 22,781,682 | 22,590,873 |
| TOTAL PERSONAL SERVICES | \$20,291,065 | \$21,201,411 | \$837,794 | \$22,039,205 | \$22,781,682 | \$22,590,873 |
| SERVICES & SUPPLIES | | | | | | |

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 1,042,708 | 1,390,756 | - | 1,390,756 | 1,390,756 | 1,449,169 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 51,885 | 101,679 | - | 101,679 | 101,679 | 105,949 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 96,696 | 138,688 | - | 138,688 | 138,688 | 144,513 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 171,781 | 447,479 | - | 447,479 | 447,479 | 466,275 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 91,564 | 133,045 | - | 133,045 | 133,045 | 138,633 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 485 | - | - | - | - | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | - | 738,632 | - | 738,632 | 738,632 | 769,655 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 2,469 | 7,530 | - | 7,530 | 7,530 | 7,846 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 90,473 | 67,104 | - | 67,104 | 67,104 | 73,010 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 213,666 | 214,363 | - | 214,363 | 214,363 | 256,014 |
| 4375 Employee Recruitment and Develop | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 1,269 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 17,462 | 30,758 | - | 30,758 | 30,758 | 32,049 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 11,956 | 165,488 | - | 165,488 | 165,488 | 172,438 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 79 | 3,552 | - | 3,552 | 3,552 | 3,701 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 25,301 | - | - | - | - | - |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | - | 12,490 | - | 12,490 | 12,490 | 13,016 |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | - | 16,905 | - | 16,905 | 16,905 | 17,615 |
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 208,680 | 113,221 | - | 113,221 | 113,221 | 117,976 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 1,682,108 | 1,779,770 | - | 1,779,770 | 1,779,770 | 1,854,521 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 607,655 | 997,539 | - | 997,539 | 997,539 | 1,039,436 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 4,486 | 401,395 | - | 401,395 | 401,395 | 418,254 |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 24,659 | 31,101 | - | 31,101 | 31,101 | 32,406 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 4,345,382 | 6,791,495 | - | 6,791,495 | 6,791,495 | 7,112,476 |
| TOTAL SERVICES & SUPPLIES | \$4,345,382 | \$6,791,495 | - | \$6,791,495 | \$6,791,495 | \$7,112,476 |
| CAPITAL OUTLAY | | | | | | |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 135,500 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 3400 Other Funds Ltd | (62) | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 24,771,885 | 27,992,906 | 837,794 | 28,830,700 | 29,573,177 | 29,703,349 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 2,337,344 | 1,413,253 | (161,562) | 1,251,691 | 6,136,733 | 6,006,561 |
| 6400 Federal Funds Ltd | 1,389 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$2,338,733 | \$1,413,253 | (\$161,562) | \$1,251,691 | \$6,136,733 | \$6,006,561 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 80 | 85 | - | 85 | 84 | 84 |
| AUTHORIZED FTE POSITIONS | | | | | | |

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8250 Class/Unclass FTE Positions | 78.75 | 83.74 | - | 83.74 | 83.25 | 83.25 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|

BEGINNING BALANCE**0025 Beginning Balance**

| | | | | | | |
|------------------------|-----------|---------|---|---------|-----------|-----------|
| 3400 Other Funds Ltd | 1,878,476 | 631,449 | - | 631,449 | 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 |

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 58,070 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

OTHER**0975 Other Revenues**

| | | | | | | |
|----------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd | 508,420 | - | - | - | - | - |
|----------------------|---------|---|---|---|---|---|

FEDERAL FUNDS REVENUE**0995 Federal Funds**

| | | | | | | |
|------------------------|---------|---------|---------|---------|---------|---|
| 6400 Federal Funds Ltd | 651,414 | 179,190 | 232,043 | 411,233 | 411,233 | - |
|------------------------|---------|---------|---------|---------|---------|---|

TRANSFERS IN**1050 Transfer In Other**

| | | | | | | |
|----------------------|---|--------|---------|---------|---|---|
| 3400 Other Funds Ltd | - | 29,749 | 107,900 | 137,649 | - | - |
|----------------------|---|--------|---------|---------|---|---|

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd | 153,169 | - | - | - | - | - |
|----------------------|---------|---|---|---|---|---|

1257 Tsfr From Police, Dept of State

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 5,491,515 | 5,491,515 | - | 5,491,515 | - | - |
| 1260 Tsfr From State Fire Marshal, Dept of | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 5,491,515 | 5,491,515 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 5,644,684 | 5,521,264 | 107,900 | 5,629,164 | 5,491,515 | 5,491,515 |
| TOTAL TRANSFERS IN | \$5,644,684 | \$5,521,264 | \$107,900 | \$5,629,164 | \$5,491,515 | \$5,491,515 |
| REVENUES | | | | | | |
| 3400 Other Funds Ltd | 6,211,174 | 5,521,264 | 107,900 | 5,629,164 | 5,491,515 | 5,491,515 |
| 6400 Federal Funds Ltd | 651,414 | 179,190 | 232,043 | 411,233 | 411,233 | - |
| TOTAL REVENUES | \$6,862,588 | \$5,700,454 | \$339,943 | \$6,040,397 | \$5,902,748 | \$5,491,515 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (218,703) | (282,700) | - | (282,700) | (282,700) | (282,700) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 7,870,947 | 5,870,013 | 107,900 | 5,977,913 | 6,585,907 | 6,585,907 |
| 6400 Federal Funds Ltd | 664,610 | 179,190 | 232,043 | 411,233 | 411,233 | - |
| TOTAL AVAILABLE REVENUES | \$8,535,557 | \$6,049,203 | \$339,943 | \$6,389,146 | \$6,997,140 | \$6,585,907 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 1,310,023 | 2,165,544 | 133,679 | 2,299,223 | 2,351,208 | 2,351,208 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 143,992 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 154,247 | 1,690 | - | 1,690 | 1,690 | 1,761 |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 2,260 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 26,734 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 1,637,256 | 2,167,234 | 133,679 | 2,300,913 | 2,352,898 | 2,352,969 |
| TOTAL SALARIES & WAGES | \$1,637,256 | \$2,167,234 | \$133,679 | \$2,300,913 | \$2,352,898 | \$2,352,969 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 576 | 870 | - | 870 | 795 | 795 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 306,510 | 464,657 | - | 464,657 | 536,462 | 536,478 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 79,480 | 125,531 | - | 125,531 | 125,531 | 124,355 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 124,330 | 165,794 | - | 165,794 | 179,995 | 180,000 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 122 | - | - | - | - | - |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 9,410 | 9,410 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 407 | 690 | - | 690 | 690 | 690 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 7,634 | 13,003 | - | 13,003 | 13,003 | 14,118 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 298,372 | 573,480 | - | 573,480 | 594,000 | 594,000 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 817,431 | 1,344,025 | - | 1,344,025 | 1,459,886 | 1,459,846 |
| TOTAL OTHER PAYROLL EXPENSES | \$817,431 | \$1,344,025 | - | \$1,344,025 | \$1,459,886 | \$1,459,846 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (28,979) | - | (28,979) | (28,979) | (67,597) |
| TOTAL PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 2,454,687 | 3,482,280 | 133,679 | 3,615,959 | 3,783,805 | 3,745,218 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| TOTAL PERSONAL SERVICES | \$2,454,687 | \$3,482,280 | \$133,679 | \$3,615,959 | \$3,783,805 | \$3,745,218 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 202,264 | 260,742 | - | 260,742 | 260,742 | 271,693 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 18,122 | 10,065 | - | 10,065 | 10,065 | 10,487 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 3,187 | 26,051 | - | 26,051 | 26,051 | 27,145 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 38,446 | 91,094 | - | 91,094 | 91,094 | 94,920 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 17,496 | 21,546 | - | 21,546 | 21,546 | 22,451 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | - | 137,514 | - | 137,514 | 137,514 | 143,289 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 5,249 | 23,681 | - | 23,681 | 23,681 | 24,675 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 19,653 | 36,134 | - | 36,134 | 36,134 | 39,314 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 31,795 | 12,503 | - | 12,503 | 12,503 | 14,932 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 110 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 25,496 | 10,894 | - | 10,894 | 10,894 | 11,352 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 104,133 | 148,540 | - | 148,540 | 148,540 | 154,779 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | - | 2,368 | - | 2,368 | 2,368 | 2,468 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 9,260 | 5,921 | - | 5,921 | 5,921 | 6,169 |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | - | 31,971 | - | 31,971 | 31,971 | 33,314 |
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 34,938 | 65,127 | - | 65,127 | 65,127 | 67,862 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 541,962 | 341,317 | - | 341,317 | 341,317 | 355,652 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 321,675 | 298,669 | - | 298,669 | 298,669 | 311,213 |
| 6400 Federal Funds Ltd | 4,018 | - | - | - | - | - |
| All Funds | 325,693 | 298,669 | - | 298,669 | 298,669 | 311,213 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 17,904 | 99,466 | - | 99,466 | 99,466 | 103,644 |
| 6400 Federal Funds Ltd | 62,056 | - | - | - | - | - |
| All Funds | 79,960 | 99,466 | - | 99,466 | 99,466 | 103,644 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 18,837 | 37,892 | - | 37,892 | 37,892 | 39,484 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,410,527 | 1,661,495 | - | 1,661,495 | 1,661,495 | 1,734,843 |
| 6400 Federal Funds Ltd | 66,074 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$1,476,601 | \$1,661,495 | - | \$1,661,495 | \$1,661,495 | \$1,734,843 |
| CAPITAL OUTLAY | | | | | | |
| 5200 Technical Equipment | | | | | | |
| 3400 Other Funds Ltd | 119,002 | - | - | - | - | - |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 6400 Federal Funds Ltd | - | 179,190 | 232,043 | 411,233 | 411,233 | - |
| 5400 Automotive and Aircraft | | | | | | |
| 3400 Other Funds Ltd | 55,509 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 306,641 | - | - | - | - | - |
| All Funds | 362,150 | - | - | - | - | - |
| 5650 Land Improvements | | | | | | |
| 3400 Other Funds Ltd | 182,765 | - | - | - | - | - |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 95,084 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 278,699 | - | - | - | - | - |
| All Funds | 373,783 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 452,360 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 585,340 | 179,190 | 232,043 | 411,233 | 411,233 | - |
| TOTAL CAPITAL OUTLAY | \$1,037,700 | \$179,190 | \$232,043 | \$411,233 | \$411,233 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | 35,838 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 4,353,412 | 5,143,775 | 133,679 | 5,277,454 | 5,445,300 | 5,480,061 |
| 6400 Federal Funds Ltd | 651,414 | 179,190 | 232,043 | 411,233 | 411,233 | - |
| TOTAL EXPENDITURES | \$5,004,826 | \$5,322,965 | \$365,722 | \$5,688,687 | \$5,856,533 | \$5,480,061 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 3,517,535 | 726,238 | (25,779) | 700,459 | 1,140,607 | 1,105,846 |
| 6400 Federal Funds Ltd | 13,196 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$3,530,731 | \$726,238 | (\$25,779) | \$700,459 | \$1,140,607 | \$1,105,846 |
| AUTHORIZED POSITIONS | | | | | | |

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Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Fire Standards and Training

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-020-00-00-00000

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8150 Class/Unclass Positions | 15 | 15 | - | 15 | 15 | 15 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 15.00 | 15.00 | - | 15.00 | 15.00 | 15.00 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|

BEGINNING BALANCE**0025 Beginning Balance**

| | | | | | | |
|----------------------|---------|---------|---|---------|---------|---------|
| 3400 Other Funds Ltd | 958,734 | 903,969 | - | 903,969 | 609,463 | 609,463 |
|----------------------|---------|---------|---|---------|---------|---------|

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

| | | | | | | |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|
| 3400 Other Funds Ltd | 2,325,812 | 2,585,790 | - | 2,585,790 | 3,947,080 | 3,947,080 |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|

CHARGES FOR SERVICES**0410 Charges for Services**

| | | | | | | |
|----------------------|-------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd | 2,310 | 20,000 | - | 20,000 | 20,000 | 20,000 |
|----------------------|-------|--------|---|--------|--------|--------|

0415 Admin and Service Charges

| | | | | | | |
|----------------------|--------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd | 24,006 | 15,000 | - | 15,000 | 15,000 | 15,000 |
|----------------------|--------|--------|---|--------|--------|--------|

TOTAL CHARGES FOR SERVICES

| | | | | | | |
|----------------------|--------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd | 26,316 | 35,000 | - | 35,000 | 35,000 | 35,000 |
|----------------------|--------|--------|---|--------|--------|--------|

TOTAL CHARGES FOR SERVICES

| | | | | | |
|-----------------|-----------------|----------|-----------------|-----------------|-----------------|
| \$26,316 | \$35,000 | - | \$35,000 | \$35,000 | \$35,000 |
|-----------------|-----------------|----------|-----------------|-----------------|-----------------|

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

| | | | | | | |
|----------------------|--------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd | 19,629 | 30,000 | - | 30,000 | 30,000 | 30,000 |
|----------------------|--------|--------|---|--------|--------|--------|

TRANSFERS IN**1050 Transfer In Other**

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | - | - | 91,129 | 91,129 | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 99,893 | 665,972 | - | 665,972 | - | - |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 99,893 | 665,972 | 91,129 | 757,101 | - | - |
| TOTAL TRANSFERS IN | \$99,893 | \$665,972 | \$91,129 | \$757,101 | - | - |
| REVENUES | | | | | | |
| 3400 Other Funds Ltd | 2,471,650 | 3,316,762 | 91,129 | 3,407,891 | 4,012,080 | 4,012,080 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (169,368) | (248,844) | - | (248,844) | (220,946) | (220,946) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 3,261,016 | 3,971,887 | 91,129 | 4,063,016 | 4,400,597 | 4,400,597 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 1,203,169 | 1,724,976 | 112,901 | 1,837,877 | 1,833,000 | 1,833,000 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 38,240 | - | - | - | - | - |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 3,722 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 113 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 1,659 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 1,246,903 | 1,724,976 | 112,901 | 1,837,877 | 1,833,000 | 1,833,000 |
| TOTAL SALARIES & WAGES | \$1,246,903 | \$1,724,976 | \$112,901 | \$1,837,877 | \$1,833,000 | \$1,833,000 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 544 | 754 | - | 754 | 689 | 689 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 283,141 | 369,527 | - | 369,527 | 417,925 | 417,925 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 68,217 | 81,909 | - | 81,909 | 81,909 | 96,878 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 94,501 | 131,959 | - | 131,959 | 140,224 | 140,224 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | 7,331 | 7,331 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 383 | 598 | - | 598 | 598 | 598 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 7,505 | 10,350 | - | 10,350 | 10,350 | 10,998 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 295,629 | 497,016 | - | 497,016 | 514,800 | 514,800 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 749,920 | 1,092,113 | - | 1,092,113 | 1,173,826 | 1,189,443 |
| TOTAL OTHER PAYROLL EXPENSES | \$749,920 | \$1,092,113 | - | \$1,092,113 | \$1,173,826 | \$1,189,443 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (19,319) | - | (19,319) | (19,319) | (67,597) |
| TOTAL PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 1,996,823 | 2,797,770 | 112,901 | 2,910,671 | 2,987,507 | 2,954,846 |
| TOTAL PERSONAL SERVICES | \$1,996,823 | \$2,797,770 | \$112,901 | \$2,910,671 | \$2,987,507 | \$2,954,846 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 12,442 | 53,005 | - | 53,005 | 53,005 | 55,232 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 869 | 3,105 | - | 3,105 | 3,105 | 3,235 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 1,694 | 9,952 | - | 9,952 | 9,952 | 10,370 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 66,475 | 79,621 | - | 79,621 | 79,621 | 82,965 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 23,493 | 14,483 | - | 14,483 | 14,483 | 15,092 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 185 | 94,673 | - | 94,673 | 94,673 | 98,649 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 15,409 | - | 15,409 | 15,409 | 16,765 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 63,055 | 181,277 | - | 181,277 | 181,277 | 216,499 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 847 | 1,303 | - | 1,303 | 1,303 | 1,358 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 38,592 | 72,398 | - | 72,398 | 72,398 | 75,439 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 2,496 | 57,763 | - | 57,763 | 57,763 | 60,189 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 433,270 | 393,367 | - | 393,367 | 393,367 | 409,888 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 2,273 | - | - | - | - | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 9,037 | 18,188 | - | 18,188 | 18,188 | 18,952 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 654,728 | 994,544 | - | 994,544 | 994,544 | 1,064,633 |
| TOTAL SERVICES & SUPPLIES | \$654,728 | \$994,544 | - | \$994,544 | \$994,544 | \$1,064,633 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 2,651,551 | 3,792,314 | 112,901 | 3,905,215 | 3,982,051 | 4,019,479 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 609,465 | 179,573 | (21,772) | 157,801 | 418,546 | 381,118 |
| TOTAL ENDING BALANCE | \$609,465 | \$179,573 | (\$21,772) | \$157,801 | \$418,546 | \$381,118 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 10 | 13 | - | 13 | 13 | 13 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 9.83 | 13.00 | - | 13.00 | 13.00 | 13.00 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-040-00-00-00000****Public Safety Memorial Fund**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 236,229 | 127,211 | - | 127,211 | 434,430 | 434,430 |
| REVENUE CATEGORIES | | | | | | |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 8,929 | 3,000 | - | 3,000 | 3,000 | 3,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | | |
| 0905 Donations | | | | | | |
| 3400 Other Funds Ltd | - | 2,000 | - | 2,000 | 8,848 | 8,848 |
| TRANSFERS IN | | | | | | |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 279,495 | 279,677 | - | 279,677 | 279,677 | 279,677 |
| REVENUES | | | | | | |
| 3400 Other Funds Ltd | 288,424 | 284,677 | - | 284,677 | 291,525 | 291,525 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (2,849) | (4,500) | - | (4,500) | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 521,804 | 407,388 | - | 407,388 | 725,955 | 725,955 |
| EXPENDITURES | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-040-00-00-00000****Public Safety Memorial Fund**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | - | 608 | - | 608 | 608 | 634 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | - | 4,011 | - | 4,011 | 4,011 | 4,179 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | - | 596 | - | 596 | 596 | 621 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 240 | 388 | - | 388 | 388 | 404 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 240 | 5,603 | - | 5,603 | 5,603 | 5,838 |
| TOTAL SERVICES & SUPPLIES | \$240 | \$5,603 | - | \$5,603 | \$5,603 | \$5,838 |
| SPECIAL PAYMENTS | | | | | | |
| 6035 Dist to Individuals | | | | | | |
| 3400 Other Funds Ltd | 79,738 | 285,922 | - | 285,922 | 285,922 | 297,931 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 79,978 | 291,525 | - | 291,525 | 291,525 | 303,769 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 441,826 | 115,863 | - | 115,863 | 434,430 | 422,186 |
| TOTAL ENDING BALANCE | \$441,826 | \$115,863 | - | \$115,863 | \$434,430 | \$422,186 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 4,041,736 | 1,689,048 | - | 1,689,048 | 945,735 | 945,735 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (1,294,155) | - | (1,294,155) | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 4,041,736 | 394,893 | - | 394,893 | 945,735 | 945,735 |
| TOTAL BEGINNING BALANCE | \$4,041,736 | \$394,893 | - | \$394,893 | \$945,735 | \$945,735 |

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

| | | | | | | |
|----------------------------|-----------|-----------|---|-----------|-----------|-----------|
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |
|----------------------------|-----------|-----------|---|-----------|-----------|-----------|

FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

| | | | | | | |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|
| 3400 Other Funds Ltd | 1,116,070 | 1,213,224 | - | 1,213,224 | 1,546,395 | 1,546,395 |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|

BOND SALES**0575 Refunding Bonds**

| | | | | | | |
|-----------------------------------|------------|---|---|---|---|---|
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| All Funds | 32,010,000 | - | - | - | - | - |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 40,683 | 2,500 | - | 2,500 | 2,500 | 2,500 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 573,832 | 702,656 | - | 702,656 | 649,758 | 649,758 |
| 1050 Transfer In Other | | | | | | |
| 3400 Other Funds Ltd | - | - | 284,252 | 284,252 | - | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 783,564 | 1,201,239 | - | 1,201,239 | 1,201,239 | - |
| 1150 Tsfr From Revenue, Dept of | | | | | | |
| 3400 Other Funds Ltd | 11,919,067 | 15,596,068 | - | 15,596,068 | 15,596,068 | 15,596,068 |
| TOTAL TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 13,276,463 | 17,499,963 | 284,252 | 17,784,215 | 17,447,065 | 16,245,826 |
| TOTAL TRANSFERS IN | \$13,276,463 | \$17,499,963 | \$284,252 | \$17,784,215 | \$17,447,065 | \$16,245,826 |
| REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 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 | 284,252 | 18,999,939 | 18,995,960 | 17,794,721 |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL REVENUES | \$55,800,825 | \$27,823,327 | \$293,401 | \$28,116,728 | \$27,769,430 | \$26,568,191 |
| AVAILABLE REVENUES | | | | | | |
| 8030 General Fund Debt Svc | 9,357,609 | 9,107,640 | - | 9,107,640 | 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 | 284,252 | 19,394,832 | 19,941,695 | 18,740,456 |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL AVAILABLE REVENUES | \$59,842,561 | \$28,218,220 | \$293,401 | \$28,511,621 | \$28,715,165 | \$27,513,926 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 5,247,970 | 6,051,420 | 352,164 | 6,403,584 | 6,467,544 | 6,467,544 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 187,133 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 74,924 | - | - | - | - | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 2,723 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 60,296 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 5,573,046 | 6,051,420 | 352,164 | 6,403,584 | 6,467,544 | 6,467,544 |
| TOTAL SALARIES & WAGES | \$5,573,046 | \$6,051,420 | \$352,164 | \$6,403,584 | \$6,467,544 | \$6,467,544 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,333 | 2,610 | - | 2,610 | 2,411 | 2,411 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 1,133,536 | 1,296,924 | - | 1,296,924 | 1,473,743 | 1,473,743 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 305,365 | 350,522 | - | 350,522 | 350,522 | 341,823 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 413,613 | 455,265 | - | 455,265 | 485,835 | 485,835 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 11,077 | 14,787 | - | 14,787 | 14,787 | 15,408 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | - | - | - | - | 25,048 | 25,048 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 1,659 | 2,070 | - | 2,070 | 2,093 | 2,093 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 31,763 | 36,308 | - | 36,308 | 36,308 | 38,805 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 1,503,446 | 1,720,440 | - | 1,720,440 | 1,801,800 | 1,801,800 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 3,402,792 | 3,878,926 | - | 3,878,926 | 4,192,547 | 4,186,966 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,402,792 | \$3,878,926 | - | \$3,878,926 | \$4,192,547 | \$4,186,966 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (86,936) | - | (86,936) | (86,936) | (270,390) |
| 3465 Reconciliation Adjustment | | | | | | |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (86,936) | - | (86,936) | (86,936) | (270,390) |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$86,936) | \$9,149 | (\$77,787) | (\$86,936) | (\$270,390) |
| TOTAL PERSONAL SERVICES | | | | | | |

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| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 8,975,838 | 9,843,410 | 352,164 | 10,195,574 | 10,573,155 | 10,384,120 |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |
| TOTAL PERSONAL SERVICES | \$8,975,838 | \$9,843,410 | \$361,313 | \$10,204,723 | \$10,573,155 | \$10,384,120 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 92,582 | 90,651 | - | 90,651 | 90,478 | 94,278 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 20,234 | 14,260 | - | 14,260 | 14,260 | 14,858 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 24,444 | 74,370 | - | 74,370 | 73,434 | 76,518 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 92,163 | 113,464 | - | 113,464 | 102,771 | 107,088 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 181,383 | 97,510 | - | 97,510 | 93,958 | 97,902 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,306,860 | 1,568,660 | - | 1,568,660 | 1,568,660 | 2,146,499 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 124,125 | 698,351 | - | 698,351 | 633,498 | 660,105 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 17,946 | 2,281 | - | 2,281 | 2,281 | 2,377 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 592,525 | 52,252 | - | 52,252 | 52,252 | 57,044 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 15,000 | 233,957 | - | 233,957 | 233,957 | 254,545 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 93,485 | 75,299 | - | 75,299 | 75,299 | 89,930 |
| 4350 Dispute Resolution Services | | | | | | |
| 3400 Other Funds Ltd | - | 2,592 | - | 2,592 | 2,690 | 2,803 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 7,594 | 12,127 | - | 12,127 | 12,029 | 12,534 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 25,678 | 11,067 | - | 11,067 | 10,491 | 10,932 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | - | 32,572 | - | 32,572 | 32,572 | 33,940 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 743,800 | 976,014 | - | 976,014 | 1,013,102 | 1,055,652 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 517,867 | 2,158,400 | - | 2,158,400 | 2,193,603 | 1,034,044 |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 14,484 | 6,275 | - | 6,275 | 6,275 | 6,538 |
| 4575 Agency Program Related S and S | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 3400 Other Funds Ltd | 88,158 | 15,450 | - | 15,450 | 15,450 | 16,098 |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | - | 11,237 | - | 11,237 | 11,237 | 11,709 |
| 4650 Other Services and Supplies | | | | | | |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3400 Other Funds Ltd | 1,639,059 | 1,723,694 | - | 1,723,694 | 1,733,122 | 1,805,913 |
| All Funds | 1,750,660 | 1,723,694 | - | 1,723,694 | 1,733,122 | 1,805,913 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 12,650 | 81,858 | - | 81,858 | 81,858 | 85,298 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 547,994 | 253,547 | - | 253,547 | 252,611 | 263,219 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 3200 Other Funds Non-Ltd | 111,601 | - | - | - | - | - |
| 3400 Other Funds Ltd | 6,158,031 | 8,305,888 | - | 8,305,888 | 8,305,888 | 7,939,824 |
| TOTAL SERVICES & SUPPLIES | \$6,269,632 | \$8,305,888 | - | \$8,305,888 | \$8,305,888 | \$7,939,824 |

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 81,064 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

5150 Telecommunications Equipment

| | | | | | | |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 53,226 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 5600 Data Processing Hardware | | | | | | |
| 3400 Other Funds Ltd | 87,474 | - | - | - | - | - |
| 5650 Land Improvements | | | | | | |
| 3400 Other Funds Ltd | 9,788 | - | - | - | - | - |
| 5900 Other Capital Outlay | | | | | | |
| 3400 Other Funds Ltd | 226,295 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | | | | | | |
| 3400 Other Funds Ltd | 457,847 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$457,847 | - | - | - | - | - |
| DEBT SERVICE | | | | | | |
| 7050 Pmt To Ret Bond Escrow | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 6,736,839 | 8,002,420 | - | 8,002,420 | 8,100,000 | 8,100,000 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | 2,620,767 | 1,105,220 | - | 1,105,220 | 673,470 | 673,470 |
| TOTAL DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | 9,357,606 | 9,107,640 | - | 9,107,640 | 8,773,470 | 8,773,470 |
| 3230 Other Funds Debt Svc Non-Ltd | 31,898,399 | - | - | - | - | - |
| TOTAL DEBT SERVICE | \$41,256,005 | \$9,107,640 | - | \$9,107,640 | \$8,773,470 | \$8,773,470 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
|--------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|

EXPENDITURES

| | | | | | | |
|-----------------------------------|------------|------------|---------|------------|------------|------------|
| 8030 General Fund Debt Svc | 9,357,606 | 9,107,640 | - | 9,107,640 | 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 | 15,591,716 | 18,149,298 | 352,164 | 18,501,462 | 18,879,043 | 18,323,944 |
| 6400 Federal Funds Ltd | - | - | 9,149 | 9,149 | - | - |

| | | | | | | |
|---------------------------|---------------------|---------------------|------------------|---------------------|---------------------|---------------------|
| TOTAL EXPENDITURES | \$56,959,322 | \$27,256,938 | \$361,313 | \$27,618,251 | \$27,652,513 | \$27,097,414 |
|---------------------------|---------------------|---------------------|------------------|---------------------|---------------------|---------------------|

REVERSIONS**9900 Reversions**

| | | | | | | |
|----------------------------|-----|---|---|---|---|---|
| 8030 General Fund Debt Svc | (3) | - | - | - | - | - |
|----------------------------|-----|---|---|---|---|---|

ENDING BALANCE

| | | | | | | |
|-----------------------------------|-----------|---------|----------|---------|-----------|---------|
| 8030 General Fund Debt Svc | - | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | - | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | - | - | - | - | - | - |
| 3400 Other Funds Ltd | 2,883,236 | 961,282 | (67,912) | 893,370 | 1,062,652 | 416,512 |
| 6400 Federal Funds Ltd | - | - | - | - | - | - |

| | | | | | | |
|-----------------------------|--------------------|------------------|-------------------|------------------|--------------------|------------------|
| TOTAL ENDING BALANCE | \$2,883,236 | \$961,282 | (\$67,912) | \$893,370 | \$1,062,652 | \$416,512 |
|-----------------------------|--------------------|------------------|-------------------|------------------|--------------------|------------------|

AUTHORIZED POSITIONS

| | | | | | | |
|------------------------------|----|----|---|----|----|----|
| 8150 Class/Unclass Positions | 45 | 45 | - | 45 | 46 | 46 |
|------------------------------|----|----|---|----|----|----|

AUTHORIZED FTE POSITIONS

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| DESCRIPTION | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Emergency Boards | 2021-23 Leg Approved Budget | 2023-25 Base Budget | 2023-25 Current Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8250 Class/Unclass FTE Positions | 45.00 | 45.00 | - | 45.00 | 45.50 | 45.50 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,250 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,502 | - | - | - | - | - |
| All Funds | 8,752 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 7,271,062 | 7,746,565 | - | 7,746,565 | 7,769,685 | 7,769,161 |
| REVENUES | | | | | | |
| 6400 Federal Funds Ltd | 7,271,062 | 7,746,565 | - | 7,746,565 | 7,769,685 | 7,769,161 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 6400 Federal Funds Ltd | (166,831) | (146,112) | - | (146,112) | (146,112) | (146,112) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 1,250 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,111,733 | 7,600,453 | - | 7,600,453 | 7,623,573 | 7,623,049 |
| TOTAL AVAILABLE REVENUES | \$7,112,983 | \$7,600,453 | - | \$7,600,453 | \$7,623,573 | \$7,623,049 |

EXPENDITURES**PERSONAL SERVICES**08/02/22
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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|---|------------------------|---------------------------------------|---|--|--------------------------------|--|
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 6400 Federal Funds Ltd | 246,024 | 252,480 | - | 252,480 | 266,808 | 266,808 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 6400 Federal Funds Ltd | 112 | 116 | - | 116 | 106 | 106 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 6400 Federal Funds Ltd | 53,662 | 54,132 | - | 54,132 | 60,832 | 60,832 |
| 3221 Pension Obligation Bond | | | | | | |
| 6400 Federal Funds Ltd | 14,017 | 14,625 | - | 14,625 | 14,625 | 14,101 |
| 3230 Social Security Taxes | | | | | | |
| 6400 Federal Funds Ltd | 18,723 | 19,314 | - | 19,314 | 20,410 | 20,410 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 6400 Federal Funds Ltd | - | - | - | - | 1,067 | 1,067 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 6400 Federal Funds Ltd | 79 | 92 | - | 92 | 92 | 92 |
| 3270 Flexible Benefits | | | | | | |
| 6400 Federal Funds Ltd | 39,493 | 76,464 | - | 76,464 | 79,200 | 79,200 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | | |
| 6400 Federal Funds Ltd | 126,086 | 164,743 | - | 164,743 | 176,332 | 175,808 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|-------------------------------------|------------------------|---------------------------------------|---|--|--------------------------------|--|
| TOTAL OTHER PAYROLL EXPENSES | \$126,086 | \$164,743 | - | \$164,743 | \$176,332 | \$175,808 |
| TOTAL PERSONAL SERVICES | | | | | | |
| 6400 Federal Funds Ltd | 372,110 | 417,223 | - | 417,223 | 443,140 | 442,616 |
| TOTAL PERSONAL SERVICES | \$372,110 | \$417,223 | - | \$417,223 | \$443,140 | \$442,616 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 6400 Federal Funds Ltd | 28,311 | 38,261 | - | 38,261 | 38,261 | 38,261 |
| 4125 Out of State Travel | | | | | | |
| 6400 Federal Funds Ltd | 30,332 | - | - | - | - | - |
| 4150 Employee Training | | | | | | |
| 6400 Federal Funds Ltd | 6,450 | 2,021 | - | 2,021 | 2,021 | 2,021 |
| 4175 Office Expenses | | | | | | |
| 6400 Federal Funds Ltd | 15,086 | 3,966 | - | 3,966 | 3,966 | 3,966 |
| 4200 Telecommunications | | | | | | |
| 6400 Federal Funds Ltd | 5,965 | 5,125 | - | 5,125 | 5,125 | 5,125 |
| 4250 Data Processing | | | | | | |
| 6400 Federal Funds Ltd | - | 17,389 | - | 17,389 | 17,389 | 17,389 |
| 4300 Professional Services | | | | | | |
| 6400 Federal Funds Ltd | 846,118 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 6400 Federal Funds Ltd | 1,660 | - | - | - | - | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 6400 Federal Funds Ltd | 15,888 | 14,666 | - | 14,666 | 14,666 | 14,666 |
| 4575 Agency Program Related S and S | | | | | | |
| 6400 Federal Funds Ltd | 7,427 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 6400 Federal Funds Ltd | 40,115 | 8,083 | - | 8,083 | 8,083 | 8,083 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 6400 Federal Funds Ltd | - | 1,515 | - | 1,515 | 1,515 | 1,515 |
| 4715 IT Expendable Property | | | | | | |
| 6400 Federal Funds Ltd | 8,337 | 5,338 | - | 5,338 | 5,338 | 5,338 |
| TOTAL SERVICES & SUPPLIES | | | | | | |
| 6400 Federal Funds Ltd | 1,005,689 | 96,364 | - | 96,364 | 96,364 | 96,364 |
| TOTAL SERVICES & SUPPLIES | \$1,005,689 | \$96,364 | - | \$96,364 | \$96,364 | \$96,364 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 6400 Federal Funds Ltd | 1,377,734 | 1,406,614 | - | 1,406,614 | 1,406,614 | 1,406,614 |
| 6020 Dist to Counties | | | | | | |
| 6400 Federal Funds Ltd | 1,109,971 | 1,891,721 | - | 1,891,721 | 1,891,721 | 1,891,721 |
| 6025 Dist to Other Gov Unit | | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| <i>DESCRIPTION</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Emergency Boards</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Base Budget</i> | <i>2023-25 Current Service Level</i> |
|--|------------------------|---------------------------------------|---|--|--------------------------------|--|
| 6400 Federal Funds Ltd | 25,900 | 420,752 | - | 420,752 | 420,752 | 420,752 |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | 489,993 | 676,590 | - | 676,590 | 676,590 | 676,590 |
| 6137 Spc Pmt to Justice, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 2,474,328 | 2,688,392 | - | 2,688,392 | 2,688,392 | 2,688,392 |
| 6257 Spc Pmt to Police, Dept of State | | | | | | |
| 6400 Federal Funds Ltd | 248,973 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | | | | | | |
| 6400 Federal Funds Ltd | 5,726,899 | 7,084,069 | - | 7,084,069 | 7,084,069 | 7,084,069 |
| TOTAL SPECIAL PAYMENTS | \$5,726,899 | \$7,084,069 | - | \$7,084,069 | \$7,084,069 | \$7,084,069 |
| EXPENDITURES | | | | | | |
| 6400 Federal Funds Ltd | 7,104,698 | 7,597,656 | - | 7,597,656 | 7,623,573 | 7,623,049 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,250 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,035 | 2,797 | - | 2,797 | - | - |
| TOTAL ENDING BALANCE | \$8,285 | \$2,797 | - | \$2,797 | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | - | 2 | 2 | 2 |
| AUTHORIZED FTE POSITIONS | | | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 2.00 | - | 2.00 | 2.00 | 2.00 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|-------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
|-------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|

BEGINNING BALANCE**0025 Beginning Balance**

| | | | | | |
|----------------------|------------|---|------------|---|------------|
| 3400 Other Funds Ltd | 10,035,491 | - | 10,035,491 | - | 10,035,491 |
|----------------------|------------|---|------------|---|------------|

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

| | | | | | |
|----------------------------|-----------|---|-----------|---|-----------|
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
|----------------------------|-----------|---|-----------|---|-----------|

LICENSES AND FEES**0205 Business Lic and Fees**

| | | | | | |
|----------------------|-----------|---|-----------|---|-----------|
| 3400 Other Funds Ltd | 3,954,860 | - | 3,954,860 | - | 3,954,860 |
|----------------------|-----------|---|-----------|---|-----------|

CHARGES FOR SERVICES**0410 Charges for Services**

| | | | | | |
|----------------------|---------|---|---------|---|---------|
| 3400 Other Funds Ltd | 182,304 | - | 182,304 | - | 182,304 |
|----------------------|---------|---|---------|---|---------|

0415 Admin and Service Charges

| | | | | | |
|----------------------|--------|---|--------|---|--------|
| 3400 Other Funds Ltd | 21,000 | - | 21,000 | - | 21,000 |
|----------------------|--------|---|--------|---|--------|

TOTAL CHARGES FOR SERVICES

| | | | | | |
|----------------------|---------|---|---------|---|---------|
| 3400 Other Funds Ltd | 203,304 | - | 203,304 | - | 203,304 |
|----------------------|---------|---|---------|---|---------|

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

| | | | | | |
|----------------------|--------|---|--------|---|--------|
| 3400 Other Funds Ltd | 30,000 | - | 30,000 | - | 30,000 |
|----------------------|--------|---|--------|---|--------|

0510 Rents and Royalties

| | | | | | |
|----------------------|-----------|---|-----------|---|-----------|
| 3400 Other Funds Ltd | 1,546,395 | - | 1,546,395 | - | 1,546,395 |
|----------------------|-----------|---|-----------|---|-----------|

TOTAL FINES, RENTS AND ROYALTIES

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 1,576,395 | - | 1,576,395 | - | 1,576,395 |
| INTEREST EARNINGS | | | | | |
| 0605 Interest Income | | | | | |
| 3400 Other Funds Ltd | 3,000 | - | 3,000 | - | 3,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | |
| 0905 Donations | | | | | |
| 3400 Other Funds Ltd | 8,848 | - | 8,848 | - | 8,848 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | 5,500 | - | 5,500 | - | 5,500 |
| FEDERAL FUNDS REVENUE | | | | | |
| 0995 Federal Funds | | | | | |
| 6400 Federal Funds Ltd | 8,180,918 | (411,757) | 7,769,161 | - | 7,769,161 |
| TRANSFERS IN | | | | | |
| 1010 Transfer In - Intrafund | | | | | |
| 3400 Other Funds Ltd | 649,758 | - | 649,758 | - | 649,758 |
| 1107 Tsfr From Administrative Svcs | | | | | |
| 3400 Other Funds Ltd | 1,201,239 | (1,201,239) | - | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 42,871,132 | - | 42,871,132 | 15,599,714 | 58,470,846 |
| 1258 Tsfr From Emergency Management, Dept of | | | | | |
| 3400 Other Funds Ltd | 806,668 | - | 806,668 | - | 806,668 |
| 1260 Tsfr From State Fire Marshal, Dept of | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|----------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd | 5,491,515 | - | 5,491,515 | - | 5,491,515 |
| 1443 Tsfr From Oregon Health Authority | | | | | |
| 3400 Other Funds Ltd | 400,000 | - | 400,000 | - | 400,000 |
| 1730 Tsfr From Transportation, Dept | | | | | |
| 3400 Other Funds Ltd | 660,000 | - | 660,000 | - | 660,000 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 52,080,312 | (1,201,239) | 50,879,073 | 15,599,714 | 66,478,787 |
| TOTAL REVENUES | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 57,832,219 | (1,201,239) | 56,630,980 | 15,599,714 | 72,230,694 |
| 6400 Federal Funds Ltd | 8,180,918 | (411,757) | 7,769,161 | - | 7,769,161 |
| TOTAL REVENUES | \$74,786,607 | (\$1,612,996) | \$73,173,611 | \$15,599,714 | \$88,773,325 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 3400 Other Funds Ltd | (503,646) | - | (503,646) | - | (503,646) |
| 6400 Federal Funds Ltd | (146,112) | - | (146,112) | - | (146,112) |
| All Funds | (649,758) | - | (649,758) | - | (649,758) |
| AVAILABLE REVENUES | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 67,364,064 | (1,201,239) | 66,162,825 | 15,599,714 | 81,762,539 |
| 6400 Federal Funds Ltd | 8,034,806 | (411,757) | 7,623,049 | - | 7,623,049 |
| TOTAL AVAILABLE REVENUES | \$84,172,340 | (\$1,612,996) | \$82,559,344 | \$15,599,714 | \$98,159,058 |
| EXPENDITURES | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 24,911,016 | - | 24,911,016 | 6,357,750 | 31,268,766 |
| 6400 Federal Funds Ltd | 266,808 | - | 266,808 | - | 266,808 |
| All Funds | 25,177,824 | - | 25,177,824 | 6,357,750 | 31,535,574 |
| 3160 Temporary Appointments | | | | | |
| 3400 Other Funds Ltd | 48,275 | 2,028 | 50,303 | - | 50,303 |
| 3170 Overtime Payments | | | | | |
| 3400 Other Funds Ltd | 54,932 | 2,307 | 57,239 | - | 57,239 |
| 3180 Shift Differential | | | | | |
| 3400 Other Funds Ltd | 6,307 | 265 | 6,572 | - | 6,572 |
| 3190 All Other Differential | | | | | |
| 3400 Other Funds Ltd | 15,523 | - | 15,523 | - | 15,523 |
| TOTAL SALARIES & WAGES | | | | | |
| 3400 Other Funds Ltd | 25,036,053 | 4,600 | 25,040,653 | 6,357,750 | 31,398,403 |
| 6400 Federal Funds Ltd | 266,808 | - | 266,808 | - | 266,808 |
| TOTAL SALARIES & WAGES | \$25,302,861 | \$4,600 | \$25,307,461 | \$6,357,750 | \$31,665,211 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 8,306 | - | 8,306 | 2,576 | 10,882 |
| 6400 Federal Funds Ltd | 106 | - | 106 | - | 106 |
| All Funds | 8,412 | - | 8,412 | 2,576 | 10,988 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 5,696,357 | 586 | 5,696,943 | 1,449,563 | 7,146,506 |
| 6400 Federal Funds Ltd | 60,832 | - | 60,832 | - | 60,832 |
| All Funds | 5,757,189 | 586 | 5,757,775 | 1,449,563 | 7,207,338 |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 1,300,240 | 20,414 | 1,320,654 | - | 1,320,654 |
| 6400 Federal Funds Ltd | 14,625 | (524) | 14,101 | - | 14,101 |
| All Funds | 1,314,865 | 19,890 | 1,334,755 | - | 1,334,755 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 1,906,327 | 351 | 1,906,678 | 486,380 | 2,393,058 |
| 6400 Federal Funds Ltd | 20,410 | - | 20,410 | - | 20,410 |
| All Funds | 1,926,737 | 351 | 1,927,088 | 486,380 | 2,413,468 |
| 3240 Unemployment Assessments | | | | | |
| 3400 Other Funds Ltd | 14,787 | 621 | 15,408 | - | 15,408 |
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 3400 Other Funds Ltd | 99,029 | - | 99,029 | 25,430 | 124,459 |
| 6400 Federal Funds Ltd | 1,067 | - | 1,067 | - | 1,067 |
| All Funds | 100,096 | - | 100,096 | 25,430 | 125,526 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 7,210 | - | 7,210 | 2,240 | 9,450 |
| 6400 Federal Funds Ltd | 92 | - | 92 | - | 92 |
| All Funds | 7,302 | - | 7,302 | 2,240 | 9,542 |
| 3260 Mass Transit Tax | | | | | |

Public Safety Standards & Training, Dept of**Agency Number: 25900**

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000

Public Safety Standards & Training, Dept of

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd | 138,396 | 11,848 | 150,244 | 38,146 | 188,390 |
| 3270 Flexible Benefits | | | | | |
| 3400 Other Funds Ltd | 6,207,300 | - | 6,207,300 | 1,940,400 | 8,147,700 |
| 6400 Federal Funds Ltd | 79,200 | - | 79,200 | - | 79,200 |
| All Funds | 6,286,500 | - | 6,286,500 | 1,940,400 | 8,226,900 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 15,377,952 | 33,820 | 15,411,772 | 3,944,735 | 19,356,507 |
| 6400 Federal Funds Ltd | 176,332 | (524) | 175,808 | - | 175,808 |
| TOTAL OTHER PAYROLL EXPENSES | \$15,554,284 | \$33,296 | \$15,587,580 | \$3,944,735 | \$19,532,315 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 3400 Other Funds Ltd | (287,856) | (489,512) | (777,368) | - | (777,368) |
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 40,126,149 | (451,092) | 39,675,057 | 10,302,485 | 49,977,542 |
| 6400 Federal Funds Ltd | 443,140 | (524) | 442,616 | - | 442,616 |
| TOTAL PERSONAL SERVICES | \$40,569,289 | (\$451,616) | \$40,117,673 | \$10,302,485 | \$50,420,158 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 1,795,589 | 75,417 | 1,871,006 | 393,000 | 2,264,006 |
| 6400 Federal Funds Ltd | 38,261 | - | 38,261 | - | 38,261 |
| All Funds | 1,833,850 | 75,417 | 1,909,267 | 393,000 | 2,302,267 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 129,109 | 5,420 | 134,529 | 196,500 | 331,029 |

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2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4150 Employee Training | | | | | |
| 3400 Other Funds Ltd | 248,125 | 10,421 | 258,546 | 29,475 | 288,021 |
| 6400 Federal Funds Ltd | 2,021 | - | 2,021 | - | 2,021 |
| All Funds | 250,146 | 10,421 | 260,567 | 29,475 | 290,042 |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 724,976 | 30,451 | 755,427 | 78,600 | 834,027 |
| 6400 Federal Funds Ltd | 3,966 | - | 3,966 | - | 3,966 |
| All Funds | 728,942 | 30,451 | 759,393 | 78,600 | 837,993 |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 263,628 | 11,071 | 274,699 | 56,030 | 330,729 |
| 6400 Federal Funds Ltd | 5,125 | - | 5,125 | - | 5,125 |
| All Funds | 268,753 | 11,071 | 279,824 | 56,030 | 335,854 |
| 4225 State Gov. Service Charges | | | | | |
| 3400 Other Funds Ltd | 1,568,660 | 577,839 | 2,146,499 | - | 2,146,499 |
| 4250 Data Processing | | | | | |
| 3400 Other Funds Ltd | 1,604,317 | 67,381 | 1,671,698 | 9,500 | 1,681,198 |
| 6400 Federal Funds Ltd | 17,389 | - | 17,389 | - | 17,389 |
| All Funds | 1,621,706 | 67,381 | 1,689,087 | 9,500 | 1,698,587 |
| 4275 Publicity and Publications | | | | | |
| 3400 Other Funds Ltd | 33,492 | 1,406 | 34,898 | 350 | 35,248 |
| 4300 Professional Services | | | | | |
| 3400 Other Funds Ltd | 170,899 | 15,234 | 186,133 | 700,000 | 886,133 |
| 4315 IT Professional Services | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900**

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000

Public Safety Standards & Training, Dept of

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 233,957 | 20,588 | 254,545 | 1,227,430 | 1,481,975 |
| 4325 Attorney General | | | | | |
| 3400 Other Funds Ltd | 483,442 | 93,933 | 577,375 | - | 577,375 |
| 4350 Dispute Resolution Services | | | | | |
| 3400 Other Funds Ltd | 2,690 | 113 | 2,803 | - | 2,803 |
| 4375 Employee Recruitment and Develop | | | | | |
| 3400 Other Funds Ltd | 12,029 | 505 | 12,534 | 196,500 | 209,034 |
| 4400 Dues and Subscriptions | | | | | |
| 3400 Other Funds Ltd | 53,446 | 2,245 | 55,691 | 27,005 | 82,696 |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 418,998 | 17,598 | 436,596 | - | 436,596 |
| 6400 Federal Funds Ltd | 14,666 | - | 14,666 | - | 14,666 |
| All Funds | 433,664 | 17,598 | 451,262 | - | 451,262 |
| 4450 Fuels and Utilities | | | | | |
| 3400 Other Funds Ltd | 1,019,022 | 42,799 | 1,061,821 | - | 1,061,821 |
| 4475 Facilities Maintenance | | | | | |
| 3400 Other Funds Ltd | 2,199,524 | (1,159,311) | 1,040,213 | 925,661 | 1,965,874 |
| 4500 Food and Kitchen Supplies | | | | | |
| 3400 Other Funds Ltd | 50,736 | 2,132 | 52,868 | - | 52,868 |
| 4525 Medical Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 16,905 | 710 | 17,615 | - | 17,615 |
| 4550 Other Care of Residents and Patients | | | | | |
| 3400 Other Funds Ltd | 178,348 | 7,490 | 185,838 | - | 185,838 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900**

Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000

Public Safety Standards & Training, Dept of

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 4575 Agency Program Related S and S | | | | | |
| 3400 Other Funds Ltd | 2,194,300 | 92,160 | 2,286,460 | - | 2,286,460 |
| 4625 Other COP Costs | | | | | |
| 3400 Other Funds Ltd | 11,237 | 472 | 11,709 | - | 11,709 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 3,423,085 | 143,769 | 3,566,854 | 230,890 | 3,797,744 |
| 6400 Federal Funds Ltd | 8,083 | - | 8,083 | - | 8,083 |
| All Funds | 3,431,168 | 143,769 | 3,574,937 | 230,890 | 3,805,827 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 3400 Other Funds Ltd | 582,719 | 24,477 | 607,196 | 64,382 | 671,578 |
| 6400 Federal Funds Ltd | 1,515 | - | 1,515 | - | 1,515 |
| All Funds | 584,234 | 24,477 | 608,711 | 64,382 | 673,093 |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | 339,792 | 14,269 | 354,061 | 739,075 | 1,093,136 |
| 6400 Federal Funds Ltd | 5,338 | - | 5,338 | - | 5,338 |
| All Funds | 345,130 | 14,269 | 359,399 | 739,075 | 1,098,474 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 17,759,025 | 98,589 | 17,857,614 | 4,874,398 | 22,732,012 |
| 6400 Federal Funds Ltd | 96,364 | - | 96,364 | - | 96,364 |
| TOTAL SERVICES & SUPPLIES | \$17,855,389 | \$98,589 | \$17,953,978 | \$4,874,398 | \$22,828,376 |
| CAPITAL OUTLAY | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
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Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| SPECIAL PAYMENTS | | | | | |
| 6015 Dist to Cities | | | | | |
| 6400 Federal Funds Ltd | 1,406,614 | - | 1,406,614 | - | 1,406,614 |
| 6020 Dist to Counties | | | | | |
| 6400 Federal Funds Ltd | 1,891,721 | - | 1,891,721 | - | 1,891,721 |
| 6025 Dist to Other Gov Unit | | | | | |
| 6400 Federal Funds Ltd | 420,752 | - | 420,752 | - | 420,752 |
| 6035 Dist to Individuals | | | | | |
| 3400 Other Funds Ltd | 285,922 | 12,009 | 297,931 | - | 297,931 |
| 6085 Other Special Payments | | | | | |
| 6400 Federal Funds Ltd | 676,590 | - | 676,590 | - | 676,590 |
| 6137 Spc Pmt to Justice, Dept of | | | | | |
| 6400 Federal Funds Ltd | 2,688,392 | - | 2,688,392 | - | 2,688,392 |
| TOTAL SPECIAL PAYMENTS | | | | | |
| 3400 Other Funds Ltd | 285,922 | 12,009 | 297,931 | - | 297,931 |
| 6400 Federal Funds Ltd | 7,084,069 | - | 7,084,069 | - | 7,084,069 |
| TOTAL SPECIAL PAYMENTS | \$7,369,991 | \$12,009 | \$7,382,000 | - | \$7,382,000 |
| DEBT SERVICE | | | | | |
| 7100 Principal - Bonds | | | | | |
| 8030 General Fund Debt Svc | 8,100,000 | - | 8,100,000 | - | 8,100,000 |
| 7150 Interest - Bonds | | | | | |
| 8030 General Fund Debt Svc | 673,470 | - | 673,470 | - | 673,470 |
| TOTAL DEBT SERVICE | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|---------------------|-------------------------------|
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| TOTAL EXPENDITURES | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 58,171,096 | (340,494) | 57,830,602 | 15,176,883 | 73,007,485 |
| 6400 Federal Funds Ltd | 8,034,806 | (411,757) | 7,623,049 | - | 7,623,049 |
| TOTAL EXPENDITURES | \$74,979,372 | (\$752,251) | \$74,227,121 | \$15,176,883 | \$89,404,004 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 9,192,968 | (860,745) | 8,332,223 | 422,831 | 8,755,054 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 160 | - | 160 | 56 | 216 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 158.75 | - | 158.75 | 49.28 | 208.03 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 6,668,771 | - | 6,668,771 | - | 6,668,771 |
| REVENUE CATEGORIES | | | | | |
| LICENSES AND FEES | | | | | |
| 0205 Business Lic and Fees | | | | | |
| 3400 Other Funds Ltd | 7,780 | - | 7,780 | - | 7,780 |
| CHARGES FOR SERVICES | | | | | |
| 0410 Charges for Services | | | | | |
| 3400 Other Funds Ltd | 162,304 | - | 162,304 | - | 162,304 |
| 0415 Admin and Service Charges | | | | | |
| 3400 Other Funds Ltd | 6,000 | - | 6,000 | - | 6,000 |
| TOTAL CHARGES FOR SERVICES | | | | | |
| 3400 Other Funds Ltd | 168,304 | - | 168,304 | - | 168,304 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | 3,000 | - | 3,000 | - | 3,000 |
| TRANSFERS IN | | | | | |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 26,995,387 | - | 26,995,387 | 10,058,777 | 37,054,164 |
| 1258 Tsfr From Emergency Management, Dept of | | | | | |
| 3400 Other Funds Ltd | 806,668 | - | 806,668 | - | 806,668 |
| 1443 Tsfr From Oregon Health Authority | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 400,000 | - | 400,000 | - | 400,000 |
| 1730 Tsfr From Transportation, Dept | | | | | |
| 3400 Other Funds Ltd | 660,000 | - | 660,000 | - | 660,000 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 28,862,055 | - | 28,862,055 | 10,058,777 | 38,920,832 |
| TOTAL REVENUES | | | | | |
| 3400 Other Funds Ltd | 29,041,139 | - | 29,041,139 | 10,058,777 | 39,099,916 |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | 35,709,910 | - | 35,709,910 | 10,058,777 | 45,768,687 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 14,259,264 | - | 14,259,264 | 5,215,791 | 19,475,055 |
| 3160 Temporary Appointments | | | | | |
| 3400 Other Funds Ltd | 48,275 | 2,028 | 50,303 | - | 50,303 |
| 3170 Overtime Payments | | | | | |
| 3400 Other Funds Ltd | 53,242 | 2,236 | 55,478 | - | 55,478 |
| 3180 Shift Differential | | | | | |
| 3400 Other Funds Ltd | 6,307 | 265 | 6,572 | - | 6,572 |
| 3190 All Other Differential | | | | | |
| 3400 Other Funds Ltd | 15,523 | - | 15,523 | - | 15,523 |
| TOTAL SALARIES & WAGES | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 14,382,611 | 4,529 | 14,387,140 | 5,215,791 | 19,602,931 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 4,411 | - | 4,411 | 2,162 | 6,573 |
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 3,268,227 | 570 | 3,268,797 | 1,189,197 | 4,457,994 |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 742,278 | 15,320 | 757,598 | - | 757,598 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 1,100,273 | 346 | 1,100,619 | 399,019 | 1,499,638 |
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 3400 Other Funds Ltd | 57,240 | - | 57,240 | 20,863 | 78,103 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 3,829 | - | 3,829 | 1,880 | 5,709 |
| 3260 Mass Transit Tax | | | | | |
| 3400 Other Funds Ltd | 78,735 | 7,588 | 86,323 | 31,295 | 117,618 |
| 3270 Flexible Benefits | | | | | |
| 3400 Other Funds Ltd | 3,296,700 | - | 3,296,700 | 1,628,550 | 4,925,250 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 8,551,693 | 23,824 | 8,575,517 | 3,272,966 | 11,848,483 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 3400 Other Funds Ltd | (152,622) | (219,162) | (371,784) | - | (371,784) |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 22,781,682 | (190,809) | 22,590,873 | 8,488,757 | 31,079,630 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 1,390,756 | 58,413 | 1,449,169 | 330,000 | 1,779,169 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 101,679 | 4,270 | 105,949 | 165,000 | 270,949 |
| 4150 Employee Training | | | | | |
| 3400 Other Funds Ltd | 138,688 | 5,825 | 144,513 | 24,750 | 169,263 |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 447,479 | 18,796 | 466,275 | 66,000 | 532,275 |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 133,045 | 5,588 | 138,633 | 47,048 | 185,681 |
| 4250 Data Processing | | | | | |
| 3400 Other Funds Ltd | 738,632 | 31,023 | 769,655 | 6,350 | 776,005 |
| 4275 Publicity and Publications | | | | | |
| 3400 Other Funds Ltd | 7,530 | 316 | 7,846 | 350 | 8,196 |
| 4300 Professional Services | | | | | |
| 3400 Other Funds Ltd | 67,104 | 5,906 | 73,010 | 700,000 | 773,010 |
| 4325 Attorney General | | | | | |
| 3400 Other Funds Ltd | 214,363 | 41,651 | 256,014 | - | 256,014 |
| 4400 Dues and Subscriptions | | | | | |
| 3400 Other Funds Ltd | 30,758 | 1,291 | 32,049 | 22,676 | 54,725 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-010-00-00-00000****Criminal Justice Stds/Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 165,488 | 6,950 | 172,438 | - | 172,438 |
| 4450 Fuels and Utilities | | | | | |
| 3400 Other Funds Ltd | 3,552 | 149 | 3,701 | - | 3,701 |
| 4475 Facilities Maintenance | | | | | |
| 3400 Other Funds Ltd | - | - | - | 12,398 | 12,398 |
| 4500 Food and Kitchen Supplies | | | | | |
| 3400 Other Funds Ltd | 12,490 | 526 | 13,016 | - | 13,016 |
| 4525 Medical Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 16,905 | 710 | 17,615 | - | 17,615 |
| 4550 Other Care of Residents and Patients | | | | | |
| 3400 Other Funds Ltd | 113,221 | 4,755 | 117,976 | - | 117,976 |
| 4575 Agency Program Related S and S | | | | | |
| 3400 Other Funds Ltd | 1,779,770 | 74,751 | 1,854,521 | - | 1,854,521 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 997,539 | 41,897 | 1,039,436 | 195,448 | 1,234,884 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 3400 Other Funds Ltd | 401,395 | 16,859 | 418,254 | - | 418,254 |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | 31,101 | 1,305 | 32,406 | - | 32,406 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 6,791,495 | 320,981 | 7,112,476 | 1,570,020 | 8,682,496 |
| TOTAL EXPENDITURES | | | | | |

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Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Criminal Justice Stds/Training

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-010-00-00-00000

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 29,573,177 | 130,172 | 29,703,349 | 10,058,777 | 39,762,126 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 6,136,733 | (130,172) | 6,006,561 | - | 6,006,561 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 84 | - | 84 | 47 | 131 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 83.25 | - | 83.25 | 41.36 | 124.61 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 1,377,092 | - | 1,377,092 | - | 1,377,092 |
| REVENUE CATEGORIES | | | | | |
| FEDERAL FUNDS REVENUE | | | | | |
| 0995 Federal Funds | | | | | |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |
| TRANSFERS IN | | | | | |
| 1260 Tsfr From State Fire Marshal, Dept of | | | | | |
| 3400 Other Funds Ltd | 5,491,515 | - | 5,491,515 | - | 5,491,515 |
| TOTAL REVENUES | | | | | |
| 3400 Other Funds Ltd | 5,491,515 | - | 5,491,515 | - | 5,491,515 |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |
| TOTAL REVENUES | \$5,902,748 | (\$411,233) | \$5,491,515 | - | \$5,491,515 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 3400 Other Funds Ltd | (282,700) | - | (282,700) | - | (282,700) |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | 6,585,907 | - | 6,585,907 | - | 6,585,907 |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |
| TOTAL AVAILABLE REVENUES | \$6,997,140 | (\$411,233) | \$6,585,907 | - | \$6,585,907 |

EXPENDITURES**PERSONAL SERVICES**

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 2,351,208 | - | 2,351,208 | (77,112) | 2,274,096 |
| 3170 Overtime Payments | | | | | |
| 3400 Other Funds Ltd | 1,690 | 71 | 1,761 | - | 1,761 |
| TOTAL SALARIES & WAGES | | | | | |
| 3400 Other Funds Ltd | 2,352,898 | 71 | 2,352,969 | (77,112) | 2,275,857 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 795 | - | 795 | (53) | 742 |
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 536,462 | 16 | 536,478 | (17,582) | 518,896 |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 125,531 | (1,176) | 124,355 | - | 124,355 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 179,995 | 5 | 180,000 | (5,899) | 174,101 |
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 3400 Other Funds Ltd | 9,410 | - | 9,410 | (308) | 9,102 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 690 | - | 690 | (46) | 644 |
| 3260 Mass Transit Tax | | | | | |
| 3400 Other Funds Ltd | 13,003 | 1,115 | 14,118 | (463) | 13,655 |
| 3270 Flexible Benefits | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 594,000 | - | 594,000 | (39,600) | 554,400 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 1,459,886 | (40) | 1,459,846 | (63,951) | 1,395,895 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 3400 Other Funds Ltd | (28,979) | (38,618) | (67,597) | - | (67,597) |
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 3,783,805 | (38,587) | 3,745,218 | (141,063) | 3,604,155 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 260,742 | 10,951 | 271,693 | - | 271,693 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 10,065 | 422 | 10,487 | - | 10,487 |
| 4150 Employee Training | | | | | |
| 3400 Other Funds Ltd | 26,051 | 1,094 | 27,145 | - | 27,145 |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 91,094 | 3,826 | 94,920 | - | 94,920 |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 21,546 | 905 | 22,451 | - | 22,451 |
| 4250 Data Processing | | | | | |
| 3400 Other Funds Ltd | 137,514 | 5,775 | 143,289 | - | 143,289 |
| 4275 Publicity and Publications | | | | | |
| 3400 Other Funds Ltd | 23,681 | 994 | 24,675 | - | 24,675 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4300 Professional Services | | | | | |
| 3400 Other Funds Ltd | 36,134 | 3,180 | 39,314 | - | 39,314 |
| 4325 Attorney General | | | | | |
| 3400 Other Funds Ltd | 12,503 | 2,429 | 14,932 | - | 14,932 |
| 4400 Dues and Subscriptions | | | | | |
| 3400 Other Funds Ltd | 10,894 | 458 | 11,352 | - | 11,352 |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 148,540 | 6,239 | 154,779 | - | 154,779 |
| 4450 Fuels and Utilities | | | | | |
| 3400 Other Funds Ltd | 2,368 | 100 | 2,468 | - | 2,468 |
| 4475 Facilities Maintenance | | | | | |
| 3400 Other Funds Ltd | 5,921 | 248 | 6,169 | - | 6,169 |
| 4500 Food and Kitchen Supplies | | | | | |
| 3400 Other Funds Ltd | 31,971 | 1,343 | 33,314 | - | 33,314 |
| 4550 Other Care of Residents and Patients | | | | | |
| 3400 Other Funds Ltd | 65,127 | 2,735 | 67,862 | - | 67,862 |
| 4575 Agency Program Related S and S | | | | | |
| 3400 Other Funds Ltd | 341,317 | 14,335 | 355,652 | - | 355,652 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 298,669 | 12,544 | 311,213 | - | 311,213 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 3400 Other Funds Ltd | 99,466 | 4,178 | 103,644 | - | 103,644 |
| 4715 IT Expendable Property | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-020-00-00-00000****Fire Standards and Training**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd | 37,892 | 1,592 | 39,484 | - | 39,484 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 1,661,495 | 73,348 | 1,734,843 | - | 1,734,843 |
| CAPITAL OUTLAY | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |
| TOTAL EXPENDITURES | | | | | |
| 3400 Other Funds Ltd | 5,445,300 | 34,761 | 5,480,061 | (141,063) | 5,338,998 |
| 6400 Federal Funds Ltd | 411,233 | (411,233) | - | - | - |
| TOTAL EXPENDITURES | \$5,856,533 | (\$376,472) | \$5,480,061 | (\$141,063) | \$5,338,998 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 1,140,607 | (34,761) | 1,105,846 | 141,063 | 1,246,909 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 15 | - | 15 | (1) | 14 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 15.00 | - | 15.00 | (1.00) | 14.00 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 609,463 | - | 609,463 | - | 609,463 |
| REVENUE CATEGORIES | | | | | |
| LICENSES AND FEES | | | | | |
| 0205 Business Lic and Fees | | | | | |
| 3400 Other Funds Ltd | 3,947,080 | - | 3,947,080 | - | 3,947,080 |
| CHARGES FOR SERVICES | | | | | |
| 0410 Charges for Services | | | | | |
| 3400 Other Funds Ltd | 20,000 | - | 20,000 | - | 20,000 |
| 0415 Admin and Service Charges | | | | | |
| 3400 Other Funds Ltd | 15,000 | - | 15,000 | - | 15,000 |
| TOTAL CHARGES FOR SERVICES | | | | | |
| 3400 Other Funds Ltd | 35,000 | - | 35,000 | - | 35,000 |
| FINES, RENTS AND ROYALTIES | | | | | |
| 0505 Fines and Forfeitures | | | | | |
| 3400 Other Funds Ltd | 30,000 | - | 30,000 | - | 30,000 |
| TOTAL REVENUES | | | | | |
| 3400 Other Funds Ltd | 4,012,080 | - | 4,012,080 | - | 4,012,080 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 3400 Other Funds Ltd | (220,946) | - | (220,946) | - | (220,946) |
| AVAILABLE REVENUES | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 4,400,597 | - | 4,400,597 | - | 4,400,597 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 1,833,000 | - | 1,833,000 | (184,152) | 1,648,848 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 689 | - | 689 | (53) | 636 |
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 417,925 | - | 417,925 | (41,987) | 375,938 |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 81,909 | 14,969 | 96,878 | - | 96,878 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 140,224 | - | 140,224 | (14,088) | 126,136 |
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 3400 Other Funds Ltd | 7,331 | - | 7,331 | (737) | 6,594 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 598 | - | 598 | (46) | 552 |
| 3260 Mass Transit Tax | | | | | |
| 3400 Other Funds Ltd | 10,350 | 648 | 10,998 | (1,105) | 9,893 |
| 3270 Flexible Benefits | | | | | |
| 3400 Other Funds Ltd | 514,800 | - | 514,800 | (39,600) | 475,200 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 1,173,826 | 15,617 | 1,189,443 | (97,616) | 1,091,827 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 3400 Other Funds Ltd | (19,319) | (48,278) | (67,597) | - | (67,597) |
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 2,987,507 | (32,661) | 2,954,846 | (281,768) | 2,673,078 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 53,005 | 2,227 | 55,232 | - | 55,232 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 3,105 | 130 | 3,235 | - | 3,235 |
| 4150 Employee Training | | | | | |
| 3400 Other Funds Ltd | 9,952 | 418 | 10,370 | - | 10,370 |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 79,621 | 3,344 | 82,965 | - | 82,965 |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 14,483 | 609 | 15,092 | - | 15,092 |
| 4250 Data Processing | | | | | |
| 3400 Other Funds Ltd | 94,673 | 3,976 | 98,649 | - | 98,649 |
| 4300 Professional Services | | | | | |
| 3400 Other Funds Ltd | 15,409 | 1,356 | 16,765 | - | 16,765 |
| 4325 Attorney General | | | | | |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-030-00-00-00000****Private Security & Investigators**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 181,277 | 35,222 | 216,499 | - | 216,499 |
| 4400 Dues and Subscriptions | | | | | |
| 3400 Other Funds Ltd | 1,303 | 55 | 1,358 | - | 1,358 |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 72,398 | 3,041 | 75,439 | - | 75,439 |
| 4575 Agency Program Related S and S | | | | | |
| 3400 Other Funds Ltd | 57,763 | 2,426 | 60,189 | - | 60,189 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 393,367 | 16,521 | 409,888 | - | 409,888 |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | 18,188 | 764 | 18,952 | - | 18,952 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 994,544 | 70,089 | 1,064,633 | - | 1,064,633 |
| TOTAL EXPENDITURES | | | | | |
| 3400 Other Funds Ltd | 3,982,051 | 37,428 | 4,019,479 | (281,768) | 3,737,711 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 418,546 | (37,428) | 381,118 | 281,768 | 662,886 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 13 | - | 13 | (1) | 12 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 13.00 | - | 13.00 | (1.00) | 12.00 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-040-00-00-00000****Public Safety Memorial Fund**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 434,430 | - | 434,430 | - | 434,430 |
| REVENUE CATEGORIES | | | | | |
| INTEREST EARNINGS | | | | | |
| 0605 Interest Income | | | | | |
| 3400 Other Funds Ltd | 3,000 | - | 3,000 | - | 3,000 |
| DONATIONS AND CONTRIBUTIONS | | | | | |
| 0905 Donations | | | | | |
| 3400 Other Funds Ltd | 8,848 | - | 8,848 | - | 8,848 |
| TRANSFERS IN | | | | | |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 279,677 | - | 279,677 | - | 279,677 |
| TOTAL REVENUES | | | | | |
| 3400 Other Funds Ltd | 291,525 | - | 291,525 | - | 291,525 |
| AVAILABLE REVENUES | | | | | |
| 3400 Other Funds Ltd | 725,955 | - | 725,955 | - | 725,955 |
| EXPENDITURES | | | | | |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 608 | 26 | 634 | - | 634 |
| 4175 Office Expenses | | | | | |
| 3400 Other Funds Ltd | 4,011 | 168 | 4,179 | - | 4,179 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-040-00-00-00000****Public Safety Memorial Fund**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 596 | 25 | 621 | - | 621 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 388 | 16 | 404 | - | 404 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 5,603 | 235 | 5,838 | - | 5,838 |
| SPECIAL PAYMENTS | | | | | |
| 6035 Dist to Individuals | | | | | |
| 3400 Other Funds Ltd | 285,922 | 12,009 | 297,931 | - | 297,931 |
| TOTAL EXPENDITURES | | | | | |
| 3400 Other Funds Ltd | 291,525 | 12,244 | 303,769 | - | 303,769 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 434,430 | (12,244) | 422,186 | - | 422,186 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| BEGINNING BALANCE | | | | | |
| 0025 Beginning Balance | | | | | |
| 3400 Other Funds Ltd | 945,735 | - | 945,735 | - | 945,735 |
| REVENUE CATEGORIES | | | | | |
| GENERAL FUND APPROPRIATION | | | | | |
| 0050 General Fund Appropriation | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| FINES, RENTS AND ROYALTIES | | | | | |
| 0510 Rents and Royalties | | | | | |
| 3400 Other Funds Ltd | 1,546,395 | - | 1,546,395 | - | 1,546,395 |
| OTHER | | | | | |
| 0975 Other Revenues | | | | | |
| 3400 Other Funds Ltd | 2,500 | - | 2,500 | - | 2,500 |
| TRANSFERS IN | | | | | |
| 1010 Transfer In - Intrafund | | | | | |
| 3400 Other Funds Ltd | 649,758 | - | 649,758 | - | 649,758 |
| 1107 Tsfr From Administrative Svcs | | | | | |
| 3400 Other Funds Ltd | 1,201,239 | (1,201,239) | - | - | - |
| 1150 Tsfr From Revenue, Dept of | | | | | |
| 3400 Other Funds Ltd | 15,596,068 | - | 15,596,068 | 5,540,937 | 21,137,005 |
| TOTAL TRANSFERS IN | | | | | |
| 3400 Other Funds Ltd | 17,447,065 | (1,201,239) | 16,245,826 | 5,540,937 | 21,786,763 |
| TOTAL REVENUES | | | | | |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|----------------------|-------------------------------|--------------------|-------------------------------|
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 18,995,960 | (1,201,239) | 17,794,721 | 5,540,937 | 23,335,658 |
| TOTAL REVENUES | \$27,769,430 | (\$1,201,239) | \$26,568,191 | \$5,540,937 | \$32,109,128 |
| AVAILABLE REVENUES | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 19,941,695 | (1,201,239) | 18,740,456 | 5,540,937 | 24,281,393 |
| TOTAL AVAILABLE REVENUES | \$28,715,165 | (\$1,201,239) | \$27,513,926 | \$5,540,937 | \$33,054,863 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 3400 Other Funds Ltd | 6,467,544 | - | 6,467,544 | 1,403,223 | 7,870,767 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 3400 Other Funds Ltd | 2,411 | - | 2,411 | 520 | 2,931 |
| 3220 Public Employees' Retire Cont | | | | | |
| 3400 Other Funds Ltd | 1,473,743 | - | 1,473,743 | 319,935 | 1,793,678 |
| 3221 Pension Obligation Bond | | | | | |
| 3400 Other Funds Ltd | 350,522 | (8,699) | 341,823 | - | 341,823 |
| 3230 Social Security Taxes | | | | | |
| 3400 Other Funds Ltd | 485,835 | - | 485,835 | 107,348 | 593,183 |
| 3240 Unemployment Assessments | | | | | |
| 3400 Other Funds Ltd | 14,787 | 621 | 15,408 | - | 15,408 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 3400 Other Funds Ltd | 25,048 | - | 25,048 | 5,612 | 30,660 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 3400 Other Funds Ltd | 2,093 | - | 2,093 | 452 | 2,545 |
| 3260 Mass Transit Tax | | | | | |
| 3400 Other Funds Ltd | 36,308 | 2,497 | 38,805 | 8,419 | 47,224 |
| 3270 Flexible Benefits | | | | | |
| 3400 Other Funds Ltd | 1,801,800 | - | 1,801,800 | 391,050 | 2,192,850 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 3400 Other Funds Ltd | 4,192,547 | (5,581) | 4,186,966 | 833,336 | 5,020,302 |
| P.S. BUDGET ADJUSTMENTS | | | | | |
| 3455 Vacancy Savings | | | | | |
| 3400 Other Funds Ltd | (86,936) | (183,454) | (270,390) | - | (270,390) |
| TOTAL PERSONAL SERVICES | | | | | |
| 3400 Other Funds Ltd | 10,573,155 | (189,035) | 10,384,120 | 2,236,559 | 12,620,679 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 3400 Other Funds Ltd | 90,478 | 3,800 | 94,278 | 63,000 | 157,278 |
| 4125 Out of State Travel | | | | | |
| 3400 Other Funds Ltd | 14,260 | 598 | 14,858 | 31,500 | 46,358 |
| 4150 Employee Training | | | | | |
| 3400 Other Funds Ltd | 73,434 | 3,084 | 76,518 | 4,725 | 81,243 |
| 4175 Office Expenses | | | | | |

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd | 102,771 | 4,317 | 107,088 | 12,600 | 119,688 |
| 4200 Telecommunications | | | | | |
| 3400 Other Funds Ltd | 93,958 | 3,944 | 97,902 | 8,982 | 106,884 |
| 4225 State Gov. Service Charges | | | | | |
| 3400 Other Funds Ltd | 1,568,660 | 577,839 | 2,146,499 | - | 2,146,499 |
| 4250 Data Processing | | | | | |
| 3400 Other Funds Ltd | 633,498 | 26,607 | 660,105 | 3,150 | 663,255 |
| 4275 Publicity and Publications | | | | | |
| 3400 Other Funds Ltd | 2,281 | 96 | 2,377 | - | 2,377 |
| 4300 Professional Services | | | | | |
| 3400 Other Funds Ltd | 52,252 | 4,792 | 57,044 | - | 57,044 |
| 4315 IT Professional Services | | | | | |
| 3400 Other Funds Ltd | 233,957 | 20,588 | 254,545 | 1,227,430 | 1,481,975 |
| 4325 Attorney General | | | | | |
| 3400 Other Funds Ltd | 75,299 | 14,631 | 89,930 | - | 89,930 |
| 4350 Dispute Resolution Services | | | | | |
| 3400 Other Funds Ltd | 2,690 | 113 | 2,803 | - | 2,803 |
| 4375 Employee Recruitment and Develop | | | | | |
| 3400 Other Funds Ltd | 12,029 | 505 | 12,534 | 196,500 | 209,034 |
| 4400 Dues and Subscriptions | | | | | |
| 3400 Other Funds Ltd | 10,491 | 441 | 10,932 | 4,329 | 15,261 |
| 4425 Facilities Rental and Taxes | | | | | |
| 3400 Other Funds Ltd | 32,572 | 1,368 | 33,940 | - | 33,940 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget
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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4450 Fuels and Utilities | | | | | |
| 3400 Other Funds Ltd | 1,013,102 | 42,550 | 1,055,652 | - | 1,055,652 |
| 4475 Facilities Maintenance | | | | | |
| 3400 Other Funds Ltd | 2,193,603 | (1,159,559) | 1,034,044 | 913,263 | 1,947,307 |
| 4500 Food and Kitchen Supplies | | | | | |
| 3400 Other Funds Ltd | 6,275 | 263 | 6,538 | - | 6,538 |
| 4575 Agency Program Related S and S | | | | | |
| 3400 Other Funds Ltd | 15,450 | 648 | 16,098 | - | 16,098 |
| 4625 Other COP Costs | | | | | |
| 3400 Other Funds Ltd | 11,237 | 472 | 11,709 | - | 11,709 |
| 4650 Other Services and Supplies | | | | | |
| 3400 Other Funds Ltd | 1,733,122 | 72,791 | 1,805,913 | 35,442 | 1,841,355 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 3400 Other Funds Ltd | 81,858 | 3,440 | 85,298 | 64,382 | 149,680 |
| 4715 IT Expendable Property | | | | | |
| 3400 Other Funds Ltd | 252,611 | 10,608 | 263,219 | 739,075 | 1,002,294 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 3400 Other Funds Ltd | 8,305,888 | (366,064) | 7,939,824 | 3,304,378 | 11,244,202 |
| DEBT SERVICE | | | | | |
| 7100 Principal - Bonds | | | | | |
| 8030 General Fund Debt Svc | 8,100,000 | - | 8,100,000 | - | 8,100,000 |
| 7150 Interest - Bonds | | | | | |
| 8030 General Fund Debt Svc | 673,470 | - | 673,470 | - | 673,470 |

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BDV002A - Detail Revenues & Expenditures - Requested Budget

BDV002A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| TOTAL DEBT SERVICE | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| TOTAL EXPENDITURES | | | | | |
| 8030 General Fund Debt Svc | 8,773,470 | - | 8,773,470 | - | 8,773,470 |
| 3400 Other Funds Ltd | 18,879,043 | (555,099) | 18,323,944 | 5,540,937 | 23,864,881 |
| TOTAL EXPENDITURES | \$27,652,513 | (\$555,099) | \$27,097,414 | \$5,540,937 | \$32,638,351 |
| ENDING BALANCE | | | | | |
| 3400 Other Funds Ltd | 1,062,652 | (646,140) | 416,512 | - | 416,512 |
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 46 | - | 46 | 11 | 57 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 45.50 | - | 45.50 | 9.92 | 55.42 |

Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES | | | | | |
| FEDERAL FUNDS REVENUE | | | | | |
| 0995 Federal Funds | | | | | |
| 6400 Federal Funds Ltd | 7,769,685 | (524) | 7,769,161 | - | 7,769,161 |
| TRANSFERS OUT | | | | | |
| 2010 Transfer Out - Intrafund | | | | | |
| 6400 Federal Funds Ltd | (146,112) | - | (146,112) | - | (146,112) |
| AVAILABLE REVENUES | | | | | |
| 6400 Federal Funds Ltd | 7,623,573 | (524) | 7,623,049 | - | 7,623,049 |
| EXPENDITURES | | | | | |
| PERSONAL SERVICES | | | | | |
| SALARIES & WAGES | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | |
| 6400 Federal Funds Ltd | 266,808 | - | 266,808 | - | 266,808 |
| OTHER PAYROLL EXPENSES | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | |
| 6400 Federal Funds Ltd | 106 | - | 106 | - | 106 |
| 3220 Public Employees' Retire Cont | | | | | |
| 6400 Federal Funds Ltd | 60,832 | - | 60,832 | - | 60,832 |
| 3221 Pension Obligation Bond | | | | | |
| 6400 Federal Funds Ltd | 14,625 | (524) | 14,101 | - | 14,101 |
| 3230 Social Security Taxes | | | | | |
| 6400 Federal Funds Ltd | 20,410 | - | 20,410 | - | 20,410 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3241 Paid Family Medical Leave Insurance | | | | | |
| 6400 Federal Funds Ltd | 1,067 | - | 1,067 | - | 1,067 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | |
| 6400 Federal Funds Ltd | 92 | - | 92 | - | 92 |
| 3270 Flexible Benefits | | | | | |
| 6400 Federal Funds Ltd | 79,200 | - | 79,200 | - | 79,200 |
| TOTAL OTHER PAYROLL EXPENSES | | | | | |
| 6400 Federal Funds Ltd | 176,332 | (524) | 175,808 | - | 175,808 |
| TOTAL PERSONAL SERVICES | | | | | |
| 6400 Federal Funds Ltd | 443,140 | (524) | 442,616 | - | 442,616 |
| SERVICES & SUPPLIES | | | | | |
| 4100 Instate Travel | | | | | |
| 6400 Federal Funds Ltd | 38,261 | - | 38,261 | - | 38,261 |
| 4150 Employee Training | | | | | |
| 6400 Federal Funds Ltd | 2,021 | - | 2,021 | - | 2,021 |
| 4175 Office Expenses | | | | | |
| 6400 Federal Funds Ltd | 3,966 | - | 3,966 | - | 3,966 |
| 4200 Telecommunications | | | | | |
| 6400 Federal Funds Ltd | 5,125 | - | 5,125 | - | 5,125 |
| 4250 Data Processing | | | | | |
| 6400 Federal Funds Ltd | 17,389 | - | 17,389 | - | 17,389 |
| 4425 Facilities Rental and Taxes | | | | | |
| 6400 Federal Funds Ltd | 14,666 | - | 14,666 | - | 14,666 |

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Public Safety Standards & Training, Dept of**Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Oregon HIDTA****Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000**

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 4650 Other Services and Supplies | | | | | |
| 6400 Federal Funds Ltd | 8,083 | - | 8,083 | - | 8,083 |
| 4700 Expendable Prop 250 - 5000 | | | | | |
| 6400 Federal Funds Ltd | 1,515 | - | 1,515 | - | 1,515 |
| 4715 IT Expendable Property | | | | | |
| 6400 Federal Funds Ltd | 5,338 | - | 5,338 | - | 5,338 |
| TOTAL SERVICES & SUPPLIES | | | | | |
| 6400 Federal Funds Ltd | 96,364 | - | 96,364 | - | 96,364 |
| SPECIAL PAYMENTS | | | | | |
| 6015 Dist to Cities | | | | | |
| 6400 Federal Funds Ltd | 1,406,614 | - | 1,406,614 | - | 1,406,614 |
| 6020 Dist to Counties | | | | | |
| 6400 Federal Funds Ltd | 1,891,721 | - | 1,891,721 | - | 1,891,721 |
| 6025 Dist to Other Gov Unit | | | | | |
| 6400 Federal Funds Ltd | 420,752 | - | 420,752 | - | 420,752 |
| 6085 Other Special Payments | | | | | |
| 6400 Federal Funds Ltd | 676,590 | - | 676,590 | - | 676,590 |
| 6137 Spc Pmt to Justice, Dept of | | | | | |
| 6400 Federal Funds Ltd | 2,688,392 | - | 2,688,392 | - | 2,688,392 |
| TOTAL SPECIAL PAYMENTS | | | | | |
| 6400 Federal Funds Ltd | 7,084,069 | - | 7,084,069 | - | 7,084,069 |
| TOTAL EXPENDITURES | | | | | |
| 6400 Federal Funds Ltd | 7,623,573 | (524) | 7,623,049 | - | 7,623,049 |

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Detail Revenues & Expenditures - Requested Budget
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Oregon HIDTA

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25900-060-00-00-00000

| Description | 2023-25 Base Budget | Essential Packages | 2023-25 Current Service Level | Policy Packages | 2023-25 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| AUTHORIZED POSITIONS | | | | | |
| 8150 Class/Unclass Positions | 2 | - | 2 | - | 2 |
| AUTHORIZED FTE | | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | - | 2.00 | - | 2.00 |

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2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------|--------------------------|---|---|--|--|--|
|-------------|--------------------------|---|---|--|--|--|

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-------|-----------|---|
| 6400 Federal Funds Ltd | (411,757) | (524) | (411,233) | - |
|------------------------|-----------|-------|-----------|---|

TRANSFERS IN

1107 Tsfr From Administrative Svcs

| | | | | |
|----------------------|-------------|---|-------------|---|
| 3400 Other Funds Ltd | (1,201,239) | - | (1,201,239) | - |
|----------------------|-------------|---|-------------|---|

REVENUE CATEGORIES

| | | | | |
|----------------------|-------------|---|-------------|---|
| 3400 Other Funds Ltd | (1,201,239) | - | (1,201,239) | - |
|----------------------|-------------|---|-------------|---|

| | | | | |
|------------------------|-----------|-------|-----------|---|
| 6400 Federal Funds Ltd | (411,757) | (524) | (411,233) | - |
|------------------------|-----------|-------|-----------|---|

| | | | | |
|---------------------------------|----------------------|----------------|----------------------|----------|
| TOTAL REVENUE CATEGORIES | (\$1,612,996) | (\$524) | (\$1,612,472) | - |
|---------------------------------|----------------------|----------------|----------------------|----------|

AVAILABLE REVENUES

| | | | | |
|----------------------|-------------|---|-------------|---|
| 3400 Other Funds Ltd | (1,201,239) | - | (1,201,239) | - |
|----------------------|-------------|---|-------------|---|

| | | | | |
|------------------------|-----------|-------|-----------|---|
| 6400 Federal Funds Ltd | (411,757) | (524) | (411,233) | - |
|------------------------|-----------|-------|-----------|---|

| | | | | |
|---------------------------------|----------------------|----------------|----------------------|----------|
| TOTAL AVAILABLE REVENUES | (\$1,612,996) | (\$524) | (\$1,612,472) | - |
|---------------------------------|----------------------|----------------|----------------------|----------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 2,028 | 2,028 | - | - |
|----------------------|-------|-------|---|---|

3170 Overtime Payments

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 2,307 | 2,307 | - | - |
|----------------------|-------|-------|---|---|

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Detail Revenues & Expenditures - Essential Packages

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Version: V - 01 - Agency Request Budget

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

Public Safety Standards & Training, Dept of

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 265 | 265 | - | - | | |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 4,600 | 4,600 | - | - | | |
| TOTAL SALARIES & WAGES | \$4,600 | \$4,600 | - | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3220 Public Employees Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 586 | 586 | - | - | | |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 20,414 | 20,414 | - | - | | |
| 6400 Federal Funds Ltd | (524) | (524) | - | - | | |
| All Funds | 19,890 | 19,890 | - | - | | |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 351 | 351 | - | - | | |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 621 | 621 | - | - | | |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 11,848 | 11,848 | - | - | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 33,820 | 33,820 | - | - | | |
| 6400 Federal Funds Ltd | (524) | (524) | - | - | | |
| TOTAL OTHER PAYROLL EXPENSES | \$33,296 | \$33,296 | - | - | | |

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Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | (489,512) | (489,512) | - | - | | |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (451,092) | (451,092) | - | - | | |
| 6400 Federal Funds Ltd | (524) | (524) | - | - | | |
| TOTAL PERSONAL SERVICES | (\$451,616) | (\$451,616) | - | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 75,417 | - | - | 75,417 | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 5,420 | - | - | 5,420 | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 10,421 | - | - | 10,421 | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 30,451 | - | - | 30,451 | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 11,071 | - | - | 11,071 | | |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 577,839 | - | - | 577,839 | | |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 67,381 | - | - | 67,381 | | |
| 4275 Publicity and Publications | | | | | | |

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Detail Revenues & Expenditures - Essential Packages

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Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 1,406 | - | - | 1,406 | | |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 15,234 | - | - | 15,234 | | |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 20,588 | - | - | 20,588 | | |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 93,933 | - | - | 93,933 | | |
| 4350 Dispute Resolution Services | | | | | | |
| 3400 Other Funds Ltd | 113 | - | - | 113 | | |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 505 | - | - | 505 | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 2,245 | - | - | 2,245 | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 17,598 | - | - | 17,598 | | |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 42,799 | - | - | 42,799 | | |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | (1,159,311) | - | (1,201,239) | 41,928 | | |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 2,132 | - | - | 2,132 | | |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 710 | - | - | 710 | | |

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Detail Revenues & Expenditures - Essential Packages

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Public Safety Standards & Training, Dept of

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 7,490 | - | - | 7,490 | | |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 92,160 | - | - | 92,160 | | |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | 472 | - | - | 472 | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 143,769 | - | - | 143,769 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 24,477 | - | - | 24,477 | | |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 14,269 | - | - | 14,269 | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 98,589 | - | (1,201,239) | 1,299,828 | | |
| TOTAL SERVICES & SUPPLIES | \$98,589 | - | (\$1,201,239) | \$1,299,828 | | |
| CAPITAL OUTLAY | | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 6400 Federal Funds Ltd | (411,233) | - | (411,233) | - | | |
| SPECIAL PAYMENTS | | | | | | |
| 6035 Dist to Individuals | | | | | | |
| 3400 Other Funds Ltd | 12,009 | - | - | 12,009 | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | (340,494) | (451,092) | (1,201,239) | 1,311,837 | | |

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Detail Revenues & Expenditures - Essential Packages

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Public Safety Standards & Training, Dept of**Agency Number 25900****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-----------------------------|--------------------------|---|---|--|--|--|
| 6400 Federal Funds Ltd | (411,757) | (524) | (411,233) | - | | |
| TOTAL EXPENDITURES | (\$752,251) | (\$451,616) | (\$1,612,472) | \$1,311,837 | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (860,745) | 451,092 | - | (1,311,837) | | |
| 6400 Federal Funds Ltd | - | - | - | - | | |
| TOTAL ENDING BALANCE | (\$860,745) | \$451,092 | - | (\$1,311,837) | | |

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2023-25 Biennium

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Criminal Justice Stds/Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

| | | | |
|----------------------|-------|-------|---|
| 3400 Other Funds Ltd | 2,028 | 2,028 | - |
|----------------------|-------|-------|---|

3170 Overtime Payments

| | | | |
|----------------------|-------|-------|---|
| 3400 Other Funds Ltd | 2,236 | 2,236 | - |
|----------------------|-------|-------|---|

3180 Shift Differential

| | | | |
|----------------------|-----|-----|---|
| 3400 Other Funds Ltd | 265 | 265 | - |
|----------------------|-----|-----|---|

SALARIES & WAGES

| | | | |
|----------------------|-------|-------|---|
| 3400 Other Funds Ltd | 4,529 | 4,529 | - |
|----------------------|-------|-------|---|

TOTAL SALARIES & WAGES

| | | |
|----------------|----------------|----------|
| \$4,529 | \$4,529 | - |
|----------------|----------------|----------|

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

| | | | |
|----------------------|-----|-----|---|
| 3400 Other Funds Ltd | 570 | 570 | - |
|----------------------|-----|-----|---|

3221 Pension Obligation Bond

| | | | |
|----------------------|--------|--------|---|
| 3400 Other Funds Ltd | 15,320 | 15,320 | - |
|----------------------|--------|--------|---|

3230 Social Security Taxes

| | | | |
|----------------------|-----|-----|---|
| 3400 Other Funds Ltd | 346 | 346 | - |
|----------------------|-----|-----|---|

3260 Mass Transit Tax

| | | | |
|----------------------|-------|-------|---|
| 3400 Other Funds Ltd | 7,588 | 7,588 | - |
|----------------------|-------|-------|---|

OTHER PAYROLL EXPENSES

| | | | |
|----------------------|--------|--------|---|
| 3400 Other Funds Ltd | 23,824 | 23,824 | - |
|----------------------|--------|--------|---|

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

Criminal Justice Stds/Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|--|--------------------------|---|--|--|--|--|
| TOTAL OTHER PAYROLL EXPENSES | \$23,824 | \$23,824 | - | | | |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | (219,162) | (219,162) | - | | | |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (190,809) | (190,809) | - | | | |
| TOTAL PERSONAL SERVICES | (\$190,809) | (\$190,809) | - | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 58,413 | - | 58,413 | | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 4,270 | - | 4,270 | | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 5,825 | - | 5,825 | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 18,796 | - | 18,796 | | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 5,588 | - | 5,588 | | | |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 31,023 | - | 31,023 | | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 316 | - | 316 | | | |

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Criminal Justice Stds/Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|--|--------------------------|---|--|--|--|--|
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 5,906 | - | 5,906 | | | |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 41,651 | - | 41,651 | | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 1,291 | - | 1,291 | | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 6,950 | - | 6,950 | | | |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 149 | - | 149 | | | |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 526 | - | 526 | | | |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 710 | - | 710 | | | |
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 4,755 | - | 4,755 | | | |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 74,751 | - | 74,751 | | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 41,897 | - | 41,897 | | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 16,859 | - | 16,859 | | | |
| 4715 IT Expendable Property | | | | | | |

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Criminal Justice Stds/Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|--------------------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd | 1,305 | - | 1,305 | | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 320,981 | - | 320,981 | | | |
| TOTAL SERVICES & SUPPLIES | \$320,981 | - | \$320,981 | | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 130,172 | (190,809) | 320,981 | | | |
| TOTAL EXPENDITURES | \$130,172 | (\$190,809) | \$320,981 | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (130,172) | 190,809 | (320,981) | | | |
| TOTAL ENDING BALANCE | (\$130,172) | \$190,809 | (\$320,981) | | | |

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Fire Standards and Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------|--------------------------|---|---|--|--|--|
|-------------|--------------------------|---|---|--|--|--|

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|---|-----------|---|
| 6400 Federal Funds Ltd | (411,233) | - | (411,233) | - |
|------------------------|-----------|---|-----------|---|

AVAILABLE REVENUES

| | | | | |
|------------------------|-----------|---|-----------|---|
| 6400 Federal Funds Ltd | (411,233) | - | (411,233) | - |
|------------------------|-----------|---|-----------|---|

| | | | | |
|---------------------------------|--------------------|----------|--------------------|----------|
| TOTAL AVAILABLE REVENUES | (\$411,233) | - | (\$411,233) | - |
|---------------------------------|--------------------|----------|--------------------|----------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

| | | | | |
|----------------------|----|----|---|---|
| 3400 Other Funds Ltd | 71 | 71 | - | - |
|----------------------|----|----|---|---|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----|----|---|---|
| 3400 Other Funds Ltd | 16 | 16 | - | - |
|----------------------|----|----|---|---|

3221 Pension Obligation Bond

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | (1,176) | (1,176) | - | - |
|----------------------|---------|---------|---|---|

3230 Social Security Taxes

| | | | | |
|----------------------|---|---|---|---|
| 3400 Other Funds Ltd | 5 | 5 | - | - |
|----------------------|---|---|---|---|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 1,115 | 1,115 | - | - |
|----------------------|-------|-------|---|---|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|------|------|---|---|
| 3400 Other Funds Ltd | (40) | (40) | - | - |
|----------------------|------|------|---|---|

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Fire Standards and Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| TOTAL OTHER PAYROLL EXPENSES | (\$40) | (\$40) | - | - | | |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | (38,618) | (38,618) | - | - | | |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (38,587) | (38,587) | - | - | | |
| TOTAL PERSONAL SERVICES | (\$38,587) | (\$38,587) | - | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 10,951 | - | - | 10,951 | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 422 | - | - | 422 | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 1,094 | - | - | 1,094 | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 3,826 | - | - | 3,826 | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 905 | - | - | 905 | | |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 5,775 | - | - | 5,775 | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 994 | - | - | 994 | | |

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Fire Standards and Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 3,180 | - | - | 3,180 | | |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 2,429 | - | - | 2,429 | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 458 | - | - | 458 | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 6,239 | - | - | 6,239 | | |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 100 | - | - | 100 | | |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 248 | - | - | 248 | | |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 1,343 | - | - | 1,343 | | |
| 4550 Other Care of Residents and Patients | | | | | | |
| 3400 Other Funds Ltd | 2,735 | - | - | 2,735 | | |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 14,335 | - | - | 14,335 | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 12,544 | - | - | 12,544 | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 4,178 | - | - | 4,178 | | |
| 4715 IT Expendable Property | | | | | | |

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Fire Standards and Training

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 1,592 | - | - | 1,592 | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 73,348 | - | - | 73,348 | | |
| TOTAL SERVICES & SUPPLIES | \$73,348 | - | - | \$73,348 | | |
| CAPITAL OUTLAY | | | | | | |
| 5350 Industrial and Heavy Equipment | | | | | | |
| 6400 Federal Funds Ltd | (411,233) | - | (411,233) | - | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 34,761 | (38,587) | - | 73,348 | | |
| 6400 Federal Funds Ltd | (411,233) | - | (411,233) | - | | |
| TOTAL EXPENDITURES | (\$376,472) | (\$38,587) | (\$411,233) | \$73,348 | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (34,761) | 38,587 | - | (73,348) | | |
| 6400 Federal Funds Ltd | - | - | - | - | | |
| TOTAL ENDING BALANCE | (\$34,761) | \$38,587 | - | (\$73,348) | | |

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

Private Security & Investigators

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

| | | | |
|----------------------|--------|--------|---|
| 3400 Other Funds Ltd | 14,969 | 14,969 | - |
|----------------------|--------|--------|---|

3260 Mass Transit Tax

| | | | |
|----------------------|-----|-----|---|
| 3400 Other Funds Ltd | 648 | 648 | - |
|----------------------|-----|-----|---|

OTHER PAYROLL EXPENSES

| | | | |
|----------------------|--------|--------|---|
| 3400 Other Funds Ltd | 15,617 | 15,617 | - |
|----------------------|--------|--------|---|

| | | | |
|-------------------------------------|-----------------|-----------------|----------|
| TOTAL OTHER PAYROLL EXPENSES | \$15,617 | \$15,617 | - |
|-------------------------------------|-----------------|-----------------|----------|

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

| | | | |
|----------------------|----------|----------|---|
| 3400 Other Funds Ltd | (48,278) | (48,278) | - |
|----------------------|----------|----------|---|

PERSONAL SERVICES

| | | | |
|----------------------|----------|----------|---|
| 3400 Other Funds Ltd | (32,661) | (32,661) | - |
|----------------------|----------|----------|---|

| | | | |
|--------------------------------|-------------------|-------------------|----------|
| TOTAL PERSONAL SERVICES | (\$32,661) | (\$32,661) | - |
|--------------------------------|-------------------|-------------------|----------|

SERVICES & SUPPLIES**4100 Instate Travel**

| | | | |
|----------------------|-------|---|-------|
| 3400 Other Funds Ltd | 2,227 | - | 2,227 |
|----------------------|-------|---|-------|

4125 Out of State Travel

| | | | |
|----------------------|-----|---|-----|
| 3400 Other Funds Ltd | 130 | - | 130 |
|----------------------|-----|---|-----|

4150 Employee Training

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Private Security & Investigators

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|--|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd | 418 | - | 418 | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 3,344 | - | 3,344 | | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 609 | - | 609 | | | |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 3,976 | - | 3,976 | | | |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 1,356 | - | 1,356 | | | |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 35,222 | - | 35,222 | | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 55 | - | 55 | | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 3,041 | - | 3,041 | | | |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 2,426 | - | 2,426 | | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 16,521 | - | 16,521 | | | |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 764 | - | 764 | | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 70,089 | - | 70,089 | | | |

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| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | | |
|---------------------------|--------------------------|--|--|--|--|--|
| TOTAL SERVICES & SUPPLIES | \$70,089 | - | \$70,089 | | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 37,428 | (32,661) | 70,089 | | | |
| TOTAL EXPENDITURES | \$37,428 | (\$32,661) | \$70,089 | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (37,428) | 32,661 | (70,089) | | | |
| TOTAL ENDING BALANCE | (\$37,428) | \$32,661 | (\$70,089) | | | |

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Public Safety Memorial Fund

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| Description | Total Essential Packages | Pkg: 031 Standard Inflation Priority: 00 | | | | |
|-------------|--------------------------|--|--|--|--|--|
|-------------|--------------------------|--|--|--|--|--|

EXPENDITURES

| | | | | | | |
|----------------------------------|-------|-------|--|--|--|--|
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 26 | 26 | | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 168 | 168 | | | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 25 | 25 | | | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 16 | 16 | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 235 | 235 | | | | |
| TOTAL SERVICES & SUPPLIES | \$235 | \$235 | | | | |

| | | | | | | |
|--------------------------|--------|--------|--|--|--|--|
| SPECIAL PAYMENTS | | | | | | |
| 6035 Dist to Individuals | | | | | | |
| 3400 Other Funds Ltd | 12,009 | 12,009 | | | | |

| | | | | | | |
|----------------------|----------|----------|--|--|--|--|
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 12,244 | 12,244 | | | | |
| TOTAL EXPENDITURES | \$12,244 | \$12,244 | | | | |

| | | | | | | |
|----------------------|------------|------------|--|--|--|--|
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (12,244) | (12,244) | | | | |
| TOTAL ENDING BALANCE | (\$12,244) | (\$12,244) | | | | |

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2023-25 Biennium

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

Administration and Support Services

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|-------------|--------------------------|---|---|--|--|--|
|-------------|--------------------------|---|---|--|--|--|

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

| | | | | |
|----------------------|-------------|---|-------------|---|
| 3400 Other Funds Ltd | (1,201,239) | - | (1,201,239) | - |
|----------------------|-------------|---|-------------|---|

AVAILABLE REVENUES

| | | | | |
|----------------------|-------------|---|-------------|---|
| 3400 Other Funds Ltd | (1,201,239) | - | (1,201,239) | - |
|----------------------|-------------|---|-------------|---|

| | | | | |
|---------------------------------|----------------------|----------|----------------------|----------|
| TOTAL AVAILABLE REVENUES | (\$1,201,239) | - | (\$1,201,239) | - |
|---------------------------------|----------------------|----------|----------------------|----------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | (8,699) | (8,699) | - | - |
|----------------------|---------|---------|---|---|

3240 Unemployment Assessments

| | | | | |
|----------------------|-----|-----|---|---|
| 3400 Other Funds Ltd | 621 | 621 | - | - |
|----------------------|-----|-----|---|---|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 2,497 | 2,497 | - | - |
|----------------------|-------|-------|---|---|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | (5,581) | (5,581) | - | - |
|----------------------|---------|---------|---|---|

| | | | | |
|-------------------------------------|------------------|------------------|----------|----------|
| TOTAL OTHER PAYROLL EXPENSES | (\$5,581) | (\$5,581) | - | - |
|-------------------------------------|------------------|------------------|----------|----------|

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

| | | | | |
|----------------------|-----------|-----------|---|---|
| 3400 Other Funds Ltd | (183,454) | (183,454) | - | - |
|----------------------|-----------|-----------|---|---|

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Administration and Support Services

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (189,035) | (189,035) | - | - | | |
| TOTAL PERSONAL SERVICES | (\$189,035) | (\$189,035) | - | - | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 3,800 | - | - | 3,800 | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 598 | - | - | 598 | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 3,084 | - | - | 3,084 | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 4,317 | - | - | 4,317 | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 3,944 | - | - | 3,944 | | |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 577,839 | - | - | 577,839 | | |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 26,607 | - | - | 26,607 | | |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 96 | - | - | 96 | | |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 4,792 | - | - | 4,792 | | |
| 4315 IT Professional Services | | | | | | |

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Detail Revenues & Expenditures - Essential Packages

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BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 3400 Other Funds Ltd | 20,588 | - | - | 20,588 | | |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 14,631 | - | - | 14,631 | | |
| 4350 Dispute Resolution Services | | | | | | |
| 3400 Other Funds Ltd | 113 | - | - | 113 | | |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 505 | - | - | 505 | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 441 | - | - | 441 | | |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,368 | - | - | 1,368 | | |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 42,550 | - | - | 42,550 | | |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | (1,159,559) | - | (1,201,239) | 41,680 | | |
| 4500 Food and Kitchen Supplies | | | | | | |
| 3400 Other Funds Ltd | 263 | - | - | 263 | | |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 648 | - | - | 648 | | |
| 4625 Other COP Costs | | | | | | |
| 3400 Other Funds Ltd | 472 | - | - | 472 | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 72,791 | - | - | 72,791 | | |

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Detail Revenues & Expenditures - Essential Packages

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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00 | Pkg: 031 Standard Inflation Priority: 00 | | |
|--|--------------------------|---|---|--|--|--|
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 3,440 | - | - | 3,440 | | |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 10,608 | - | - | 10,608 | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | (366,064) | - | (1,201,239) | 835,175 | | |
| TOTAL SERVICES & SUPPLIES | (\$366,064) | - | (\$1,201,239) | \$835,175 | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | (555,099) | (189,035) | (1,201,239) | 835,175 | | |
| TOTAL EXPENDITURES | (\$555,099) | (\$189,035) | (\$1,201,239) | \$835,175 | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | (646,140) | 189,035 | - | (835,175) | | |
| TOTAL ENDING BALANCE | (\$646,140) | \$189,035 | - | (\$835,175) | | |

| Description | Total Essential Packages | Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00 | | | | |
|-------------|--------------------------|--|--|--|--|--|
|-------------|--------------------------|--|--|--|--|--|

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

(524)

(524)

AVAILABLE REVENUES

6400 Federal Funds Ltd

(524)

(524)

| | | |
|--------------------------|---------|---------|
| TOTAL AVAILABLE REVENUES | (\$524) | (\$524) |
|--------------------------|---------|---------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

6400 Federal Funds Ltd

(524)

(524)

ENDING BALANCE

6400 Federal Funds Ltd

-

-

| | | |
|----------------------|---|---|
| TOTAL ENDING BALANCE | - | - |
|----------------------|---|---|

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2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|------------|-----------|---------|---------|-----------|-----------|
| 3400 Other Funds Ltd | 15,599,714 | 6,852,383 | 616,285 | 760,896 | 1,443,444 | 2,919,992 |
|----------------------|------------|-----------|---------|---------|-----------|-----------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|------------|-----------|---------|---------|-----------|-----------|
| 3400 Other Funds Ltd | 15,599,714 | 6,852,383 | 616,285 | 760,896 | 1,443,444 | 2,919,992 |
|----------------------|------------|-----------|---------|---------|-----------|-----------|

| | | | | | | |
|---------------------------------|---------------------|--------------------|------------------|------------------|--------------------|--------------------|
| TOTAL AVAILABLE REVENUES | \$15,599,714 | \$6,852,383 | \$616,285 | \$760,896 | \$1,443,444 | \$2,919,992 |
|---------------------------------|---------------------|--------------------|------------------|------------------|--------------------|--------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|-----------|-----------|---------|---|---------|---------|
| 3400 Other Funds Ltd | 6,357,750 | 3,593,331 | 330,015 | - | 820,449 | 621,663 |
|----------------------|-----------|-----------|---------|---|---------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|-------|-------|-----|---|-----|-----|
| 3400 Other Funds Ltd | 2,576 | 1,610 | 138 | - | 276 | 230 |
|----------------------|-------|-------|-----|---|-----|-----|

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|-----------|---------|--------|---|---------|---------|
| 3400 Other Funds Ltd | 1,449,563 | 819,276 | 75,243 | - | 187,062 | 141,740 |
|----------------------|-----------|---------|--------|---|---------|---------|

3230 Social Security Taxes

| | | | | | | |
|----------------------|---------|---------|--------|---|--------|--------|
| 3400 Other Funds Ltd | 486,380 | 274,898 | 25,246 | - | 62,766 | 47,558 |
|----------------------|---------|---------|--------|---|--------|--------|

3241 Paid Family Medical Leave Insurance

| | | | | | | |
|----------------------|--------|--------|-------|---|-------|-------|
| 3400 Other Funds Ltd | 25,430 | 14,373 | 1,320 | - | 3,282 | 2,486 |
|----------------------|--------|--------|-------|---|-------|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|-------|-------|-----|---|-----|-----|
| 3400 Other Funds Ltd | 2,240 | 1,400 | 120 | - | 240 | 200 |
|----------------------|-------|-------|-----|---|-----|-----|

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|-------------------------------------|-----------------------|--|---|---|---|--|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 38,146 | 21,560 | 1,980 | - | 4,923 | 3,730 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 1,940,400 | 1,212,750 | 103,950 | - | 207,900 | 173,250 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 3,944,735 | 2,345,867 | 207,997 | - | 466,449 | 369,194 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,944,735 | \$2,345,867 | \$207,997 | - | \$466,449 | \$369,194 |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 10,302,485 | 5,939,198 | 538,012 | - | 1,286,898 | 990,857 |
| TOTAL PERSONAL SERVICES | \$10,302,485 | \$5,939,198 | \$538,012 | - | \$1,286,898 | \$990,857 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 393,000 | 245,000 | 21,000 | - | 42,000 | 35,000 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 196,500 | 122,500 | 10,500 | - | 21,000 | 17,500 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 29,475 | 18,375 | 1,575 | - | 3,150 | 2,625 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 78,600 | 49,000 | 4,200 | - | 8,400 | 7,000 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 56,030 | 34,930 | 2,994 | - | 5,988 | 4,990 |
| 4250 Data Processing | | | | | | |

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2023-25 Biennium

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Public Safety Standards & Training, Dept of

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|--|-----------------------|---|--|--|--|--|
| 3400 Other Funds Ltd | 9,500 | 2,450 | 1,050 | - | 2,100 | 1,750 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 350 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 700,000 | - | - | - | - | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 1,227,430 | - | - | - | - | 1,227,430 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 196,500 | 122,500 | 10,500 | - | 21,000 | 17,500 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 27,005 | 16,835 | 1,443 | - | 2,886 | 2,405 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 925,661 | 9,205 | 789 | 760,896 | 1,578 | 1,315 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 230,890 | 147,630 | 11,814 | - | 23,628 | 19,690 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 64,382 | 36,645 | 3,141 | - | 6,282 | 10,835 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 739,075 | 108,115 | 9,267 | - | 18,534 | 581,095 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 4,874,398 | 913,185 | 78,273 | 760,896 | 156,546 | 1,929,135 |
| TOTAL SERVICES & SUPPLIES | \$4,874,398 | \$913,185 | \$78,273 | \$760,896 | \$156,546 | \$1,929,135 |

EXPENDITURES

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Detail Revenues & Expenditures - Policy Packages

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Public Safety Standards & Training, Dept of

Agency Number 25900

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|----------------------------------|-----------------------|--|---|---|---|--|
| 3400 Other Funds Ltd | 15,176,883 | 6,852,383 | 616,285 | 760,896 | 1,443,444 | 2,919,992 |
| TOTAL EXPENDITURES | \$15,176,883 | \$6,852,383 | \$616,285 | \$760,896 | \$1,443,444 | \$2,919,992 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 422,831 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$422,831 | - | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 56 | 35 | 3 | - | 6 | 5 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 49.28 | 30.80 | 2.64 | - | 5.28 | 4.40 |

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

Public Safety Standards & Training, Dept of

| Description | Pkg: 106 Field Training Coordinator | Pkg: 107 Position Shifts to CFA Funding | Pkg: 108 Public Affairs | Pkg: 109 Research Partnership | Pkg: 110 Scenario Village Architecture And Design | Pkg: 111 Reserve Coordinator |
|-------------|---|---|----------------------------|-------------------------------------|--|---------------------------------|
| | Priority: 06 | Priority: 07 | Priority: 08 | Priority: 09 | Priority: 10 | Priority: 11 |

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 253,424 | 422,831 | 969,885 | 700,000 | 150,000 | 257,150 |
|----------------------|---------|---------|---------|---------|---------|---------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 253,424 | 422,831 | 969,885 | 700,000 | 150,000 | 257,150 |
|----------------------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$253,424 | \$422,831 | \$969,885 | \$700,000 | \$150,000 | \$257,150 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|---------|---|---------|---|---|---------|
| 3400 Other Funds Ltd | 146,517 | - | 552,741 | - | - | 146,517 |
|----------------------|---------|---|---------|---|---|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|----|---|-----|---|---|----|
| 3400 Other Funds Ltd | 46 | - | 184 | - | - | 46 |
|----------------------|----|---|-----|---|---|----|

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|--------|---|---------|---|---|--------|
| 3400 Other Funds Ltd | 33,406 | - | 126,024 | - | - | 33,406 |
|----------------------|--------|---|---------|---|---|--------|

3230 Social Security Taxes

| | | | | | | |
|----------------------|--------|---|--------|---|---|--------|
| 3400 Other Funds Ltd | 11,209 | - | 42,285 | - | - | 11,209 |
|----------------------|--------|---|--------|---|---|--------|

3241 Paid Family Medical Leave Insurance

| | | | | | | |
|----------------------|-----|---|-------|---|---|-----|
| 3400 Other Funds Ltd | 586 | - | 2,211 | - | - | 586 |
|----------------------|-----|---|-------|---|---|-----|

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|----|---|-----|---|---|----|
| 3400 Other Funds Ltd | 40 | - | 160 | - | - | 40 |
|----------------------|----|---|-----|---|---|----|

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Detail Revenues & Expenditures - Policy Packages

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

Public Safety Standards & Training, Dept of

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 109 Research Partnership Priority: 09 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 |
|-------------------------------------|---|---|--|---|--|---|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 879 | - | 3,316 | - | - | 879 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 34,650 | - | 138,600 | - | - | 34,650 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 80,816 | - | 312,780 | - | - | 80,816 |
| TOTAL OTHER PAYROLL EXPENSES | \$80,816 | - | \$312,780 | - | - | \$80,816 |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 227,333 | - | 865,521 | - | - | 227,333 |
| TOTAL PERSONAL SERVICES | \$227,333 | - | \$865,521 | - | - | \$227,333 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 7,000 | - | 28,000 | - | - | 8,000 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 3,500 | - | 14,000 | - | - | 4,000 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 525 | - | 2,100 | - | - | 600 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 1,400 | - | 5,600 | - | - | 1,600 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 998 | - | 3,992 | - | - | 1,140 |
| 4250 Data Processing | | | | | | |

Public Safety Standards & Training, Dept of

Agency Number 25900

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Public Safety Standards & Training, Dept of

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 109 Research Partnership Priority: 09 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 |
|--|---|---|--|---|--|---|
| 3400 Other Funds Ltd | - | - | 1,400 | - | - | 400 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 350 | - | - | - | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 700,000 | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 3,500 | - | 14,000 | - | - | 4,000 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 481 | - | 1,924 | - | - | 550 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 263 | - | 1,052 | - | 150,000 | 300 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 3,938 | - | 15,752 | - | - | 4,500 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,047 | - | 4,188 | - | - | 1,197 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 3,089 | - | 12,356 | - | - | 3,530 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 26,091 | - | 104,364 | 700,000 | 150,000 | 29,817 |
| TOTAL SERVICES & SUPPLIES | \$26,091 | - | \$104,364 | \$700,000 | \$150,000 | \$29,817 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 253,424 | - | 969,885 | 700,000 | 150,000 | 257,150 |

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BDV004B

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Version: V - 01 - Agency Request Budget
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Public Safety Standards & Training, Dept of

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 109 Research Partnership Priority: 09 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 |
|----------------------------------|---|---|--|---|--|---|
| TOTAL EXPENDITURES | \$253,424 | - | \$969,885 | \$700,000 | \$150,000 | \$257,150 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 422,831 | - | - | - | - |
| TOTAL ENDING BALANCE | - | \$422,831 | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 1 | - | 4 | - | - | 1 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 0.88 | - | 3.52 | - | - | 0.88 |

| | | | | | | |
|-------------|----------------------------|--|--|--|--|--|
| Description | Pkg: 112 Active Shooter | | | | | |
| | Priority: 12 | | | | | |

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | |
|----------------------|---------|
| 3400 Other Funds Ltd | 253,424 |
|----------------------|---------|

AVAILABLE REVENUES

| | |
|----------------------|---------|
| 3400 Other Funds Ltd | 253,424 |
|----------------------|---------|

| | |
|--------------------------|-----------|
| TOTAL AVAILABLE REVENUES | \$253,424 |
|--------------------------|-----------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | |
|----------------------|---------|
| 3400 Other Funds Ltd | 146,517 |
|----------------------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | |
|----------------------|----|
| 3400 Other Funds Ltd | 46 |
|----------------------|----|

3220 Public Employees Retire Cont

| | |
|----------------------|--------|
| 3400 Other Funds Ltd | 33,406 |
|----------------------|--------|

3230 Social Security Taxes

| | |
|----------------------|--------|
| 3400 Other Funds Ltd | 11,209 |
|----------------------|--------|

3241 Paid Family Medical Leave Insurance

| | |
|----------------------|-----|
| 3400 Other Funds Ltd | 586 |
|----------------------|-----|

3250 Workers Comp. Assess. (WCD)

| | |
|----------------------|----|
| 3400 Other Funds Ltd | 40 |
|----------------------|----|

| Description | Pkg: 112 Active Shooter | | | | | |
|-------------------------------------|----------------------------|------------------|--|--|--|--|
| | Priority: 12 | | | | | |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | | 879 | | | | |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | | 34,650 | | | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | | 80,816 | | | | |
| TOTAL OTHER PAYROLL EXPENSES | | \$80,816 | | | | |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | | 227,333 | | | | |
| TOTAL PERSONAL SERVICES | | \$227,333 | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | | 7,000 | | | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | | 3,500 | | | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | | 525 | | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | | 1,400 | | | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | | 998 | | | | |
| 4250 Data Processing | | | | | | |

| | | | | | | |
|---------------------------------------|----------------------------|--|--|--|--|--|
| Description | Pkg: 112 Active Shooter | | | | | |
| | Priority: 12 | | | | | |
| 3400 Other Funds Ltd | 350 | | | | | |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 3,500 | | | | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 481 | | | | | |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 263 | | | | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 3,938 | | | | | |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,047 | | | | | |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 3,089 | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 26,091 | | | | | |
| TOTAL SERVICES & SUPPLIES | \$26,091 | | | | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 253,424 | | | | | |
| TOTAL EXPENDITURES | \$253,424 | | | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | | | | | |
| TOTAL ENDING BALANCE | - | | | | | |

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Version: V - 01 - Agency Request Budget
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Public Safety Standards & Training, Dept of

| | | | | | | |
|-------------|----------------------------|--|--|--|--|--|
| Description | Pkg: 112 Active Shooter | | | | | |
| | Priority: 12 | | | | | |

AUTHORIZED POSITIONS

8150 Class/Unclass Positions 1

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 0.88

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Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Criminal Justice Stds/Training

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 | Pkg: 106 Field Training Coordinator Priority: 06 |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|------------|-----------|---------|-----------|---------|---------|
| 3400 Other Funds Ltd | 10,058,777 | 6,381,985 | 593,377 | 1,397,628 | 245,788 | 245,788 |
|----------------------|------------|-----------|---------|-----------|---------|---------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|------------|-----------|---------|-----------|---------|---------|
| 3400 Other Funds Ltd | 10,058,777 | 6,381,985 | 593,377 | 1,397,628 | 245,788 | 245,788 |
|----------------------|------------|-----------|---------|-----------|---------|---------|

| | | | | | | |
|---------------------------------|---------------------|--------------------|------------------|--------------------|------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$10,058,777 | \$6,381,985 | \$593,377 | \$1,397,628 | \$245,788 | \$245,788 |
|---------------------------------|---------------------|--------------------|------------------|--------------------|------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|-----------|-----------|---------|---------|---------|---------|
| 3400 Other Funds Ltd | 5,215,791 | 3,479,259 | 330,015 | 820,449 | 146,517 | 146,517 |
|----------------------|-----------|-----------|---------|---------|---------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|-------|-------|-----|-----|----|----|
| 3400 Other Funds Ltd | 2,162 | 1,564 | 138 | 276 | 46 | 46 |
|----------------------|-------|-------|-----|-----|----|----|

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|-----------|---------|--------|---------|--------|--------|
| 3400 Other Funds Ltd | 1,189,197 | 793,268 | 75,243 | 187,062 | 33,406 | 33,406 |
|----------------------|-----------|---------|--------|---------|--------|--------|

3230 Social Security Taxes

| | | | | | | |
|----------------------|---------|---------|--------|--------|--------|--------|
| 3400 Other Funds Ltd | 399,019 | 266,171 | 25,246 | 62,766 | 11,209 | 11,209 |
|----------------------|---------|---------|--------|--------|--------|--------|

3241 Paid Family Medical Leave Insurance

| | | | | | | |
|----------------------|--------|--------|-------|-------|-----|-----|
| 3400 Other Funds Ltd | 20,863 | 13,917 | 1,320 | 3,282 | 586 | 586 |
|----------------------|--------|--------|-------|-------|-----|-----|

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|-------|-------|-----|-----|----|----|
| 3400 Other Funds Ltd | 1,880 | 1,360 | 120 | 240 | 40 | 40 |
|----------------------|-------|-------|-----|-----|----|----|

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

Criminal Justice Stds/Training

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 | Pkg: 106 Field Training Coordinator Priority: 06 |
|-------------------------------------|-----------------------|--|---|---|--|---|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 31,295 | 20,876 | 1,980 | 4,923 | 879 | 879 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 1,628,550 | 1,178,100 | 103,950 | 207,900 | 34,650 | 34,650 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 3,272,966 | 2,275,256 | 207,997 | 466,449 | 80,816 | 80,816 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,272,966 | \$2,275,256 | \$207,997 | \$466,449 | \$80,816 | \$80,816 |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 8,488,757 | 5,754,515 | 538,012 | 1,286,898 | 227,333 | 227,333 |
| TOTAL PERSONAL SERVICES | \$8,488,757 | \$5,754,515 | \$538,012 | \$1,286,898 | \$227,333 | \$227,333 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 330,000 | 238,000 | 21,000 | 42,000 | 7,000 | 7,000 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 165,000 | 119,000 | 10,500 | 21,000 | 3,500 | 3,500 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 24,750 | 17,850 | 1,575 | 3,150 | 525 | 525 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 66,000 | 47,600 | 4,200 | 8,400 | 1,400 | 1,400 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 47,048 | 33,932 | 2,994 | 5,988 | 998 | 998 |
| 4250 Data Processing | | | | | | |

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Criminal Justice Stds/Training

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 | Pkg: 106 Field Training Coordinator Priority: 06 |
|---|-----------------------|--|---|---|--|---|
| 3400 Other Funds Ltd | 6,350 | 2,100 | 1,050 | 2,100 | 350 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 350 | - | - | - | - | 350 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 700,000 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 22,676 | 16,354 | 1,443 | 2,886 | 481 | 481 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 12,398 | 8,942 | 789 | 1,578 | 263 | 263 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 195,448 | 143,692 | 11,814 | 23,628 | 3,938 | 3,938 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,570,020 | 627,470 | 55,365 | 110,730 | 18,455 | 18,455 |
| TOTAL SERVICES & SUPPLIES | \$1,570,020 | \$627,470 | \$55,365 | \$110,730 | \$18,455 | \$18,455 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 10,058,777 | 6,381,985 | 593,377 | 1,397,628 | 245,788 | 245,788 |
| TOTAL EXPENDITURES | \$10,058,777 | \$6,381,985 | \$593,377 | \$1,397,628 | \$245,788 | \$245,788 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 47 | 34 | 3 | 6 | 1 | 1 |

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| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 | Pkg: 106 Field Training Coordinator Priority: 06 |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

41.36

29.92

2.64

5.28

0.88

0.88

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

Criminal Justice Stds/Training

| Description | Pkg: 109 Research Partnership | Pkg: 111 Reserve Coordinator | Pkg: 112 Active Shooter | | | |
|-------------|-------------------------------------|---------------------------------|----------------------------|--|--|--|
| | Priority: 09 | Priority: 11 | Priority: 12 | | | |

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | |
|----------------------|---------|---------|---------|
| 3400 Other Funds Ltd | 700,000 | 248,423 | 245,788 |
|----------------------|---------|---------|---------|

AVAILABLE REVENUES

| | | | |
|----------------------|---------|---------|---------|
| 3400 Other Funds Ltd | 700,000 | 248,423 | 245,788 |
|----------------------|---------|---------|---------|

| | | | |
|---------------------------------|------------------|------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$700,000 | \$248,423 | \$245,788 |
|---------------------------------|------------------|------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | |
|----------------------|---|---------|---------|
| 3400 Other Funds Ltd | - | 146,517 | 146,517 |
|----------------------|---|---------|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | |
|----------------------|---|----|----|
| 3400 Other Funds Ltd | - | 46 | 46 |
|----------------------|---|----|----|

3220 Public Employees Retire Cont

| | | | |
|----------------------|---|--------|--------|
| 3400 Other Funds Ltd | - | 33,406 | 33,406 |
|----------------------|---|--------|--------|

3230 Social Security Taxes

| | | | |
|----------------------|---|--------|--------|
| 3400 Other Funds Ltd | - | 11,209 | 11,209 |
|----------------------|---|--------|--------|

3241 Paid Family Medical Leave Insurance

| | | | |
|----------------------|---|-----|-----|
| 3400 Other Funds Ltd | - | 586 | 586 |
|----------------------|---|-----|-----|

3250 Workers Comp. Assess. (WCD)

| | | | |
|----------------------|---|----|----|
| 3400 Other Funds Ltd | - | 40 | 40 |
|----------------------|---|----|----|

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

Criminal Justice Stds/Training

| Description | Pkg: 109 Research Partnership Priority: 09 | Pkg: 111 Reserve Coordinator Priority: 11 | Pkg: 112 Active Shooter Priority: 12 | | | |
|-------------------------------------|---|---|--|--|--|--|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | - | 879 | 879 | | | |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | - | 34,650 | 34,650 | | | |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | - | 80,816 | 80,816 | | | |
| TOTAL OTHER PAYROLL EXPENSES | - | \$80,816 | \$80,816 | | | |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | - | 227,333 | 227,333 | | | |
| TOTAL PERSONAL SERVICES | - | \$227,333 | \$227,333 | | | |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | - | 8,000 | 7,000 | | | |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | - | 4,000 | 3,500 | | | |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | - | 600 | 525 | | | |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | - | 1,600 | 1,400 | | | |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | - | 1,140 | 998 | | | |
| 4250 Data Processing | | | | | | |

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Criminal Justice Stds/Training

| Description | Pkg: 109 Research Partnership Priority: 09 | Pkg: 111 Reserve Coordinator Priority: 11 | Pkg: 112 Active Shooter Priority: 12 | | | |
|---|---|---|--|--|--|--|
| 3400 Other Funds Ltd | - | 400 | 350 | | | |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 700,000 | - | - | | | |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | - | 550 | 481 | | | |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | - | 300 | 263 | | | |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | - | 4,500 | 3,938 | | | |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 700,000 | 21,090 | 18,455 | | | |
| TOTAL SERVICES & SUPPLIES | \$700,000 | \$21,090 | \$18,455 | | | |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 700,000 | 248,423 | 245,788 | | | |
| TOTAL EXPENDITURES | \$700,000 | \$248,423 | \$245,788 | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | | | |
| TOTAL ENDING BALANCE | - | - | - | | | |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | | | |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | - | 0.88 | 0.88 | | | |

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Fire Standards and Training

| Description | Total Policy Packages | Pkg: 107 Position Shifts to CFA Funding | | | | |
|-------------|-----------------------|---|--|--|--|--|
| | | Priority: 07 | | | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (77,112) | (77,112) |
|----------------------|----------|----------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | |
|----------------------|------|------|
| 3400 Other Funds Ltd | (53) | (53) |
|----------------------|------|------|

3220 Public Employees Retire Cont

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (17,582) | (17,582) |
|----------------------|----------|----------|

3230 Social Security Taxes

| | | |
|----------------------|---------|---------|
| 3400 Other Funds Ltd | (5,899) | (5,899) |
|----------------------|---------|---------|

3241 Paid Family Medical Leave Insurance

| | | |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | (308) | (308) |
|----------------------|-------|-------|

3250 Workers Comp. Assess. (WCD)

| | | |
|----------------------|------|------|
| 3400 Other Funds Ltd | (46) | (46) |
|----------------------|------|------|

3260 Mass Transit Tax

| | | |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | (463) | (463) |
|----------------------|-------|-------|

3270 Flexible Benefits

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (39,600) | (39,600) |
|----------------------|----------|----------|

OTHER PAYROLL EXPENSES

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (63,951) | (63,951) |
|----------------------|----------|----------|

| | | |
|-------------------------------------|-------------------|-------------------|
| TOTAL OTHER PAYROLL EXPENSES | (\$63,951) | (\$63,951) |
|-------------------------------------|-------------------|-------------------|

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| Description | Total Policy Packages | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | | | | |
|----------------------------------|-----------------------|--|--|--|--|--|
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (141,063) | (141,063) | | | | |
| TOTAL PERSONAL SERVICES | (\$141,063) | (\$141,063) | | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 141,063 | 141,063 | | | | |
| TOTAL ENDING BALANCE | \$141,063 | \$141,063 | | | | |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | (1) | (1) | | | | |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | (1.00) | (1.00) | | | | |

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Private Security & Investigators

| Description | Total Policy Packages | Pkg: 107 Position Shifts to CFA Funding | | | | |
|-------------|-----------------------|---|--|--|--|--|
| | | Priority: 07 | | | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | (184,152) | (184,152) |
|----------------------|-----------|-----------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | |
|----------------------|------|------|
| 3400 Other Funds Ltd | (53) | (53) |
|----------------------|------|------|

3220 Public Employees Retire Cont

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (41,987) | (41,987) |
|----------------------|----------|----------|

3230 Social Security Taxes

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (14,088) | (14,088) |
|----------------------|----------|----------|

3241 Paid Family Medical Leave Insurance

| | | |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | (737) | (737) |
|----------------------|-------|-------|

3250 Workers Comp. Assess. (WCD)

| | | |
|----------------------|------|------|
| 3400 Other Funds Ltd | (46) | (46) |
|----------------------|------|------|

3260 Mass Transit Tax

| | | |
|----------------------|---------|---------|
| 3400 Other Funds Ltd | (1,105) | (1,105) |
|----------------------|---------|---------|

3270 Flexible Benefits

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (39,600) | (39,600) |
|----------------------|----------|----------|

OTHER PAYROLL EXPENSES

| | | |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (97,616) | (97,616) |
|----------------------|----------|----------|

| | | |
|-------------------------------------|-------------------|-------------------|
| TOTAL OTHER PAYROLL EXPENSES | (\$97,616) | (\$97,616) |
|-------------------------------------|-------------------|-------------------|

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| Description | Total Policy Packages | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | | | | |
|----------------------------------|-----------------------|---|--|--|--|--|
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | (281,768) | (281,768) | | | | |
| TOTAL PERSONAL SERVICES | (\$281,768) | (\$281,768) | | | | |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 281,768 | 281,768 | | | | |
| TOTAL ENDING BALANCE | \$281,768 | \$281,768 | | | | |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | (1) | (1) | | | | |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | (1.00) | (1.00) | | | | |

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Administration and Support Services

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|-----------|---------|--------|---------|--------|-----------|
| 3400 Other Funds Ltd | 5,540,937 | 470,398 | 22,908 | 760,896 | 45,816 | 2,674,204 |
|----------------------|-----------|---------|--------|---------|--------|-----------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|-----------|---------|--------|---------|--------|-----------|
| 3400 Other Funds Ltd | 5,540,937 | 470,398 | 22,908 | 760,896 | 45,816 | 2,674,204 |
|----------------------|-----------|---------|--------|---------|--------|-----------|

| | | | | | | |
|---------------------------------|--------------------|------------------|-----------------|------------------|-----------------|--------------------|
| TOTAL AVAILABLE REVENUES | \$5,540,937 | \$470,398 | \$22,908 | \$760,896 | \$45,816 | \$2,674,204 |
|---------------------------------|--------------------|------------------|-----------------|------------------|-----------------|--------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|-----------|---------|---|---|---|---------|
| 3400 Other Funds Ltd | 1,403,223 | 114,072 | - | - | - | 475,146 |
|----------------------|-----------|---------|---|---|---|---------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|-----|----|---|---|---|-----|
| 3400 Other Funds Ltd | 520 | 46 | - | - | - | 184 |
|----------------------|-----|----|---|---|---|-----|

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|---------|--------|---|---|---|---------|
| 3400 Other Funds Ltd | 319,935 | 26,008 | - | - | - | 108,334 |
|----------------------|---------|--------|---|---|---|---------|

3230 Social Security Taxes

| | | | | | | |
|----------------------|---------|-------|---|---|---|--------|
| 3400 Other Funds Ltd | 107,348 | 8,727 | - | - | - | 36,349 |
|----------------------|---------|-------|---|---|---|--------|

3241 Paid Family Medical Leave Insurance

| | | | | | | |
|----------------------|-------|-----|---|---|---|-------|
| 3400 Other Funds Ltd | 5,612 | 456 | - | - | - | 1,900 |
|----------------------|-------|-----|---|---|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|-----|----|---|---|---|-----|
| 3400 Other Funds Ltd | 452 | 40 | - | - | - | 160 |
|----------------------|-----|----|---|---|---|-----|

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

Administration and Support Services

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|-------------------------------------|-----------------------|--|---|---|---|--|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 8,419 | 684 | - | - | - | 2,851 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 391,050 | 34,650 | - | - | - | 138,600 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 833,336 | 70,611 | - | - | - | 288,378 |
| TOTAL OTHER PAYROLL EXPENSES | \$833,336 | \$70,611 | - | - | - | \$288,378 |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 2,236,559 | 184,683 | - | - | - | 763,524 |
| TOTAL PERSONAL SERVICES | \$2,236,559 | \$184,683 | - | - | - | \$763,524 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 63,000 | 7,000 | - | - | - | 28,000 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 31,500 | 3,500 | - | - | - | 14,000 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 4,725 | 525 | - | - | - | 2,100 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 12,600 | 1,400 | - | - | - | 5,600 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 8,982 | 998 | - | - | - | 3,992 |
| 4250 Data Processing | | | | | | |

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|--|-----------------------|--|---|---|---|--|
| 3400 Other Funds Ltd | 3,150 | 350 | - | - | - | 1,400 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 1,227,430 | - | - | - | - | 1,227,430 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 196,500 | 122,500 | 10,500 | - | 21,000 | 17,500 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 4,329 | 481 | - | - | - | 1,924 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 913,263 | 263 | - | 760,896 | - | 1,052 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 35,442 | 3,938 | - | - | - | 15,752 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 64,382 | 36,645 | 3,141 | - | 6,282 | 10,835 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 739,075 | 108,115 | 9,267 | - | 18,534 | 581,095 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 3,304,378 | 285,715 | 22,908 | 760,896 | 45,816 | 1,910,680 |
| TOTAL SERVICES & SUPPLIES | \$3,304,378 | \$285,715 | \$22,908 | \$760,896 | \$45,816 | \$1,910,680 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 5,540,937 | 470,398 | 22,908 | 760,896 | 45,816 | 2,674,204 |
| TOTAL EXPENDITURES | \$5,540,937 | \$470,398 | \$22,908 | \$760,896 | \$45,816 | \$2,674,204 |
| ENDING BALANCE | | | | | | |

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

| Description | Total Policy Packages | Pkg: 101 Agency Wide Positions Priority: 01 | Pkg: 102 Criminal Justice Positions Priority: 02 | Pkg: 103 Deferred Maintenance Priority: 03 | Pkg: 104 Instructor Development Priority: 04 | Pkg: 105 Enterprise Wide Records Management Priority: 05 |
|----------------------------------|-----------------------|---|--|--|--|--|
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 11 | 1 | - | - | - | 4 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 9.92 | 0.88 | - | - | - | 3.52 |

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Pkg: 106 Field Training Coordinator | Pkg: 107 Position Shifts to CFA Funding | Pkg: 108 Public Affairs | Pkg: 110 Scenario Village Architecture And Design | Pkg: 111 Reserve Coordinator | Pkg: 112 Active Shooter |
|-------------|---|---|----------------------------|--|---------------------------------|----------------------------|
| | Priority: 06 | Priority: 07 | Priority: 08 | Priority: 10 | Priority: 11 | Priority: 12 |

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

| | | | | | | |
|----------------------|-------|---------|---------|---------|-------|-------|
| 3400 Other Funds Ltd | 7,636 | 422,831 | 969,885 | 150,000 | 8,727 | 7,636 |
|----------------------|-------|---------|---------|---------|-------|-------|

AVAILABLE REVENUES

| | | | | | | |
|----------------------|-------|---------|---------|---------|-------|-------|
| 3400 Other Funds Ltd | 7,636 | 422,831 | 969,885 | 150,000 | 8,727 | 7,636 |
|----------------------|-------|---------|---------|---------|-------|-------|

| | | | | | | |
|---------------------------------|----------------|------------------|------------------|------------------|----------------|----------------|
| TOTAL AVAILABLE REVENUES | \$7,636 | \$422,831 | \$969,885 | \$150,000 | \$8,727 | \$7,636 |
|---------------------------------|----------------|------------------|------------------|------------------|----------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | | | |
|----------------------|---|---------|---------|---|---|---|
| 3400 Other Funds Ltd | - | 261,264 | 552,741 | - | - | - |
|----------------------|---|---------|---------|---|---|---|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | | | |
|----------------------|---|-----|-----|---|---|---|
| 3400 Other Funds Ltd | - | 106 | 184 | - | - | - |
|----------------------|---|-----|-----|---|---|---|

3220 Public Employees Retire Cont

| | | | | | | |
|----------------------|---|--------|---------|---|---|---|
| 3400 Other Funds Ltd | - | 59,569 | 126,024 | - | - | - |
|----------------------|---|--------|---------|---|---|---|

3230 Social Security Taxes

| | | | | | | |
|----------------------|---|--------|--------|---|---|---|
| 3400 Other Funds Ltd | - | 19,987 | 42,285 | - | - | - |
|----------------------|---|--------|--------|---|---|---|

3241 Paid Family Medical Leave Insurance

| | | | | | | |
|----------------------|---|-------|-------|---|---|---|
| 3400 Other Funds Ltd | - | 1,045 | 2,211 | - | - | - |
|----------------------|---|-------|-------|---|---|---|

3250 Workers Comp. Assess. (WCD)

| | | | | | | |
|----------------------|---|----|-----|---|---|---|
| 3400 Other Funds Ltd | - | 92 | 160 | - | - | - |
|----------------------|---|----|-----|---|---|---|

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 | Pkg: 112 Active Shooter Priority: 12 |
|-------------------------------------|---|---|--|--|---|--|
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | - | 1,568 | 3,316 | - | - | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | - | 79,200 | 138,600 | - | - | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | - | 161,567 | 312,780 | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | - | \$161,567 | \$312,780 | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | - | 422,831 | 865,521 | - | - | - |
| TOTAL PERSONAL SERVICES | - | \$422,831 | \$865,521 | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | - | - | 28,000 | - | - | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | - | - | 14,000 | - | - | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | - | - | 2,100 | - | - | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | - | - | 5,600 | - | - | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | - | - | 3,992 | - | - | - |
| 4250 Data Processing | | | | | | |

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

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

Administration and Support Services

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 | Pkg: 112 Active Shooter Priority: 12 |
|--|---|---|--|--|---|--|
| 3400 Other Funds Ltd | - | - | 1,400 | - | - | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 3,500 | - | 14,000 | - | 4,000 | 3,500 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | - | - | 1,924 | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | - | - | 1,052 | 150,000 | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | - | - | 15,752 | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,047 | - | 4,188 | - | 1,197 | 1,047 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 3,089 | - | 12,356 | - | 3,530 | 3,089 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 7,636 | - | 104,364 | 150,000 | 8,727 | 7,636 |
| TOTAL SERVICES & SUPPLIES | \$7,636 | - | \$104,364 | \$150,000 | \$8,727 | \$7,636 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 7,636 | 422,831 | 969,885 | 150,000 | 8,727 | 7,636 |
| TOTAL EXPENDITURES | \$7,636 | \$422,831 | \$969,885 | \$150,000 | \$8,727 | \$7,636 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL ENDING BALANCE | - | - | - | - | - | - |

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

| Description | Pkg: 106 Field Training Coordinator Priority: 06 | Pkg: 107 Position Shifts to CFA Funding Priority: 07 | Pkg: 108 Public Affairs Priority: 08 | Pkg: 110 Scenario Village Architecture And Design Priority: 10 | Pkg: 111 Reserve Coordinator Priority: 11 | Pkg: 112 Active Shooter Priority: 12 |
|-------------|---|---|--|--|---|--|
|-------------|---|---|--|--|---|--|

AUTHORIZED POSITIONS

| | | | | | | |
|------------------------------|---|---|---|---|---|---|
| 8150 Class/Unclass Positions | - | 2 | 4 | - | - | - |
|------------------------------|---|---|---|---|---|---|

AUTHORIZED FTE

| | | | | | | |
|----------------------------------|---|------|------|---|---|---|
| 8250 Class/Unclass FTE Positions | - | 2.00 | 3.52 | - | - | - |
|----------------------------------|---|------|------|---|---|---|

PIC100 - Position Budget Report

Public Safety Standards & Training, Dept of

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-000-00-00-00000
Agency Request 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 | |
| Total Salary | | | | | | | | | | | | - | - | 31,268,766 | 266,808 | 31,535,574 |
| Total OPE | | | | | | | | | | | | - | - | 17,803,745 | 161,707 | 17,965,452 |
| Total Personal Services | | | | | | | | | | | | - | - | 49,072,511 | 428,515 | 49,501,026 |

PIC100 - Position Budget Report

Standards and Certification

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-02-00-00000
Agency Request 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 MANAG | 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 |
| 2325036 | AS C5248 AP | COMPLIANCE SPECIALIST 3 | 29 | PF | 1 | 0.88 | 21 | 5 | 6659 | SAL | - | - | 139,839 | - | 139,839 |
| | | | | | | | | | | OPE | - | - | 77,876 | - | 77,876 |
| 2325037 | AS C5247 AP | COMPLIANCE SPECIALIST 2 | 25 | PF | 1 | 0.88 | 21 | 5 | 5501 | SAL | - | - | 115,521 | - | 115,521 |
| | | | | | | | | | | OPE | - | - | 70,374 | - | 70,374 |
| 2325038 | AS C0104 AP | OFFICE SPECIALIST 2 | 15C | PF | 1 | 0.88 | 21 | 5 | 3555 | SAL | - | - | 74,655 | - | 74,655 |
| | | | | | | | | | | OPE | - | - | 57,767 | - | 57,767 |
| 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 MANAG | 35X | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | - | - | 283,248 | - | 283,248 |

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PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Standards and Certification

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-02-00-00000
Agency Request 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 | | | | | | | | | | | - | - | 127,011 | - | 127,011 |
| Total Salary | | | | | | | | | | | - | - | 2,240,823 | - | 2,240,823 |
| Total OPE | | | | | | | | | | | - | - | 1,311,515 | - | 1,311,515 |
| Total Personal Services | | | | | | | | | | | - | - | 3,552,338 | - | 3,552,338 |

PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 2 | 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 2 | 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 2 | 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 2 | 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 1 | 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 1 | 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 1 | 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 TRAINI | 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 2 | 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 TRAINI | 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 2 | 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 1 | 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 2 | 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 1 | 27 | PF | 1 | 1.00 | 24 | 4 | 5768 | SAL | - | - | 138,432 | - | 138,432 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 |
| 0507216 | AS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5501 | OPE | - | - | 82,405 | - | 82,405 |
| | | | | | | | | | | SAL | - | - | 132,024 | - | 132,024 |
| | | | | | | | | | | OPE | - | - | 80,428 | - | 80,428 |
| 0507219 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 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 2 | 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 1 | 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 1 | 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 1 | 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 2 | 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 1 | 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 2 | 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 2 | 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 2 | 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 2 | 30 | PF | 1 | 1.00 | 24 | 9 | 8449 | SAL | - | - | 202,776 | - | 202,776 |
| | | | | | | | | | | OPE | - | - | 102,255 | - | 102,255 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 2 | 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 2 | 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 2 | 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 2 | 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 1 | 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 1 | 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 1 | 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 2 | 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 1 | 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 1 | 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 1 | 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 2 | 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 2 | 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 2 | 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 1 | 27 | PF | 1 | 1.00 | 24 | 3 | 5501 | SAL | - | - | 132,024 | - | 132,024 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 |
| 2123004 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 1.00 | 24 | 3 | 5501 | OPE | - | - | 80,428 | - | 80,428 |
| | | | | | | | | | | SAL | - | - | 132,024 | - | 132,024 |
| 2123005 | AS C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 8 | 8053 | OPE | - | - | 80,428 | - | 80,428 |
| | | | | | | | | | | SAL | - | - | 193,272 | - | 193,272 |
| 2123006 | AS C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5253 | OPE | - | - | 99,323 | - | 99,323 |
| | | | | | | | | | | SAL | - | - | 126,072 | - | 126,072 |
| 2123007 | AS C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 3 | 5253 | OPE | - | - | 78,592 | - | 78,592 |
| | | | | | | | | | | SAL | - | - | 126,072 | - | 126,072 |
| 2123008 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 1.00 | 24 | 10 | 8868 | OPE | - | - | 78,592 | - | 78,592 |
| | | | | | | | | | | SAL | - | - | 212,832 | - | 212,832 |
| 2325002 | MMS X7004 AP | PRINCIPAL EXECUTIVE/MANAGER C | 28X | PF | 1 | 0.88 | 21 | 5 | 6601 | OPE | - | - | 105,358 | - | 105,358 |
| | | | | | | | | | | SAL | - | - | 138,621 | - | 138,621 |
| 2325003 | AS C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 0.88 | 21 | 5 | 3787 | OPE | - | - | 77,501 | - | 77,501 |
| | | | | | | | | | | SAL | - | - | 79,527 | - | 79,527 |
| 2325004 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 59,270 | - | 59,270 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325005 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325006 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325007 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325008 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325009 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325010 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |
| 2325011 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | OPE | - | - | 73,905 | - | 73,905 |
| | | | | | | | | | | SAL | - | - | 126,966 | - | 126,966 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 |
| 2325012 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325013 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325014 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325015 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325016 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325017 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325018 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325019 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325020 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325021 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325022 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325023 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325024 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325025 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325026 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325027 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 | - | - | 54,878 | - | 54,878 |
| 2325028 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325029 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325030 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325031 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325032 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325033 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325034 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325035 | AS C4116 AP | LABORER/STUDENT WORKER | 12 | PF | 1 | 0.88 | 21 | 5 | 3109 | SAL | - | - | 65,289 | - | 65,289 |
| | | | | | | | | | | OPE | - | - | 54,878 | - | 54,878 |
| 2325039 | AS C1339 AP | TRAINING & DEVELOPMENT SPECIALIST | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325040 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325041 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 0.88 | 21 | 5 | 6046 | SAL | - | - | 126,966 | - | 126,966 |
| | | | | | | | | | | OPE | - | - | 73,905 | - | 73,905 |
| 2325042 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 2325043 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 2325044 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 2325045 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |

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PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 |
| 2325050 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 2325055 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 2325056 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 30 | PF | 1 | 0.88 | 21 | 5 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 79,937 | - | 79,937 |
| 7175011 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 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 |
| | | | | | | | | | | 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 TRAINI | 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 2 | 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 2 | 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 2 | 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 2 | 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 1 | 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 1 | 27 | PF | 1 | 1.00 | 24 | 2 | 5253 | SAL | - | - | 126,072 | - | 126,072 |

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PIC100 - Position Budget Report

Training

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000
Agency Request 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 |
| 9970134 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | OPE | - | - | 78,592 | - | 78,592 |
| | | | | | | | | | | SAL | - | - | 184,152 | - | 184,152 |
| | | | | | | | | | | OPE | - | - | 96,511 | - | 96,511 |
| 9972134 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 1.00 | 24 | 9 | 7322 | SAL | - | - | 175,728 | - | 175,728 |
| | | | | | | | | | | OPE | - | - | 93,911 | - | 93,911 |
| | | | | | | | | | | SAL | - | - | 126,072 | - | 126,072 |
| 9973134 | AS C1347 AP | PUBLIC SAFETY TRAINING SPECIALIST 1 | 27 | PF | 1 | 1.00 | 24 | 2 | 5253 | OPE | - | - | 78,592 | - | 78,592 |
| | | | | | | | | | | SAL | - | - | 212,832 | - | 212,832 |
| | | | | | | | | | | OPE | - | - | 105,358 | - | 105,358 |
| Total Salary | | | | | | | | | | | - | - | 16,808,568 | - | 16,808,568 |
| Total OPE | | | | | | | | | | | - | - | 9,423,268 | - | 9,423,268 |
| Total Personal Services | | | | | | | | | | | - | - | 26,231,836 | - | 26,231,836 |

PIC100 - Position Budget Report**Other Training Programs****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25900-010-06-00-00000
Agency Request 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 2 | 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 2 | 30 | PF | 1 | 1.00 | 24 | 10 | 8868 | SAL | - | - | 212,832 | - | 212,832 |
| | | | | | | | | | | OPE | - | - | 105,358 | - | 105,358 |
| Total Salary | | | | | | | | | | | - | - | 425,664 | - | 425,664 |
| Total OPE | | | | | | | | | | | - | - | 210,716 | - | 210,716 |
| Total Personal Services | | | | | | | | | | | - | - | 636,380 | - | 636,380 |

PIC100 - Position Budget Report

Fire Training and Certification

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-020-01-00-00000
Agency Request 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 SUPER' | 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 2 | 30 | PF | 1 | 1.00 | 24 | 7 | 7673 | SAL | - | - | 184,152 | - | 184,152 |
| | | | | | | | | | | OPE | - | - | 96,511 | - | 96,511 |
| 0507239 | AS C1348 AP | PUBLIC SAFETY TRAINING SPECIALIST 2 | 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 2 | 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 2 | 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 2 | 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 1 | 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 1 | 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 TRAINI | 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 2 | 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 2 | 30 | PF | 1 | 1.00 | 24 | 3 | 6345 | SAL | - | - | 152,280 | - | 152,280 |
| | | | | | | | | | | OPE | - | - | 86,677 | - | 86,677 |
| Total Salary | | | | | | | | | | | - | - | 2,274,096 | - | 2,274,096 |
| Total OPE | | | | | | | | | | | - | - | 1,257,343 | - | 1,257,343 |
| Total Personal Services | | | | | | | | | | | - | - | 3,531,439 | - | 3,531,439 |

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PIC100 - Position Budget Report

Private Security

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-030-01-00-00000
Agency Request 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 SPECIALIST | 27 | PF | 1 | 1.00 | 24 | 7 | 6659 | SAL | - | - | 159,816 | - | 159,816 |
| | | | | | | | | | | OPE | - | - | 89,002 | - | 89,002 |
| 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 2 | 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 MANAG | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | - | - | 257,280 | - | 257,280 |
| | | | | | | | | | | OPE | - | - | 119,070 | - | 119,070 |
| Total Salary | | | | | | | | | | | - | - | 1,338,984 | - | 1,338,984 |
| Total OPE | | | | | | | | | | | - | - | 810,066 | - | 810,066 |
| Total Personal Services | | | | | | | | | | | - | - | 2,149,050 | - | 2,149,050 |

PIC100 - Position Budget Report**Private Investigators****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25900-030-02-00-00000
Agency Request 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 |
| Total Salary | | | | | | | | | | | - | - | 309,864 | - | 309,864 |
| Total OPE | | | | | | | | | | | - | - | 174,990 | - | 174,990 |
| Total Personal Services | | | | | | | | | | | - | - | 484,854 | - | 484,854 |

PIC100 - Position Budget Report

Administration and Support Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-050-01-00-00000
Agency Request 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| | | | | | | | | | | 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 |

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PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Administration and Support Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-050-01-00-00000
Agency Request 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 |
| 1719860 | AS C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 1.00 | 24 | 10 | 5768 | OPE | - | - | 84,012 | - | 84,012 |
| | | | | | | | | | | SAL | - | - | 138,432 | - | 138,432 |
| | | | | | | | | | | OPE | - | - | 82,405 | - | 82,405 |
| 1719862 | AS C1217 AP | ACCOUNTANT 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 7322 | SAL | - | - | 175,728 | - | 175,728 |
| | | | | | | | | | | OPE | - | - | 93,911 | - | 93,911 |
| 1921008 | AS C1339 AP | TRAINING & DEVELOPMENT SPECIALIST | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | SAL | - | - | 184,152 | - | 184,152 |
| | | | | | | | | | | OPE | - | - | 96,511 | - | 96,511 |
| 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 |
| 2325001 | MMN X1320 AP | HUMAN RESOURCE ANALYST 1 | 23 | PF | 1 | 0.88 | 21 | 5 | 5432 | SAL | - | - | 114,072 | - | 114,072 |
| | | | | | | | | | | OPE | - | - | 69,927 | - | 69,927 |
| 2325046 | AS C1483 IP | INFORMATION SYSTEMS SPECIALIST 3 | 24 | PF | 1 | 0.88 | 21 | 5 | 5266 | SAL | - | - | 110,586 | - | 110,586 |
| | | | | | | | | | | OPE | - | - | 68,852 | - | 68,852 |
| 2325047 | AS C1483 IP | INFORMATION SYSTEMS SPECIALIST 3 | 24 | PF | 1 | 0.88 | 21 | 5 | 5266 | SAL | - | - | 110,586 | - | 110,586 |
| | | | | | | | | | | OPE | - | - | 68,852 | - | 68,852 |
| 2325048 | AS C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 0.88 | 21 | 5 | 5713 | SAL | - | - | 119,973 | - | 119,973 |
| | | | | | | | | | | OPE | - | - | 71,748 | - | 71,748 |
| 2325049 | AS C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 0.88 | 21 | 5 | 6381 | SAL | - | - | 134,001 | - | 134,001 |
| | | | | | | | | | | OPE | - | - | 76,075 | - | 76,075 |
| 2325051 | MESN E7082 AF | Business Operations Administrator 1 | | PF | 1 | 0.88 | 21 | 5 | 10720 | SAL | - | - | 225,120 | - | 225,120 |
| | | | | | | | | | | OPE | - | - | 104,185 | - | 104,185 |
| 2325052 | MMN X0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 1 | 0.88 | 21 | 5 | 7274 | SAL | - | - | 152,754 | - | 152,754 |
| | | | | | | | | | | OPE | - | - | 81,861 | - | 81,861 |
| 2325053 | AS C0104 AP | OFFICE SPECIALIST 2 | 15C | PF | 1 | 0.88 | 21 | 5 | 3555 | SAL | - | - | 74,655 | - | 74,655 |
| | | | | | | | | | | OPE | - | - | 57,767 | - | 57,767 |

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PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Administration and Support Services

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-050-01-00-00000
Agency Request 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 |
| 2325054 | AS C2176 AP | VIDEO PRODUCER | 22 | PF | 1 | 0.88 | 21 | 5 | 4772 | SAL | - | - | 100,212 | - | 100,212 |
| | | | | | | | | | | OPE | - | - | 65,651 | - | 65,651 |
| 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 |
| 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 |
| Total Salary | | | | | | | | | | | - | - | 5,296,119 | - | 5,296,119 |
| Total OPE | | | | | | | | | | | - | - | 2,948,191 | - | 2,948,191 |
| Total Personal Services | | | | | | | | | | | - | - | 8,244,310 | - | 8,244,310 |

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PIC100 - Position Budget Report

Facility Operations/Maintenance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-050-02-00-00000
Agency Request 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 |
| 0033003 | MMS Z7635 AP | Procurement Manager 1 | | PF | 1 | 1.00 | 24 | 9 | 9264 | SAL | - | - | 222,336 | - | 222,336 |
| | | | | | | | | | | OPE | - | - | 108,290 | - | 108,290 |
| 0507255 | AS C0437 AP | PROCUREMENT & CONTRACT SPECIALIS | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | SAL | - | - | 184,152 | - | 184,152 |
| | | | | | | | | | | OPE | - | - | 96,511 | - | 96,511 |
| 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 MAINTEN | 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 |
| 0705001 | AS C0436 AP | PROCUREMENT & CONTRACT SPECIALIS | 23 | PF | 1 | 1.00 | 24 | 3 | 4556 | SAL | - | - | 109,344 | - | 109,344 |
| | | | | | | | | | | OPE | - | - | 73,431 | - | 73,431 |
| 0709005 | AS C4038 AP | PHYSICAL/ELECTRONIC SECURITY TECH | 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 |

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PIC100 - Position Budget Report
PIC100

PIC100 - Position Budget Report

Facility Operations/Maintenance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-050-02-00-00000
Agency Request 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 | |
| 1113005 | AS C4101 AP | CUSTODIAN | 10 | PF | 1 | 1.00 | 24 | 10 | 3482 | OPE | - | - | 65,480 | - | 65,480 | |
| | | | | | | | | | | SAL | - | - | 83,568 | - | 83,568 | |
| 1517501 | AS C4101 AP | CUSTODIAN | 10 | PF | 1 | 1.00 | 24 | 7 | 3086 | OPE | - | - | 65,480 | - | 65,480 | |
| | | | | | | | | | | SAL | - | - | 74,064 | - | 74,064 | |
| 1517512 | AS C4012 AP | FACILITY MAINTENANCE SPECIALIST | 18 | PF | 1 | 1.00 | 24 | 9 | 4772 | OPE | - | - | 62,548 | - | 62,548 | |
| | | | | | | | | | | SAL | - | - | 114,528 | - | 114,528 | |
| 1719850 | AS C4109 AP | GROUNDS MAINTENANCE WORKER 1 | 14 | PF | 1 | 1.00 | 24 | 4 | 3213 | OPE | - | - | 75,030 | - | 75,030 | |
| | | | | | | | | | | SAL | - | - | 77,112 | - | 77,112 | |
| 1719851 | AS C4109 AP | GROUNDS MAINTENANCE WORKER 1 | 14 | PF | 1 | 1.00 | 24 | 6 | 3482 | OPE | - | - | 63,488 | - | 63,488 | |
| | | | | | | | | | | SAL | - | - | 83,568 | - | 83,568 | |
| 1719861 | AS C0435 AP | PROCUREMENT AND CONTRACT ASSIST, | 19 | PF | 1 | 1.00 | 24 | 5 | 4155 | OPE | - | - | 65,480 | - | 65,480 | |
| | | | | | | | | | | SAL | - | - | 99,720 | - | 99,720 | |
| | | | | | | | | | | | OPE | - | - | 70,463 | - | 70,463 |
| Total Salary | | | | | | | | | | | | - | - | 2,574,648 | - | 2,574,648 |
| Total OPE | | | | | | | | | | | | - | - | 1,667,656 | - | 1,667,656 |
| Total Personal Services | | | | | | | | | | | | - | - | 4,242,304 | - | 4,242,304 |

PIC100 - Position Budget Report

Oregon HIDTA

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-060-01-00-00000
Agency Request 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 |
| Total Salary | | | | | | | | | | | - | - | - | 266,808 | 266,808 |
| Total OPE | | | | | | | | | | | - | - | - | 161,707 | 161,707 |
| Total Personal Services | | | | | | | | | | | - | - | - | 428,515 | 428,515 |

POS116 - Net Package Fiscal Impact Report

2023-25 Biennium
Current Service Level

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-------------------------------|---------|------------|----------------|---------------------|---------|----------|-----|------|------|--------|-----|-------|---------|------|
| No records for the phase: CSL | | | | | | | | | | | | | | |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 0 | 0 | 0 | 0 | 0.00 |

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2023-25 Biennium

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

Agency Request Budget

Package Number: 101

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325002 | 1425312 | | MMS X7004 A P | PRINCIPAL EXECUTIVE/MANAGER | 28X | PF | 21 | 5 | 6,601 | 138,621 | 77,501 | 216,122 | 1 | 0.88 |
| 2325003 | 1425314 | | AS C0107 A P | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 21 | 5 | 3,787 | 79,527 | 59,270 | 138,797 | 1 | 0.88 |
| 2325004 | 1425315 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325005 | 1425316 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325006 | 1425317 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325007 | 1425318 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325008 | 1425319 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325009 | 1425320 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325010 | 1425321 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325011 | 1425322 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325012 | 1425323 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325013 | 1425324 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325014 | 1425325 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325015 | 1425326 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325016 | 1425327 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325017 | 1425331 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325018 | 1425332 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325019 | 1425333 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325020 | 1425334 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325021 | 1425335 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325022 | 1425336 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325023 | 1425337 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325024 | 1425338 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325025 | 1425339 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325026 | 1425340 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325027 | 1425341 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325028 | 1425342 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325029 | 1425343 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325030 | 1425344 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325031 | 1425345 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325032 | 1425346 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325033 | 1425347 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| 2325034 | 1425348 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2023-25 Biennium

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

Agency Request Budget

Package Number: 101

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|------------------------|---------|----------|-----|------|-------|-----------|-----------|-----------|---------|-------|
| 2325035 | 1425349 | | AS C4116 A P | LABORER/STUDENT WORKER | 12 | PF | 21 | 5 | 3,109 | 65,289 | 54,878 | 120,167 | 1 | 0.88 |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 3,479,259 | 2,254,380 | 5,733,639 | | |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 3,479,259 | 2,254,380 | 5,733,639 | 34 | 29.92 |

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2023-25 Biennium

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

Agency Request Budget

Package Number: 102

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------|---------|----------|-----|------|-------|----------------------|----------------|----------------|----------------|---------------|
| 2325036 | 1425371 | | AS C5248 A P | COMPLIANCE SPECIALIST 3 | 29 | PF | 21 | 5 | 6,659 | 139,839 | 77,876 | 217,715 | 1 | 0.88 |
| 2325037 | 1425372 | | AS C5247 A P | COMPLIANCE SPECIALIST 2 | 25 | PF | 21 | 5 | 5,501 | 115,521 | 70,374 | 185,895 | 1 | 0.88 |
| 2325038 | 1425373 | | AS C0104 A P | OFFICE SPECIALIST 2 | 15C | PF | 21 | 5 | 3,555 | 74,655 | 57,767 | 132,422 | 1 | 0.88 |
| | | | | | | | | | | General Funds | 0 | 0 | 0 | |
| | | | | | | | | | | Lottery Funds | 0 | 0 | 0 | |
| | | | | | | | | | | Other Funds | 330,015 | 206,017 | 536,032 | |
| | | | | | | | | | | Federal Funds | 0 | 0 | 0 | |
| | | | | | | | | | | Total Funds | 330,015 | 206,017 | 536,032 | 3 2.64 |

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2023-25 Biennium

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

Agency Request Budget

Package Number: 104

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|----------------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|----------------|----------------|------------------|----------|-------------|
| 2325039 | 1425374 | | AS C1339 A P | TRAINING & DEVELOPMENT SPEC | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325040 | 1425375 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325041 | 1425376 | | AS C1347 A P | PUBLIC SAFETY TRAINING SPECIA | 27 | PF | 21 | 5 | 6,046 | 126,966 | 73,905 | 200,871 | 1 | 0.88 |
| 2325042 | 1425377 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| 2325043 | 1425378 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| 2325044 | 1425379 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 820,449 | 461,526 | 1,281,975 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 820,449 | 461,526 | 1,281,975 | 6 | 5.28 |

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325045 | 1425391 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 146,517 | 79,937 | 226,454 | | |
| | | | | | | | | | | 0 | 0 | 0 | | |
| | | | | | | | | | | 146,517 | 79,937 | 226,454 | 1 | 0.88 |

2023-25 Biennium

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

Agency Request Budget

Package Number: 106

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325050 | 1425396 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | 1 | 0.88 |

2023-25 Biennium

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

Agency Request Budget

Package Number: 111

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325055 | 1425401 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | 1 | 0.88 |

2023-25 Biennium

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

Agency Request Budget

Package Number: 112

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325056 | 1425402 | | AS C1348 A P | PUBLIC SAFETY TRAINING SPECIA | 30 | PF | 21 | 5 | 6,977 | 146,517 | 79,937 | 226,454 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 146,517 | 79,937 | 226,454 | 1 | 0.88 |

2023-25 Biennium

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

Agency Request Budget

Package Number: 107

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-------------------------------|---------|----------|-----|------|-------|---------|---------|----------|---------|-------|
| 104001 | 82840 | 16897 | AS | C0103 A P OFFICE SPECIALIST 1 | 13C | PF | 0 | 4 | 3,213 | -77,112 | -63,488 | -140,600 | -1 | -1.00 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | -77,112 | -63,488 | -140,600 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | -77,112 | -63,488 | -140,600 | -1 | -1.00 |

POS116 - Net Package Fiscal Impact Report**Private Security & Investigators**

2023-25 Biennium

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

Agency Request Budget

Package Number: 107

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE | |
|-----------------|---------|------------|----------------|---------------------|-----------------------------|----------|-----|------|------|----------|----------|----------|----------|-------|-------|
| 1921008 | 1331100 | 105154 | AS | C1339 A P | TRAINING & DEVELOPMENT SPEC | 27 | PF | 0 | 10 | 7,673 | -184,152 | -96,511 | -280,663 | -1 | -1.00 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | | |
| Other Funds | | | | | | | | | | -184,152 | -96,511 | -280,663 | | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | | |
| Total Funds | | | | | | | | | | -184,152 | -96,511 | -280,663 | -1 | -1.00 | |

2023-25 Biennium

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

Agency Request Budget

Package Number: 101

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|--------------------------|---------|----------|-----|------|-------|---------|--------|---------|---------|------|
| 2325001 | 1425172 | | MMN X1320 A P | HUMAN RESOURCE ANALYST 1 | 23 | PF | 21 | 5 | 5,432 | 114,072 | 69,927 | 183,999 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 114,072 | 69,927 | 183,999 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 114,072 | 69,927 | 183,999 | 1 | 0.88 |

POS116 - Net Package Fiscal Impact Report

Administration and Support Services

2023-25 Biennium

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

Agency Request Budget

Package Number: 105

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|----------------------|---------|------------|----------------|-----------------------------|---------|----------|-----|------|-------|----------------|----------------|----------------|----------|-------------|
| 2325046 | 1425392 | | AS C1483 I P | INFORMATION SYSTEMS SPECIAL | 24 | PF | 21 | 5 | 5,266 | 110,586 | 68,852 | 179,438 | 1 | 0.88 |
| 2325047 | 1425393 | | AS C1483 I P | INFORMATION SYSTEMS SPECIAL | 24 | PF | 21 | 5 | 5,266 | 110,586 | 68,852 | 179,438 | 1 | 0.88 |
| 2325048 | 1425394 | | AS C1484 I P | INFORMATION SYSTEMS SPECIAL | 25 | PF | 21 | 5 | 5,713 | 119,973 | 71,748 | 191,721 | 1 | 0.88 |
| 2325049 | 1425395 | | AS C1485 I P | INFORMATION SYSTEMS SPECIAL | 28 | PF | 21 | 5 | 6,381 | 134,001 | 76,075 | 210,076 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 475,146 | 285,527 | 760,673 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 475,146 | 285,527 | 760,673 | 4 | 3.52 |

POS116 - Net Package Fiscal Impact Report

Administration and Support Services

2023-25 Biennium

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

Agency Request Budget

Package Number: 107

| Position Number | Auth No | Workday Id | Classification | | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|-----------------|---------|------------|----------------|-----------|-----------------------------|---------|----------|-----|------|-------|---------|---------|---------|---------|------|
| 104001 | 82840 | 16897 | AS | C0103 A P | OFFICE SPECIALIST 1 | 13C | PF | 24 | 4 | 3,213 | 77,112 | 63,488 | 140,600 | 1 | 1.00 |
| 1921008 | 1331100 | 105154 | AS | C1339 A P | TRAINING & DEVELOPMENT SPEC | 27 | PF | 24 | 10 | 7,673 | 184,152 | 96,511 | 280,663 | 1 | 1.00 |
| General Funds | | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | | 261,264 | 159,999 | 421,263 | | |
| Federal Funds | | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | | 261,264 | 159,999 | 421,263 | 2 | 2.00 |

POS116 - Net Package Fiscal Impact Report

Administration and Support Services

2023-25 Biennium

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

Agency Request Budget

Package Number: 108

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate | Salary | OPE | Total | Pos Cnt | FTE |
|----------------------|---------|------------|----------------|-------------------------------------|---------|----------|-----|------|--------|----------------|----------------|----------------|----------|-------------|
| 2325051 | 1425397 | | MESN E7082 A P | Business Operations Administrator 1 | | PF | 21 | 5 | 10,720 | 225,120 | 104,185 | 329,305 | 1 | 0.88 |
| 2325052 | 1425398 | | MMN X0865 A P | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 21 | 5 | 7,274 | 152,754 | 81,861 | 234,615 | 1 | 0.88 |
| 2325053 | 1425399 | | AS C0104 A P | OFFICE SPECIALIST 2 | 15C | PF | 21 | 5 | 3,555 | 74,655 | 57,767 | 132,422 | 1 | 0.88 |
| 2325054 | 1425400 | | AS C2176 A P | VIDEO PRODUCER | 22 | PF | 21 | 5 | 4,772 | 100,212 | 65,651 | 165,863 | 1 | 0.88 |
| General Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Lottery Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Other Funds | | | | | | | | | | 552,741 | 309,464 | 862,205 | | |
| Federal Funds | | | | | | | | | | 0 | 0 | 0 | | |
| Total Funds | | | | | | | | | | 552,741 | 309,464 | 862,205 | 4 | 3.52 |