



Department of Public Safety Standards and Training

**2023 - 2025
Governor's Budget**

TABLE OF CONTENTS
2023-25 GOVERNOR’S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

INTRODUCTORY INFORMATION

1. Certification	1
------------------	---

LEGISLATIVE ACTION

2021-23 Budget Reports	2
------------------------	---

AGENCY SUMMARY

1. Agency Summary Narrative	
• Agency Summary	34
• Budget Summary Graphics	35
• Mission Statement and Statutory Authority	38
• Agency Strategic and Business Plans	39
• Criteria for 2023-25 Budget Development	43
2. Summary of 2023-25 Governor’s Budget (BDV104)	45
3. Program Prioritizations for 2023-25	73
4. Reduction Options	80
5. Organization Charts	83
6. ORBITS Agencywide Program Summary (BPR010)	85

REVENUES

1. Revenue Narrative/ Graphics	87
2. Detail of Other Funds and Federal Funds Revenue (BPR012 and 107BF07)	92

TABLE OF CONTENTS
2023-25 GOVERNOR'S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

CRIMINAL JUSTICE TRAINING AND CERTIFICATION – PROGRAM UNIT 010

1. Program Unit Organization Charts	100
2. Program Unit Executive Summary	101
3. Program Unit Narrative	105
4. Essential Packages	110
5. Policy Packages	112
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	114
7. Detail of Other Funds and Federal Funds Revenue (107BF07)	135

FIRE TRAINING AND CERTIFICATION – PROGRAM UNIT 020

1. Program Unit Organization Charts	136
2. Program Unit Executive Summary	137
3. Program Unit Narrative	141
4. Essential Packages	143
5. Policy Packages	146
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	147
7. Detail of Other Funds and Federal Funds Revenue (107BF07)	154

PRIVATE SECURITY/INVESTIGATORS – PROGRAM UNIT 030

1. Program Unit Organization Charts	155
2. Program Unit Executive Summary	156
3. Program Unit Narrative	160
4. Essential Packages	162
5. Policy Packages	164
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	165
7. Detail of Other Funds and Federal Funds Revenue (107BF07)	171

TABLE OF CONTENTS
2023-25 GOVERNOR'S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

PUBLIC SAFETY MEMORIAL FUND – PROGRAM UNIT 040

1. Program Unit Executive Summary	172
2. Program Unit Narrative	175
3. Essential Packages	178
4. Essential and Policy Packages Fiscal Impact Summary (BPR013)	179
5. Detail of Other Funds and Federal Funds Revenue (107BF07)	180

ADMINISTRATION AND SUPPORT SERVICES – PROGRAM UNIT 050

1. Program Unit Organization Charts	181
2. Program Unit Executive Summary	182
3. Program Unit Narrative	186
4. Essential Packages	188
5. Policy Packages	191
6. Essential and Policy Packages Fiscal Impact Summary (BPR013)	193
7. Detail of Other Funds and Federal Funds Revenue (107BF07)	214

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

1. Program Unit Organization Chart	215
2. Program Unit Executive Summary	216
3. Essential Packages	220
4. Essential and Policy Packages Fiscal Impact Summary (BPR013)	221
5. Detail of Other Funds and Federal Funds Revenue (107BF07)	222

FACILITIES MAINTENANCE AND MANAGEMENT

1. Facilities Maintenance Narrative	223
2. Facilities Maintenance Summary Report (107BF16a)	225
3. Facilities Operations and Maintenance Report (107BF16b)	226

TABLE OF CONTENTS
2023-25 GOVERNOR'S BUDGET
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

SPECIAL REPORTS

1. IT Project Prioritization Matrix	228
2. Information Technology Report	250
3. Annual Performance Progress Report/Key Performance Measures	251
4. Audit Response Report	267
5. Affirmative Action Report	273
6. Maximum Supervisory Ratio Report	276
7. Special Reports	278

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 30, 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 30, 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.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Certificate

June 3, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 3, 2022, took the following actions:

- 1. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
- 2. Oregon Judicial Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of \$2,000,000 over a period of four federal fiscal years, to improve, expand, and enhance adult drug courts.
- 3. Public Defense Services Commission**
Acknowledged receipt of a report on compensation plan changes.
- 4. Public Defense Services Commission**
Acknowledged receipt of a report on the agency's reorganization.
- 5. Public Defense Services Commission**
Acknowledged receipt of a report on a financial update; and authorized the transfer of \$1,250,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$10,602,500 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and authorized the transfer of \$7,706,454 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; to align General Fund appropriations with expenditures in support of the agency's legislative approved programs.

27. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration, in the amount of \$966,156, for hazardous materials emergency preparedness.

28. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(2), chapter 381, Oregon Laws 2021, Public Safety Memorial Fund, by \$429,930, to accommodate an increase in expenditures from the Fund.

29. Housing and Community Services Department

Allocated \$1,000,000 from the special purpose appropriation made to the Emergency Board by section 8(1), chapter 556, Oregon Laws 2021, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for administrative expenses associated with program start-up for a grant program that supports gap financing for affordable housing projects co-located with child care or early learning centers, with the understanding that the Housing and Community Services Department will return to the Emergency Board to request remaining funds when a third-party program administrator has been selected and solicitation for project proposals is ready to proceed.

30. Oregon Business Development Department

Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 560, Oregon Laws 2021, Business, innovation and trade, by \$26,500,000, and authorized the establishment of four permanent positions (2.00 FTE), for the administration and expenditure of federal State Small Business Credit Initiative program funds.

31. Oregon Business Development Department

Established an Other Funds expenditure limitation of \$287,800 for the Oregon Business Development Department, for Business, innovation and trade, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for the Rural Broadband Capacity Program.

32. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Forest Services, in the amount of \$13,000,000, to provide loans and grants for economic development projects that benefit local communities in the vicinity of the Opal Creek Wilderness area.

33. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$5,000,000, for the capitalization of the Oregon Brownfields Revolving Loan Fund.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Senator Peter Courtney, Co-Chair
Representative Dan Rayfield, Co-Chair

Certificate

September 23, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on September 23, 2022, took the following actions:

2. Oregon Judicial Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, in the amount of \$800,000 over a period of three federal fiscal years, for system improvements to juvenile justice prevention and intervention programs.

3. Oregon Judicial Department

Acknowledged receipt of a report on compensation plan changes.

**4. Oregon Judicial Department
Department of Human Services
Public Defense Services Commission
Department of Justice**

Allocated \$682,616 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Judicial Department by section 1(2), chapter 557, Oregon Laws 2021, Operations, and authorized the establishment of six permanent positions (1.50 FTE); allocated \$335,979 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Human Services by section 1(5), chapter 606, Oregon Laws 2021, Child welfare programs, and authorized the establishment of one permanent position (0.25 FTE); allocated \$91,907 from the special purpose appropriation made to the Emergency Board by section 34(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division; and increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 427, Oregon Laws 2021, Civil Enforcement Division, by \$104,363, and authorized the establishment of one permanent position (0.25 FTE); for the Family Treatment Court program.

Management, mitigation and recovery program; for providing grant funding to Wallowa County for storm damage mitigation.

33. Department of Justice

Allocated \$883,366 from the special purpose appropriation made to the Emergency Board by section 148(1), chapter 110, Oregon Laws 2022, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 427, Oregon Laws 2021, Division of Child Support; and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(4), chapter 427, Division of Child Support, by \$1,714,768, for the Child Support Enforcement Automated System; with instructions.

34. Department of Corrections

Acknowledged receipt of a report on overtime usage.

35. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the amount of up to \$400,000 over a period of three years, to work toward adoption of metrics to implement the Justice Counts program.

36. Oregon Youth Authority

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Programs, in the amount of up to \$800,000 over a period of three years, to expand and improve research and evaluation of services provided by the Oregon Youth Authority.

37. Department of Public Safety Standards and Training

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, in the amount of up to \$20,000, for the 2022 State Fire Training Systems grant program.

38. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by \$500,000, to provide wildland fire training grants.

39. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by \$1,280,000, to add two additional Basic Police courses to the 2021-2023 training calendar.

40. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Senator Peter Courtney, Co-Chair
Representative Dan Rayfield, Co-Chair

Certificate

December 9, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on December 9, 2022, took the following actions:

1. Public Defense Services Commission

Acknowledged receipt of a report on the reorganization of the Public Defense Services Commission.

2. Public Defense Services Commission

Acknowledged receipt of a report on a financial update; and authorized the transfer of \$2,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; established an Other Funds expenditure limitation for the Public Defense Services Commission, Trial Criminal Division, in the amount of \$4,000,000, for the reimbursement of juvenile contract expenses from federal Title IV-E funding transferred from the Department of Human Services; and transferred \$4,000,000 from the Other Funds expenditure limitation established for the Public Defense Services Commission by section 2(2), chapter 444, Oregon Laws 2021, Juvenile Division, to the newly established expenditure limitation; to align General Fund appropriations and Other Funds expenditure limitations, with no net budget increase, in support of the agency's legislatively approved programs.

3. Public Defense Services Commission

Established a General Fund appropriation by allocating \$10,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Public Defense Services Commission, for the unrepresented defendant/persons crisis, with instructions.

22. Department of State Police

Allocated \$16,571,294 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of State Police by section 1(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, for costs incurred during the 2021 and 2022 fire seasons.

23. Oregon Youth Authority

Acknowledged receipt of a report on community residential treatment program utilization.

24. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by \$1,280,000, for two additional Basic Police courses.

25. Criminal Justice Commission

Increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 4, chapter 379, Oregon Laws 2021, by \$909,346; and authorized the establishment of one limited duration position (0.25 FTE); for federal grant awards received for Prison Rape Elimination Act Standards and the Justice Counts Implementation program.

26. Criminal Justice Commission

Approved the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the amount of \$3,127,544, for a State Crisis Intervention Program grant.

27. Department of Corrections

Acknowledged receipt of a report on overtime usage.

29. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$300,000, for South Slough Reserve capacity building activities; and increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(1), chapter 607, Oregon Laws 2021, South Slough National Estuarine Research Reserve operations, by \$100,000, for grant expenditures.

30. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$3,535,900, for the Wasson Creek watershed ridgetop-to-estuary restoration project.

31. Department of State Lands

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$1,000,000, for brownfields cleanup

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

OVERVIEW

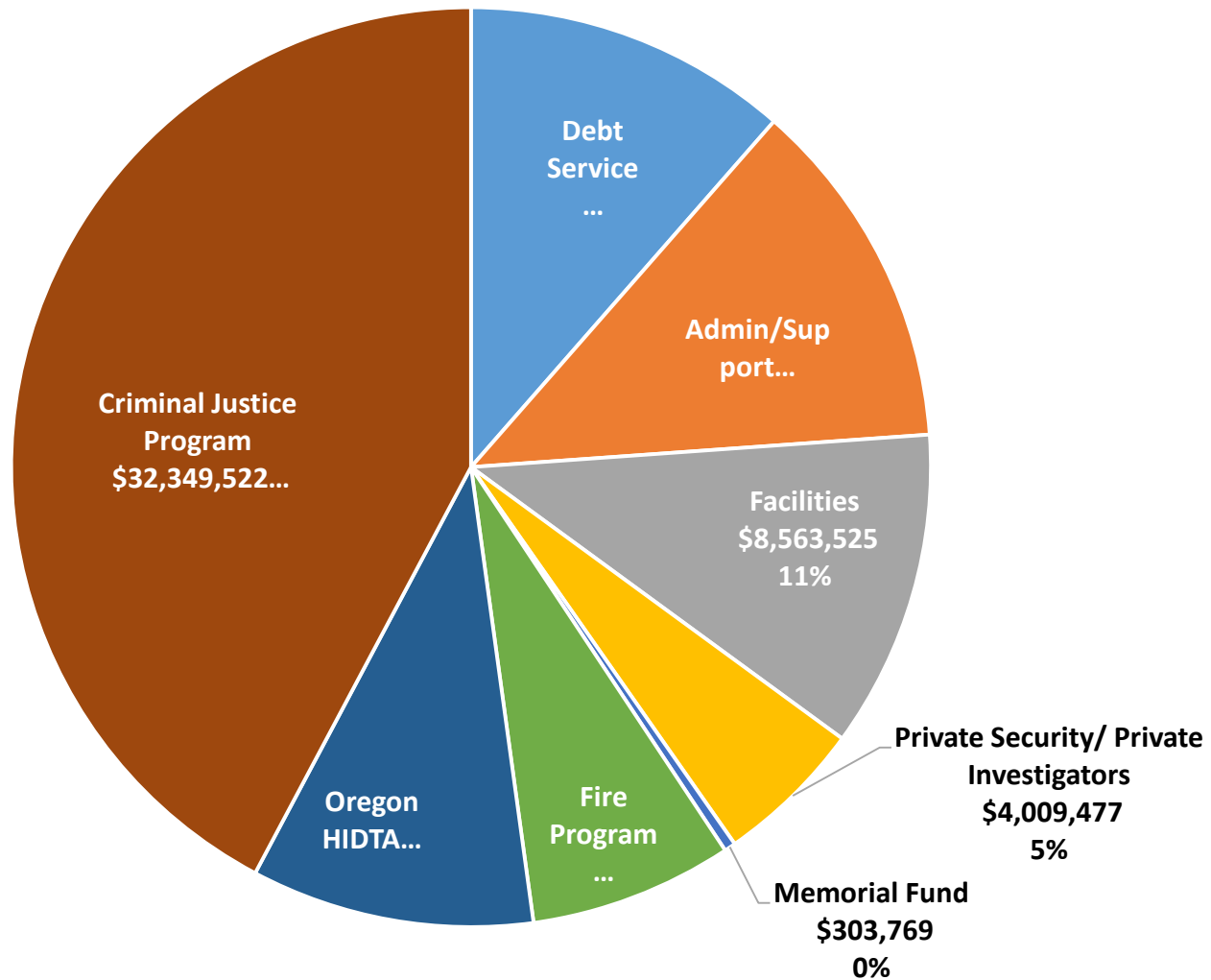
The Department of Public Safety Standards and Training (DPSST) provides basic and ongoing training, certifies officers and monitors compliance with professional standards established by the Board on Public Safety Standards and Training (Board). Public safety disciplines include city, county, state and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

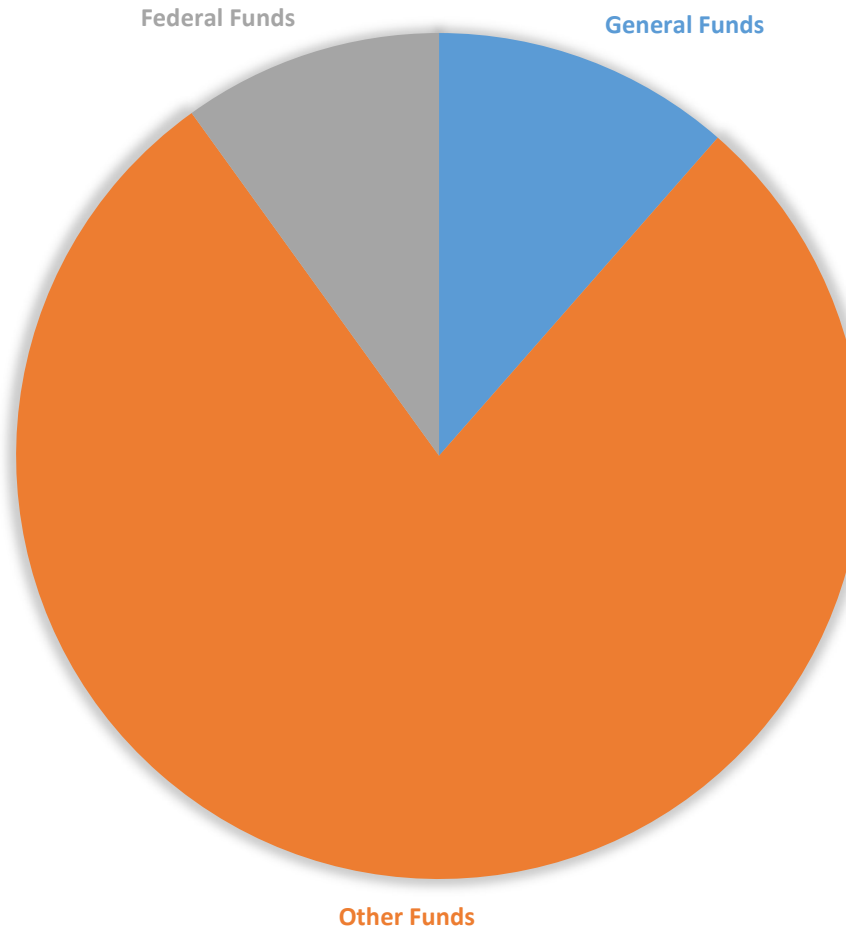
Total 2023-25 Governor's Budget = \$76,619,686



BUDGET NARRATIVE

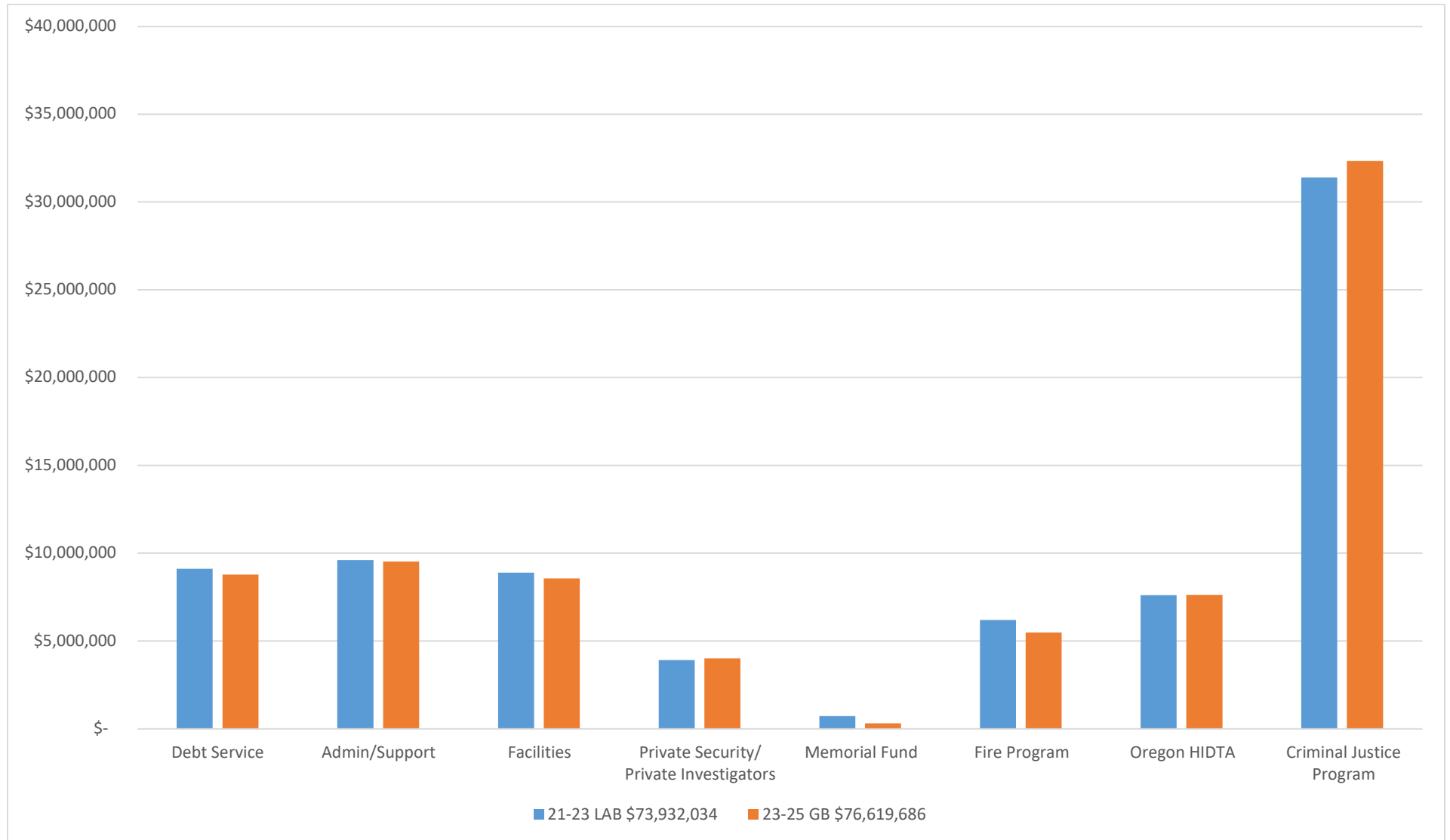
This chart shows the budget distribution by fund type in the 2023-25 Governor's Budget.

TOTAL 2023-25 GOVERNOR'S BUDGET = \$76,619,686



BUDGET NARRATIVE

This chart shows the comparison of the 2021-23 Legislatively Approved Budget with the 2023-25 Governor's 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

Governor's 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

Governor's Budget
Cross Reference Number: 25900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,311,837	-	-	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

Governor's 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
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									
090 - Analyst Adjustments	-	-	2,658,001	-	-	2,658,001	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(26,675)	-	-	(26,675)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(238,761)	-	-	(238,761)	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,392,565	-	-	2,392,565	-	-	-

Total 2023-25 Governor's Budget	160	158.75	76,619,686	8,773,470	-	60,223,167	7,623,049	-	-
--	------------	---------------	-------------------	------------------	---	-------------------	-----------	---	---

Percentage Change From 2021-23 Leg Approved Budget	-	0.01%	3.64%	-3.67%	-	6.01%	-4.93%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	3.22%	-	-	4.14%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

02/09/23
10:26 AM

Page 5 of 28

BDV104 - Biennial Budget Summary
BDV104

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	2,658,001	-	-	2,658,001	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(11,828)	-	-	(11,828)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,646,173	-	-	2,646,173	-	-	-
Total 2023-25 Governor's Budget	84	83.25	32,349,522	-	-	32,349,522	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-1.18%	-0.59%	12.21%	-	-	12.21%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	8.91%	-	-	8.91%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(690)	-	-	(690)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(690)	-	-	(690)	-	-	-
Total 2023-25 Governor's Budget	15	15.00	5,479,371	-	-	5,479,371	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	-3.68%	-	-	3.83%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.01%	-	-	-0.01%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(10,002)	-	-	(10,002)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(10,002)	-	-	(10,002)	-	-	-
Total 2023-25 Governor's Budget	13	13.00	4,009,477	-	-	4,009,477	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	2.67%	-	-	2.67%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.25%	-	-	-0.25%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	303,769	-	-	303,769	-	-	-
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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(4,155)	-	-	(4,155)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(238,761)	-	-	(238,761)	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(242,916)	-	-	(242,916)	-	-	-
Total 2023-25 Governor's Budget	46	45.50	26,854,498	8,773,470	-	18,081,028	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	2.22%	1.11%	-2.77%	-3.67%	-	-2.27%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.90%	-	-	-1.33%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	2	2.00	7,623,049	-	-	-	7,623,049	-	-

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	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, and 703.665									
												\$ -																
												\$ -																
												\$ -																
												\$ -																
												\$ -																
							\$ -	\$ -	\$ 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

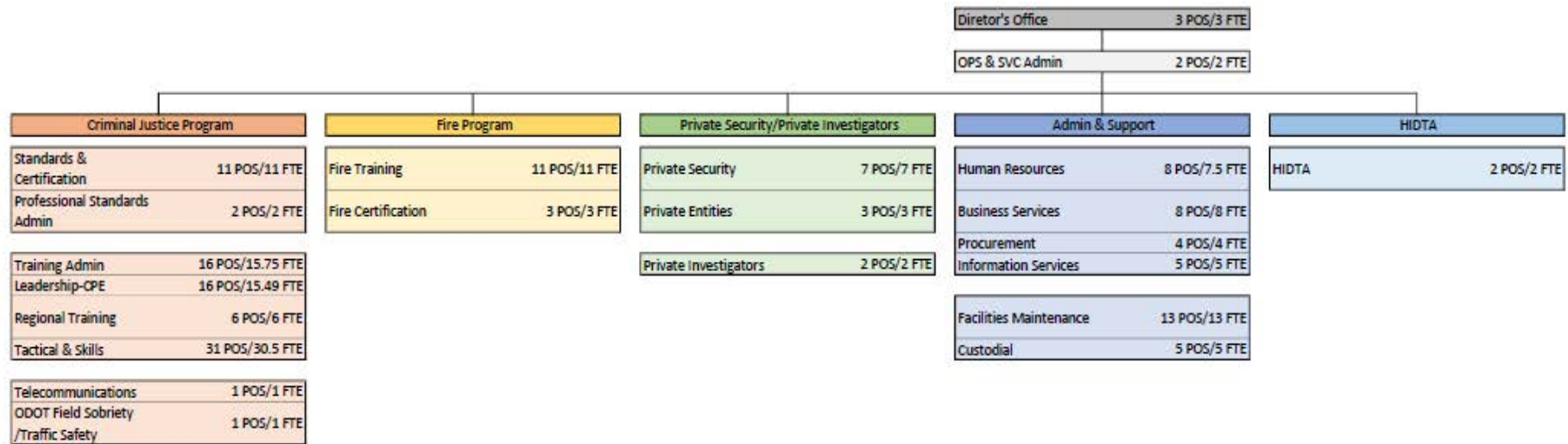
ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR 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

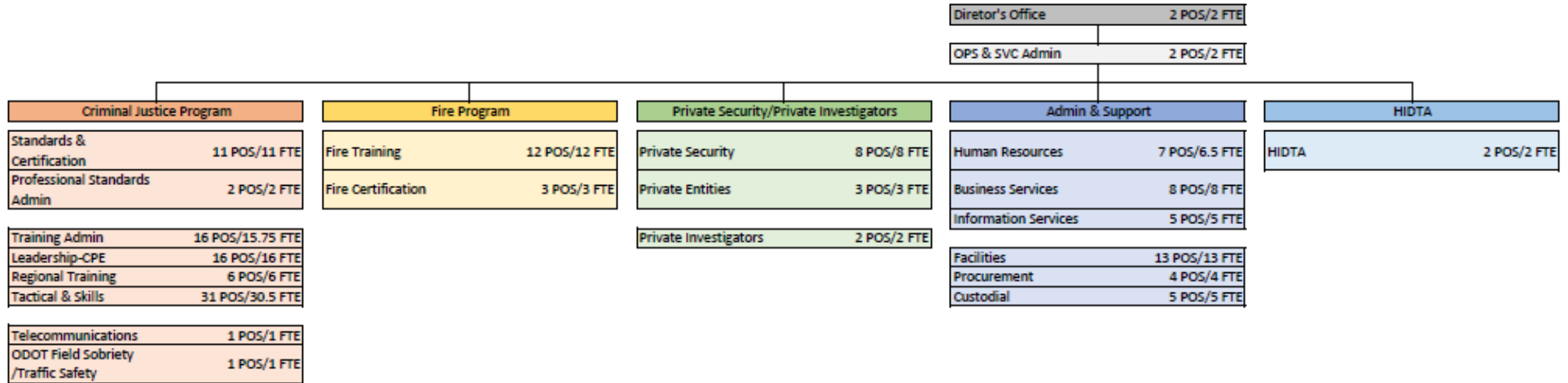
2021-23 DPSST Organization Chart



160 Positions / 158.24 FTE

BUDGET NARRATIVE

2023-25 DPSST Organization Chart



160 Positions / 158.75 FTE

Public Safety Standards & Training, Dept of**Agency Number: 25900****Agencywide Program Unit Summary
2023-25 Biennium****Version: Y - 01 - Governor's 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	32,349,522	-
020-00-00-00000	Fire Standards and Training						
	Other Funds	4,353,412	5,143,775	5,277,454	5,338,998	5,479,371	-
	Federal Funds	651,414	179,190	411,233	-	-	-
	All Funds	5,004,826	5,322,965	5,688,687	5,338,998	5,479,371	-
030-00-00-00000	Private Security & Investigators						
	Other Funds	2,651,551	3,792,314	3,905,215	3,737,711	4,009,477	-
040-00-00-00000	Public Safety Memorial Fund						
	Other Funds	79,978	291,525	291,525	303,769	303,769	-
050-00-00-00000	Administration and Support Services						
	General Fund	9,357,606	9,107,640	9,107,640	8,773,470	8,773,470	-
	Other Funds	47,601,716	18,149,298	18,501,462	23,864,881	18,081,028	-
	Federal Funds	-	-	9,149	-	-	-
	All Funds	56,959,322	27,256,938	27,618,251	32,638,351	26,854,498	-
060-00-00-00000	Oregon HIDTA						
	Federal Funds	7,104,698	7,597,656	7,597,656	7,623,049	7,623,049	-
TOTAL AGENCY							
	General Fund	9,357,606	9,107,640	9,107,640	8,773,470	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: Y - 01 - Governor's 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	60,223,167	-
Federal Funds	7,756,112	7,776,846	8,018,038	7,623,049	7,623,049	-
All Funds	96,572,260	72,254,304	73,932,034	89,404,004	76,619,686	-

____ 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 Governor's 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 Governor's Budget totals \$41,812,158.

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 Governor's 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 Governor's 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 Governor's 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 Governor's Budget includes \$3,947,080 from fees.

Fines and Rents (Other Funds)

Civil penalties (fines) are assessed against private security and private investigator providers for non-compliance. Rent comes from DPSST non-CFA funded programs, Oregon State Police, and the Oregon Youth Authority for space in the Oregon Public Safety Academy. The DPSST 2023-25 Governor's 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 Governor's 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 Governor's 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 Governor's Budget includes \$203,304 of revenue from charges for services, including administrative and service charges.

Other (Miscellaneous) (Other Funds)

The DPSST 2023-25 Governor's Budget includes:

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

BUDGET NARRATIVE

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

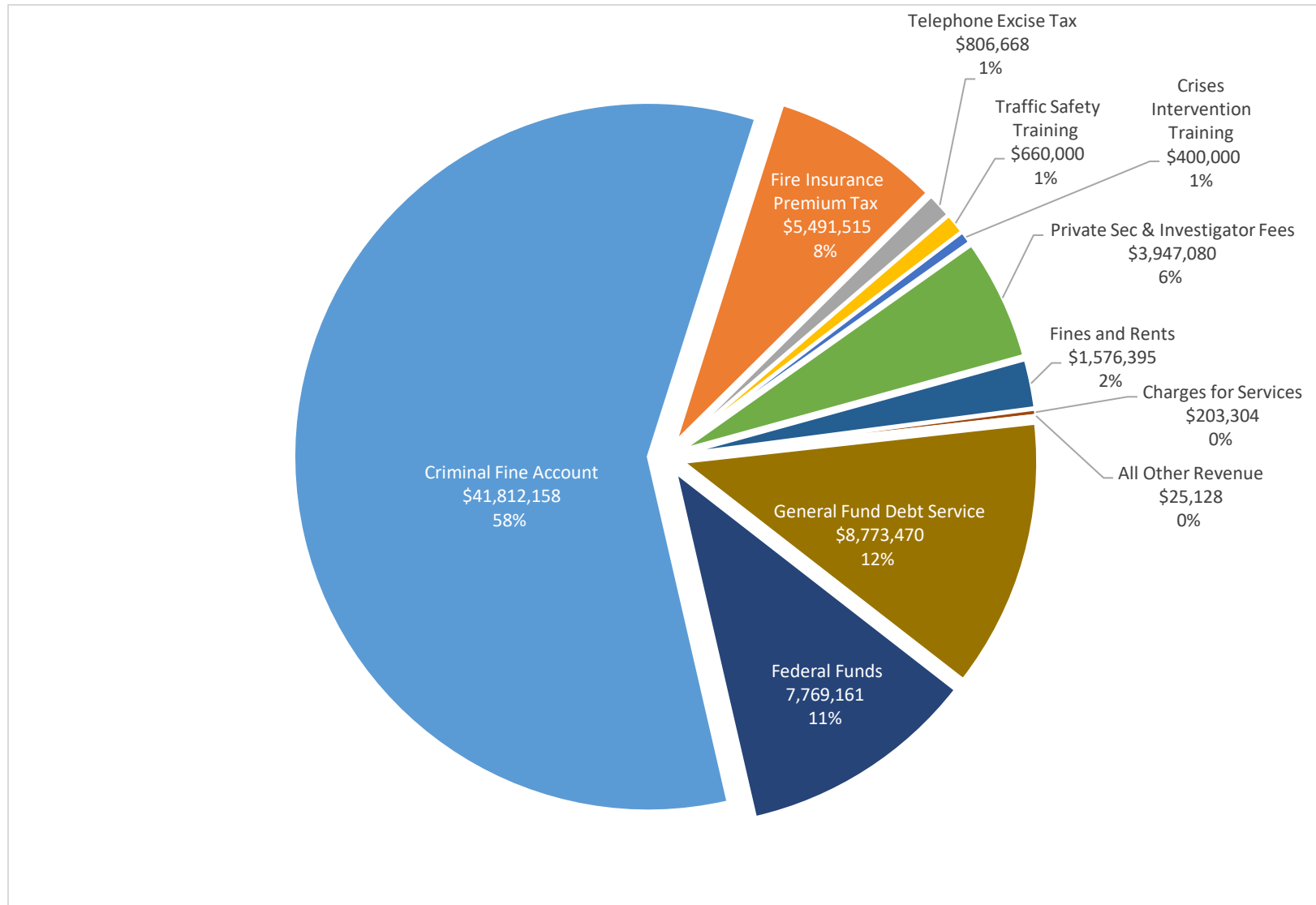
Federal Grants (Federal Funds)

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 Governor's Budget. The DPSST 2023-25 Governor's 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.

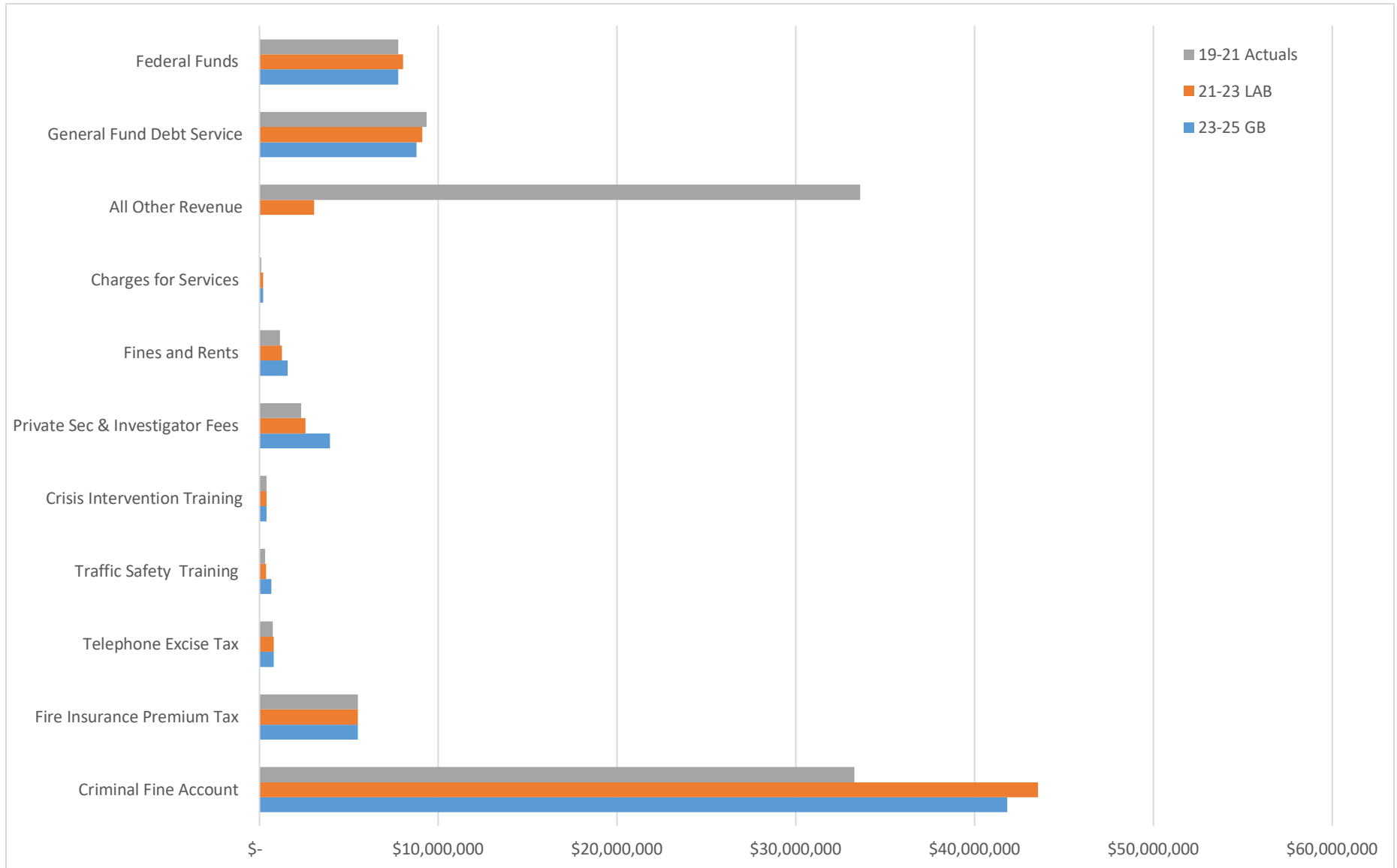
BUDGET NARRATIVE

This chart shows revenue sources included in the 2023-25 Governor's 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 Governor's 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	3,954,860	-
Charges for Services	62,122	182,304	182,304	182,304	182,304	-
Admin and Service Charges	25,742	21,000	21,000	21,000	21,000	-
Fines and Forfeitures	19,629	30,000	30,000	30,000	30,000	-
Rents and Royalties	1,116,070	1,213,224	1,213,224	1,546,395	1,546,395	-
Interest Income	8,929	3,000	3,000	3,000	3,000	-
Donations	-	2,000	2,000	8,848	8,848	-
Other Revenues	551,740	5,500	5,500	5,500	5,500	-
Transfer In - Intrafund	576,635	707,156	707,156	649,758	649,758	-
Transfer In Other	-	429,749	1,589,262	-	-	-
Tsfr From Administrative Svcs	783,564	1,201,239	1,201,239	-	-	-
Tsfr From Revenue, Dept of	33,265,265	43,537,104	43,537,104	58,470,846	41,812,158	-
Tsfr From Criminal Justice Comm	22,728	-	-	-	-	-
Tsfr From Military Dept, Or	742,103	806,667	403,333	-	-	-
Tsfr From Police, Dept of State	5,491,515	5,491,515	5,491,515	-	-	-
Tsfr From Emergency Management, Dept of	-	-	403,334	806,668	806,668	-
Tsfr From State Fire Marshal, Dept of	-	-	-	5,491,515	5,491,515	-
Tsfr From Oregon Health Authority	400,000	-	-	400,000	400,000	-
Tsfr From Transportation, Dept	326,719	360,000	360,000	660,000	660,000	-
Transfer Out - Intrafund	(409,803)	(561,044)	(561,044)	(503,646)	(503,646)	-
Total Other Funds	\$45,367,409	\$56,022,984	\$57,182,497	\$71,727,048	\$55,068,360	-

Federal Funds

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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)	(146,112)	-
Total Federal Funds	\$7,755,645	\$7,779,643	\$8,020,835	\$7,623,049	\$7,623,049	-
Nonlimited Other Funds						
Refunding Bonds	32,010,000	-	-	-	-	-
Total Nonlimited Other Funds	\$32,010,000	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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	7,780	-
Charges for Services	59,812	162,304	162,304	162,304	162,304	-
Admin and Service Charges	1,736	6,000	6,000	6,000	6,000	-
Other Revenues	2,637	3,000	3,000	3,000	3,000	-
Transfer In - Intrafund	2,803	4,500	4,500	-	-	-
Transfer In Other	-	400,000	1,076,232	-	-	-
Tsfr From Revenue, Dept of	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	-
Tsfr From Criminal Justice Comm	22,728	-	-	-	-	-
Tsfr From Military Dept, Or	742,103	806,667	403,333	-	-	-
Tsfr From Emergency Management, Dept of	-	-	403,334	806,668	806,668	-
Tsfr From Oregon Health Authority	400,000	-	-	400,000	400,000	-
Tsfr From Transportation, Dept	326,719	360,000	360,000	660,000	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	\$28,530,641	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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	5,491,515	-
Transfer Out - Intrafund	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	-
Total Other Funds	\$5,992,471	\$5,238,564	\$5,346,464	\$5,208,815	\$5,208,815	-
Federal Funds						
Federal Funds	651,414	179,190	411,233	-	-	-
Total Federal Funds	\$651,414	\$179,190	\$411,233	-	-	-

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

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

Agency Number: 25900

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

<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	3,947,080	-
Charges for Services	2,310	20,000	20,000	20,000	20,000	-
Admin and Service Charges	24,006	15,000	15,000	15,000	15,000	-
Fines and Forfeitures	19,629	30,000	30,000	30,000	30,000	-
Transfer In Other	-	-	91,129	-	-	-
Tsfr From Revenue, Dept of	99,893	665,972	665,972	-	-	-
Transfer Out - Intrafund	(169,368)	(248,844)	(248,844)	(220,946)	(220,946)	-
Total Other Funds	\$2,302,282	\$3,067,918	\$3,159,047	\$3,791,134	\$3,791,134	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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	3,000	-
Donations	-	2,000	2,000	8,848	8,848	-
Tsfr From Revenue, Dept of	279,495	279,677	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	\$291,525	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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	1,546,395	-
Other Revenues	40,683	2,500	2,500	2,500	2,500	-
Transfer In - Intrafund	573,832	702,656	702,656	649,758	649,758	-
Transfer In Other	-	-	284,252	-	-	-
Tsfr From Administrative Svcs	783,564	1,201,239	1,201,239	-	-	-
Tsfr From Revenue, Dept of	11,919,067	15,596,068	15,596,068	21,137,005	15,047,592	-
Total Other Funds	\$14,433,216	\$18,715,687	\$18,999,939	\$23,335,658	\$17,246,245	-
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	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

Public Safety Standards & Training, Dept of
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	7,769,161	-
Transfer Out - Intrafund	(166,831)	(146,112)	(146,112)	(146,112)	(146,112)	-
Total Federal Funds	\$7,104,231	\$7,600,453	\$7,600,453	\$7,623,049	\$7,623,049	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

BUDGET NARRATIVE

Criminal Justice Standards and Training

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

84 Positions/ 83.25 FTE

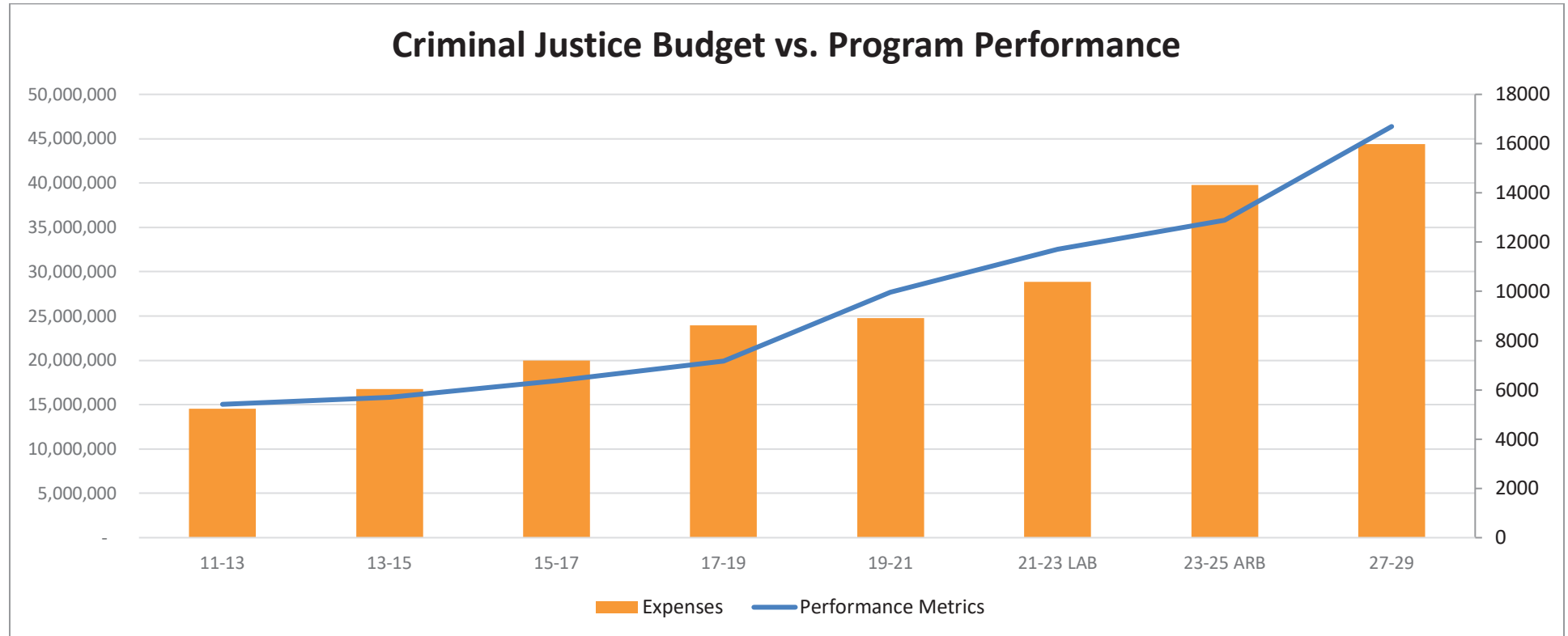
EXECUTIVE SUMMARY

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 in Governor's Budget

The Criminal Justice Standards and Training Program has receives \$32,349,522 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 GB	2025-27	2027-29
Personal Services	\$ 20,291,065	\$ 22,039,205	\$ 22,590,873	\$ 32,944,408	\$ 34,921,072
Services & Supplies	\$ 4,480,820	\$ 6,791,495	\$ 9,758,649	\$ 9,047,161	\$ 9,445,236
Other Funds	\$ 24,771,885	\$ 28,830,700	\$ 32,349,522	\$ 41,991,569	\$ 44,366,308
Total	\$ 24,771,885	\$ 28,830,700	\$ 32,349,522	\$ 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	22,590,873
SERVICES & SUPPLIES	9,758,649
TOTAL EXPENDITURES	32,349,522
POSITIONS	84
FTE	83.25

TRAINING DIVISION - Training is essential to DPSST's mission, and effective training is critical to the success of public safety professionals who serve and protect others. Police, corrections, parole, and probation officers, OLCC regulatory specialists, telecommunicators and emergency medical dispatchers from agencies throughout Oregon rely on DPSST for basic, leadership and specialized training. The Training Division works with local, state, and federal partners to provide training at the Academy and regionally.

BUDGET NARRATIVE

The main training courses are:

Description	Length of Course & Location	Comments
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 Governor's Budget forecasts DPSST running 20 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 OPTION PACKAGE #090

PURPOSE:

This package increase funding to add additional Basic Police Courses for the 2023-25 biennium for a total of 20 courses. Additionally, this package provides \$50,000 for contracted services for the development and delivery of an online course related to behavioral health for the implementation of Measure 110.

HOW ACHIEVED:

Increased Services and Supplies expenditure limitation by \$2,658,001.

CATEGORY	OTHER FUNDS
PERSONAL SERVICES	0
SERVICES AND SUPPLIES	2,658,001
TOTAL EXPENDITURES	\$ 2,658,001

STAFFING IMPACT:

None.

REVENUE SOURCE:

Other Funds-Criminal Fines Account

2023-25 FISCAL IMPACT:

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

BUDGET NARRATIVE

CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM POLICY OPTION PACKAGE #092

PURPOSE:

This package reduces Attorney General rates by 4.62 percent to reflect adjustment in the Governor's Budget.

HOW ACHIEVED:

Reduced Services and Supplies expenditure limitation by \$11,828.

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-11,828
TOTAL EXPENDITURES	\$ -11,828

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fines Account

2023-25 FISCAL IMPACT:

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 010 - 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)

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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

____ **Agency Request**
2023-25 Biennium

____ **Governor's Budget**
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	2,658,001	-	-	-	2,658,001
Total Revenues	-	-	\$2,658,001	-	-	-	\$2,658,001
Services & Supplies							
Other Services and Supplies	-	-	2,658,001	-	-	-	2,658,001
Total Services & Supplies	-	-	\$2,658,001	-	-	-	\$2,658,001
Total Expenditures							
Total Expenditures	-	-	2,658,001	-	-	-	2,658,001
Total Expenditures	-	-	\$2,658,001	-	-	-	\$2,658,001
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(11,828)	-	-	-	(11,828)
Total Services & Supplies	-	-	(\$11,828)	-	-	-	(\$11,828)
Total Expenditures							
Total Expenditures	-	-	(11,828)	-	-	-	(11,828)
Total Expenditures	-	-	(\$11,828)	-	-	-	(\$11,828)
Ending Balance							
Ending Balance	-	-	11,828	-	-	-	11,828
Total Ending Balance	-	-	\$11,828	-	-	-	\$11,828

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

____ **Agency Request**
2023-25 Biennium

____ **Governor's Budget**
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

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

BUDGET NARRATIVE

Fire Standards and Training

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

15 Positons/ 15 FTE

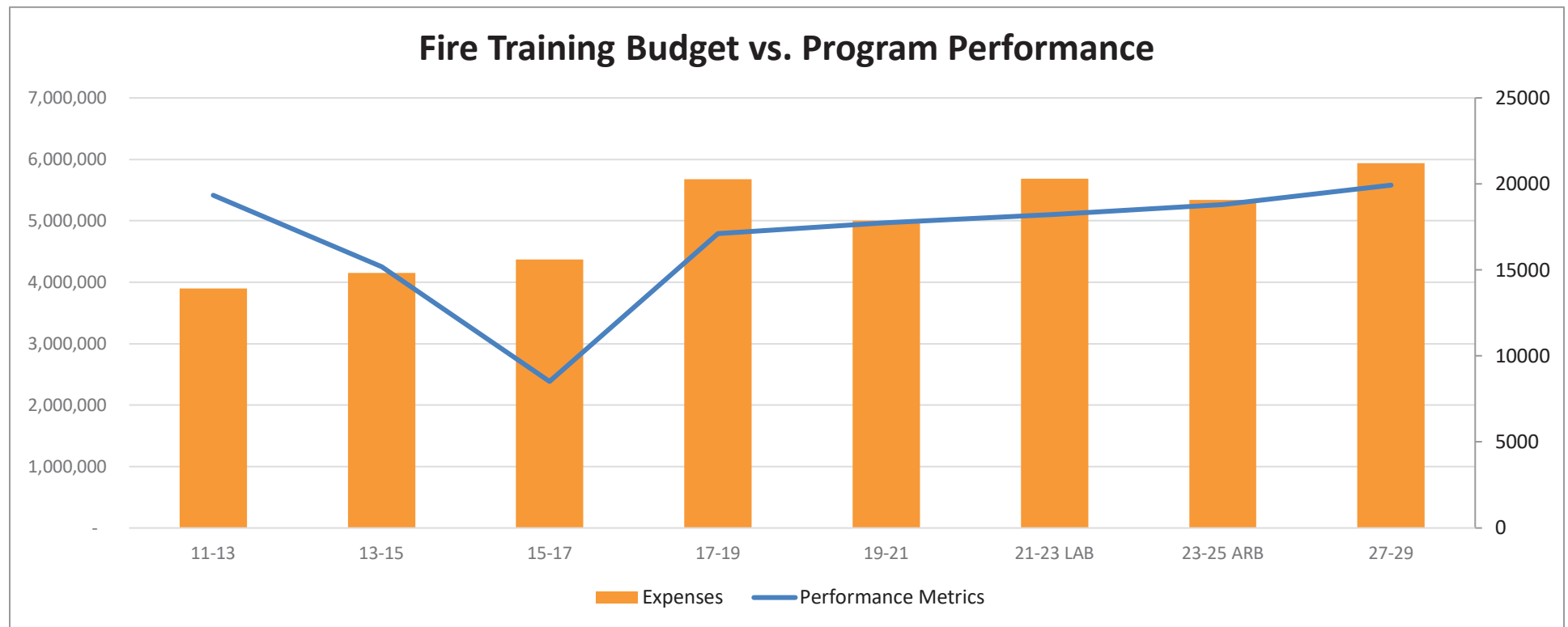
EXECUTIVE SUMMARY

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 in Governor's Budget

The Fire Training and Certification Program receives \$5,491,515 in Other Funds from the Fire Insurance Premium Tax (FIPT) which is a 1.15% surcharge on all fire insurance policies written in the State of Oregon. The FIPT revenue is used to provide training and certification for over 11,000 fire service professionals. Program costs through the 2025-27 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

FIRE TRAINING & CERTIFICATION 020	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
Personal Services	\$ 2,454,687	\$ 3,615,959	\$ 3,745,218	\$ 3,820,404	\$ 4,049,629
Services & Supplies	\$ 1,898,725	\$ 1,661,495	\$ 1,734,153	\$ 1,807,706	\$ 1,887,245
Other Funds	\$ 4,353,412	\$ 5,277,454	\$ 5,479,371	\$ 5,628,111	\$ 5,936,874
Federal Funds	\$ 651,414	\$ 411,233			
Total	\$ 5,004,826	\$ 5,688,687	\$ 5,479,371	\$ 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	3,745,218
SERVICES & SUPPLIES	1,734,153
TOTAL EXPENDITURES	5,479,371
POSITIONS	15
FTE	15.00

Partnerships

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

- Oregon State Fire Marshal
- Oregon Department of Forestry
- Oregon National Guard
- Oregon Fire Chiefs Association
- International Association of Fire Chiefs
- Oregon Fire Marshals Association
- 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 OPTION PACKAGE #092

PURPOSE:

This package reduces Attorney General rates by 4.62 percent to reflect adjustment in the Governor's Budget.

HOW ACHIEVED:

Reduced Services and Supplies expenditure limitation by \$690.

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-690
TOTAL EXPENDITURES	\$ -690

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fines Account

2023-25 FISCAL IMPACT:

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 010 - 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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: 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)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(690)	-	-	-	(690)
Total Services & Supplies	-	-	(\$690)	-	-	-	(\$690)
Total Expenditures							
Total Expenditures	-	-	(690)	-	-	-	(690)
Total Expenditures	-	-	(\$690)	-	-	-	(\$690)
Ending Balance							
Ending Balance	-	-	690	-	-	-	690
Total Ending Balance	-	-	\$690	-	-	-	\$690

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 Flre Marshal, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

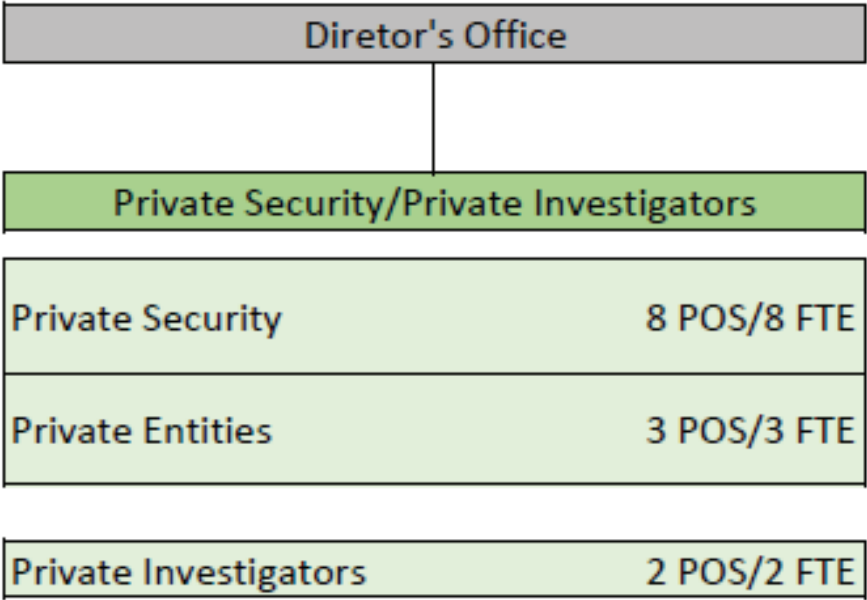
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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	1377,649	-	-	
Transfer from DOR	Other	1150	153,169	-	-	-	-	
Transfer from OSP	Other	1257	5,491,515	5,491,515	5,491,515	-	-	
Transfer from OSFM	Other	1260	-	-	-	5,491,515	5,491,515	
Transfer Out - Intrafund	Other	2010	(218,703)	(282,700)	(282,700)	(282,700)	(282,700)	
Federal Funds	Federal	0995	651,414	179,190	411,233	-	-	

BUDGET NARRATIVE

Private Security and Private Investigators Program



13 Positions/ 13 FTE

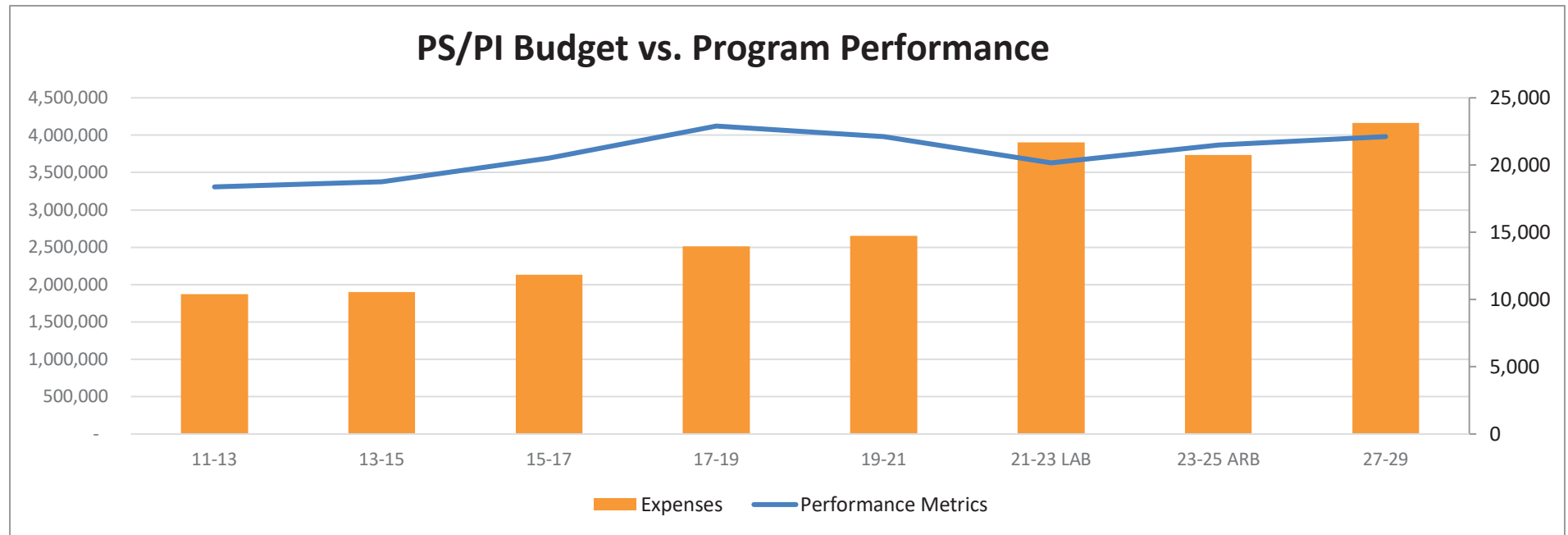
EXECUTIVE SUMMARY

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 in Governor's Budget

The Private Security and Private Investigator programs receive \$3,947,080 in Other Funds – Fees for Service to maintain current service levels. Program costs through the 2025-27 biennium are increased at rates established by the Department of Administrative Services, Chief Financial Office, Budget and Management Section. Industry growth rate projected by historical data.

PRIVATE SECURITY / PRIV INVESTIGATOR 030	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
Personal Services	\$ 1,996,823	\$ 2,910,671	\$ 2,954,846	\$ 2,833,463	\$ 3,003,470
Services & Supplies	\$ 654,728	\$ 994,544	\$ 1,054,631	\$ 1,109,348	\$ 1,158,159
Other Funds	\$ 2,651,551	\$ 3,905,215	\$ 4,009,477	\$ 3,942,810	\$ 4,161,629
Total	\$ 2,651,551	\$ 3,905,215	\$ 4,009,477	\$ 3,942,810	\$ 4,161,629
Constituents Served	19,562	19,895	20,233	20,577	20,927

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	2,954,846
SERVICES & SUPPLIES	1,054,631
TOTAL EXPENDITURES	4,009,477
POSITIONS	13
FTE	13.00

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 OPTION PACKAGE #092

PURPOSE:

This package reduces Attorney General rates by 4.62 percent to reflect adjustment in the Governor's Budget.

HOW ACHIEVED:

Reduced Services and Supplies expenditure limitation by \$10,002.

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-10,002
TOTAL EXPENDITURES	\$ -10,002

STAFFING IMPACT:

None

REVENUE SOURCE:

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

2023-25 FISCAL IMPACT:

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 010 - 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

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: 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: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(10,002)	-	-	-	(10,002)
Total Services & Supplies	-	-	(\$10,002)	-	-	-	(\$10,002)
Total Expenditures							
Total Expenditures	-	-	(10,002)	-	-	-	(10,002)
Total Expenditures	-	-	(\$10,002)	-	-	-	(\$10,002)
Ending Balance							
Ending Balance	-	-	10,002	-	-	-	10,002
Total Ending Balance	-	-	\$10,002	-	-	-	\$10,002

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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							-
Total FTE	-	-	-	-	-	-	-

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

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

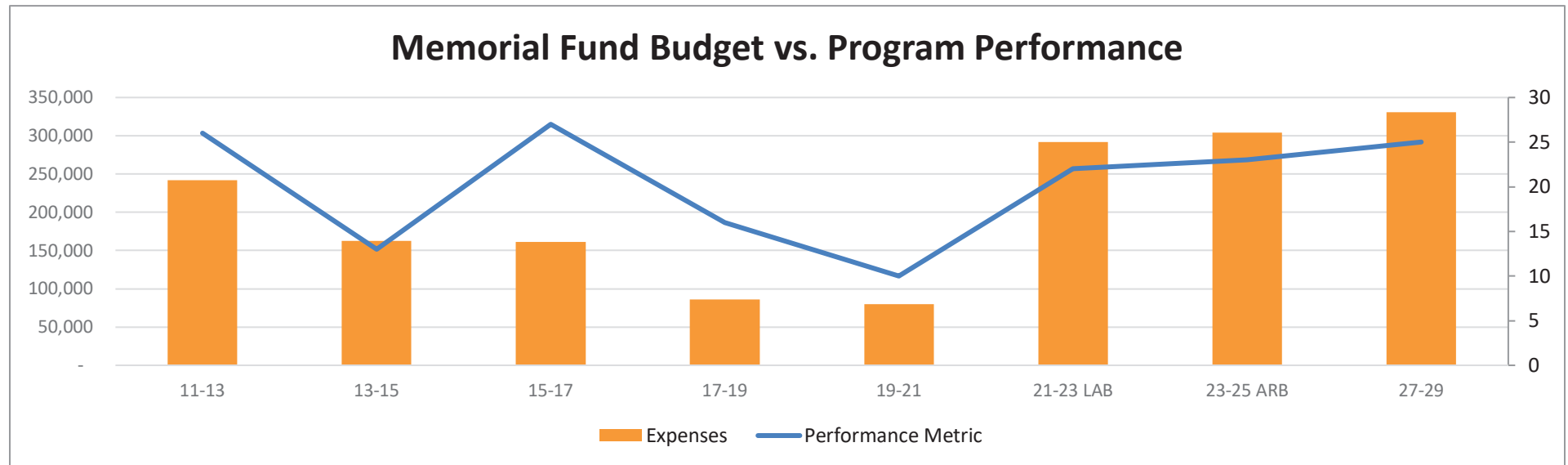
EXECUTIVE SUMMARY

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 in Governor's Budget

The Public Safety Memorial Fund receives \$279,677 in Other Funds from the Criminal Fine Account (CFA) to maintain the current service level of the memorial fund managed by the Department. Program costs through the 2025-27 biennium are increased at rates established by the Department of Administrative Services, Budget and Management Section. Industry growth rate projected by Oregon Labor Market Information System.

EXECUTIVE SUMMARY

PUBLIC SAFETY MEMORIAL FUND 040	2019-21	2021-23 LAB	2023-25 GB	2025-27	2027-29
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)

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

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

[illegible]

BUDGET NARRATIVE

Administration and Support Services Program

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	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
Information Services	5 POS/5 FTE
Facilities	13 POS/13 FTE
Procurement	4 POS/4 FTE
Custodial	5 POS/5 FTE

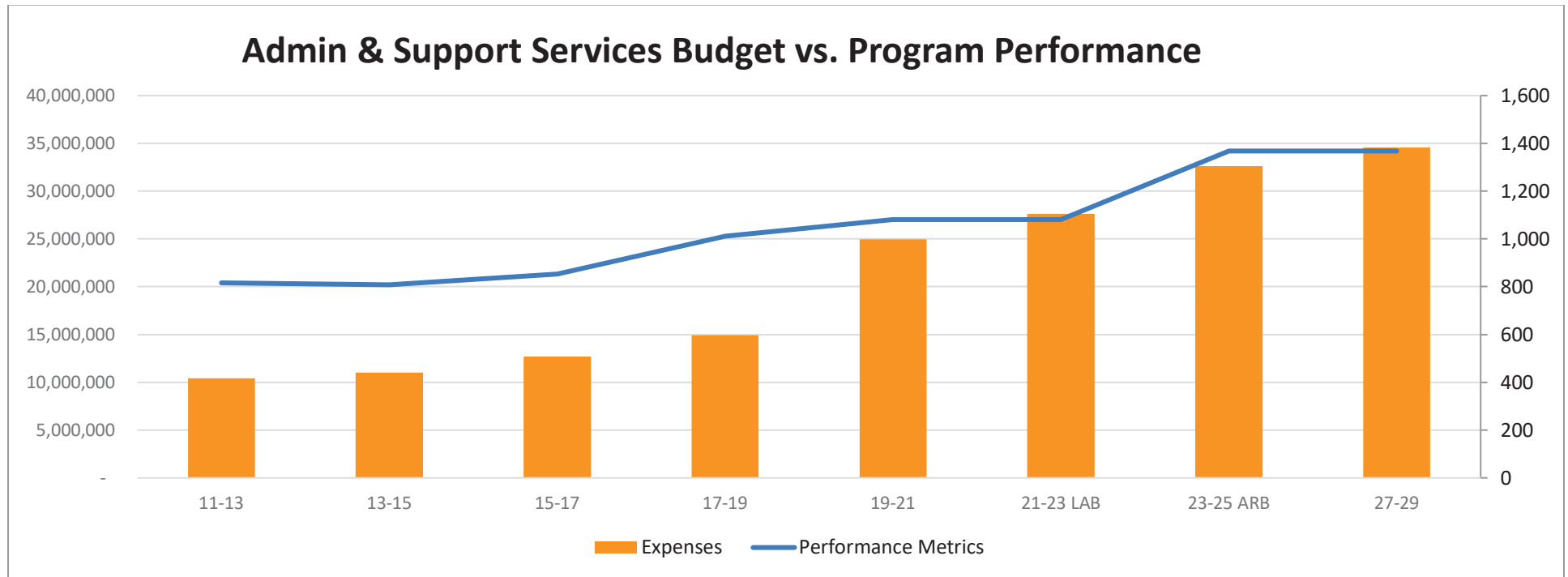
46 Positions/ 45.5 FTE

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 in Governor's Budget

ADMIN & SUPPORT SERVICES 050	2019-21 Actual	2021-23 LAB	2023-25 GB	2025-27	2027-29
Personal Services	\$ 8,975,838	\$ 10,195,574	\$ 10,384,120	\$ 13,377,920	\$ 14,180,595
Services & Supplies	\$ 6,615,878	\$ 8,305,888	\$ 7,696,908	\$ 11,716,458	\$ 12,231,983
Other Funds	\$ 15,591,716	\$ 18,501,462	\$ 18,081,028	\$ 25,094,378	\$ 26,412,578
Debt Services	\$ 9,357,606	\$ 9,107,640	\$ 8,773,470	\$ 8,789,981	\$ 8,144,900
Total	\$ 24,949,322	\$ 27,609,102	\$ 26,854,498	\$ 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		10,384,120	10,384,120
SERVICES & SUPPLIES		7,696,908	7,696,908
DEBT SERVICE	8,773,470		8,773,470
TOTAL EXPENDITURES	8,773,470	18,081,028	26,854,498
POSITIONS		46	46
FTE		45.50	45.50

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

BUDGET NARRATIVE

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 OPTION PACKAGE #092

PURPOSE:

This package reduces Attorney General rates by 4.62 percent to reflect adjustment in the Governor's Budget.

HOW ACHIEVED:

Reduced Services and Supplies expenditure limitation by \$4,155.

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-4,155
TOTAL EXPENDITURES	\$ -4,155

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fines Account

2023-25 FISCAL IMPACT:

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

BUDGET NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES PROGRAM POLICY OPTION PACKAGE #093

PURPOSE:

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

HOW ACHIEVED:

Reduced Services and Supplies expenditure limitation by \$238,761.

CATEGORY	OTHER FUNDS
SERVICES AND SUPPLIES	-238,761
TOTAL EXPENDITURES	\$ -238,761

STAFFING IMPACT:

None

REVENUE SOURCE:

Other Funds-Criminal Fines Account

2023-25 FISCAL IMPACT:

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 010 - 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

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	-	-	-	-	-	-	-

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

____ **Agency Request**
2023-25 Biennium

____ **Governor's Budget**
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: 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)

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(4,155)	-	-	-	(4,155)
Total Services & Supplies	-	-	(\$4,155)	-	-	-	(\$4,155)
Total Expenditures							
Total Expenditures	-	-	(4,155)	-	-	-	(4,155)
Total Expenditures	-	-	(\$4,155)	-	-	-	(\$4,155)
Ending Balance							
Ending Balance	-	-	4,155	-	-	-	4,155
Total Ending Balance	-	-	\$4,155	-	-	-	\$4,155

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(111,592)	-	-	-	(111,592)
Other Services and Supplies	-	-	(127,169)	-	-	-	(127,169)
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$238,761)	-	-	-	(\$238,761)
Total Expenditures							
Total Expenditures	-	-	(238,761)	-	-	-	(238,761)
Total Expenditures	-	-	(\$238,761)	-	-	-	(\$238,761)
Ending Balance							
Ending Balance	-	-	238,761	-	-	-	238,761
Total Ending Balance	-	-	\$238,761	-	-	-	\$238,761

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

____ **Agency Request**
2023-25 Biennium

____ **Governor's Budget**
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 108 - Public Affairs

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

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of
Pkg: 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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

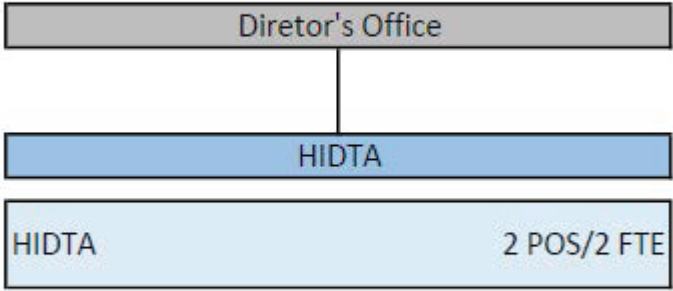
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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

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.
Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A “temporary endeavor undertaken to create a unique product, service, or result.” (PMBOK Guide, 6th edition, p.715) Typically, projects have project managers assigned, are approved by agency governance, and are officially chartered.
Program Initiation	Indicate if this ITI is an initial submission for a new Program. A Program is “defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually.” (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.
Estimated Scope / Description	Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.
Start Date	For Projects this represents the estimated date of Project Charter. For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc. For Programs this represents the estimated date of Program Charter.

DPSST IT Investment form



End Date

For Projects this represents the estimated date of Project close-out.

For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.

For Programs this represents the estimated date of Program close-out.

Hardware	The cost, either initial or 5-year operating, for estimated hardware purchases. *
Software	The cost, either initial or 5-year operating, for estimated software purchases. *
Contract/Service	The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. *
Personnel	The cost, either initial or 5-year operating, for estimated personnel costs. *
Total	The total cost, either initial or 5-year operating, for all estimated expenses. *
Funding Source	Indicate the primary funding source for the investment.
Total Cost	The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. *
Contract NTE	For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

Security Considerations

Briefly describe the following:

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

DPSST IT Investment form



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

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

DPSST IT Investment form



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

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

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

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

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



Business Case for *Agency Certification System*

DPSST

Date: 07/21/2022

Version: 5.0

Authorizing Signatures

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

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Brian Henson	Date
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	

Table of Contents

Authorizing Signatures.....2

Table of Contents.....3

Executive Summary.....4

Overview and Background5

Measurable Business Benefits.....6

Assumptions & Constraints.....8

Alternatives9

Conclusions..... 10

Appendixes and References11

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 <div> 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) </div>
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 <div> 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) </div>

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.

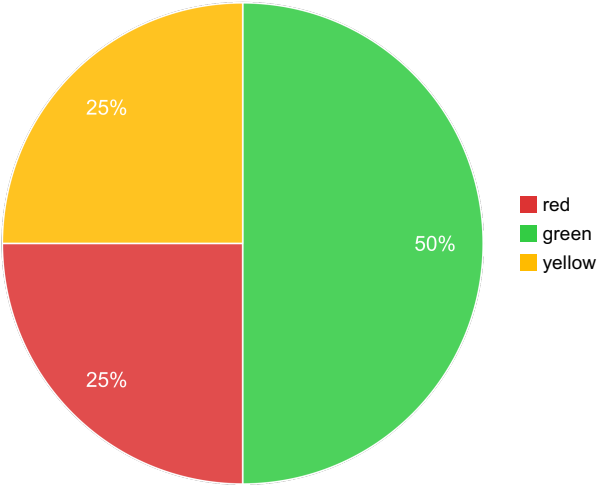
Public Safety Standards and Training, Department of

Annual Performance Progress Report

Reporting Year 2022

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

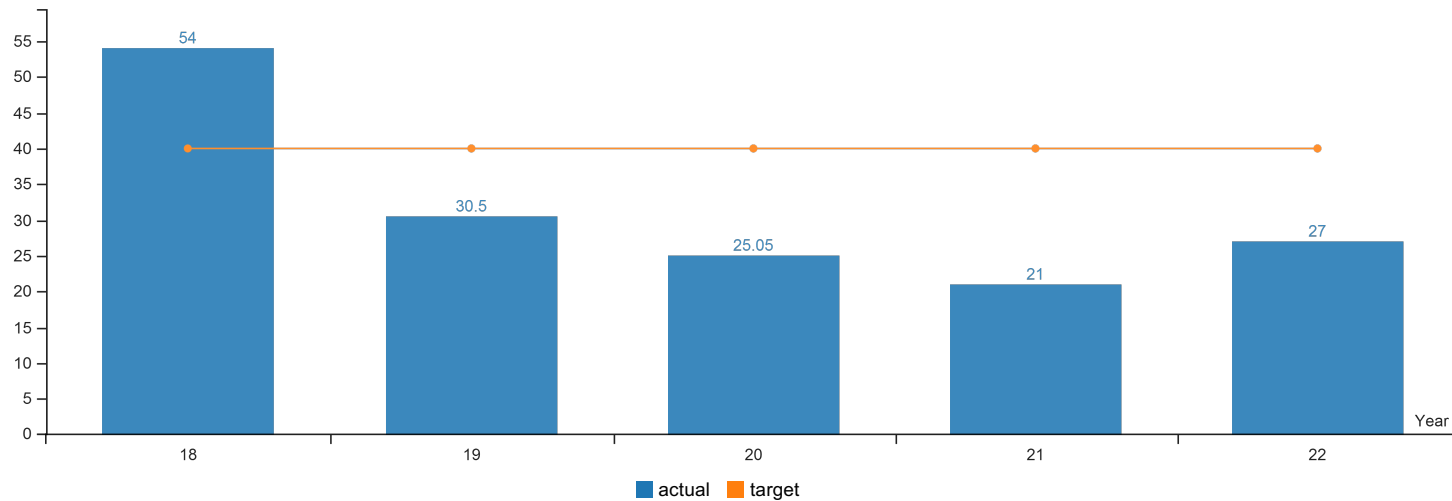
KPM #	Approved Key Performance Measures (KPMs)
1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. -
2	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a 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.

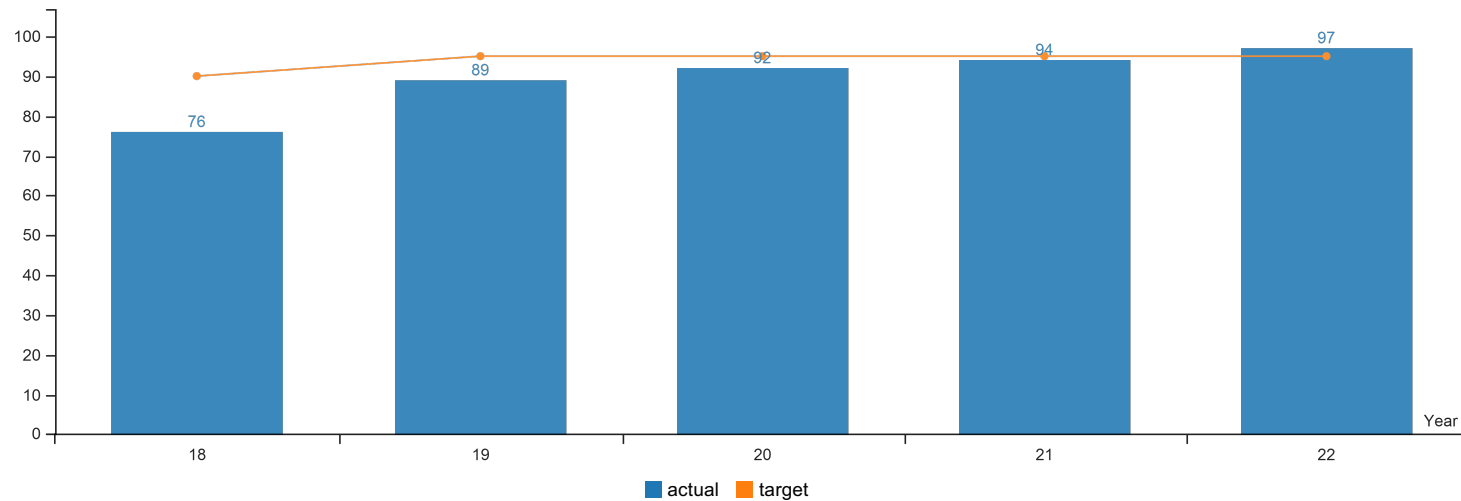
Factors Affecting Results

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.

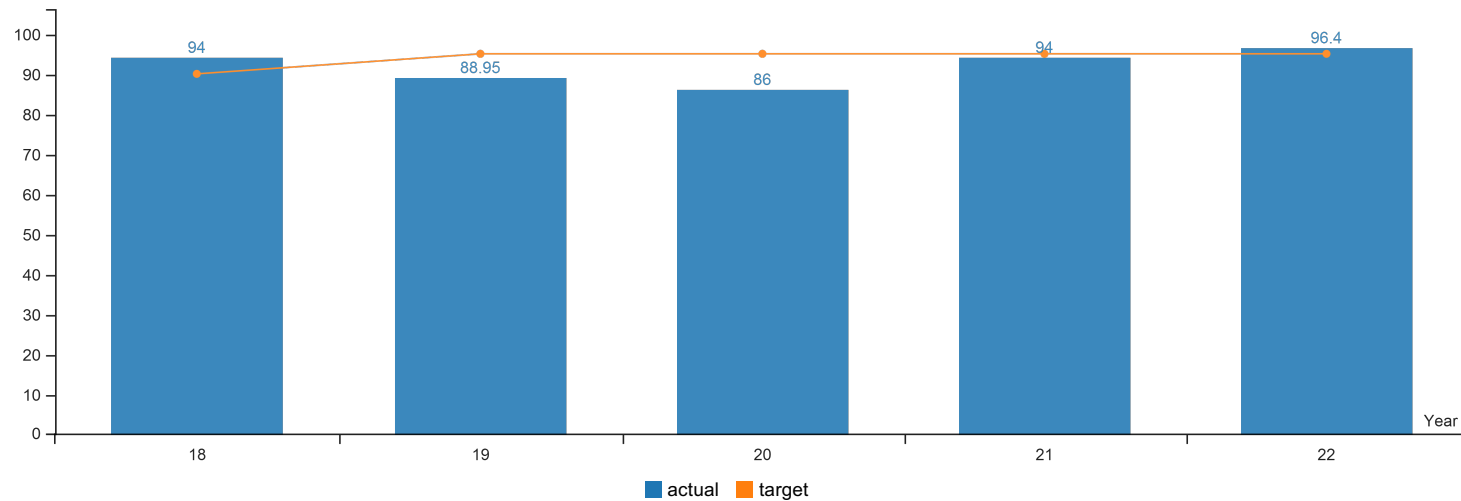
The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

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

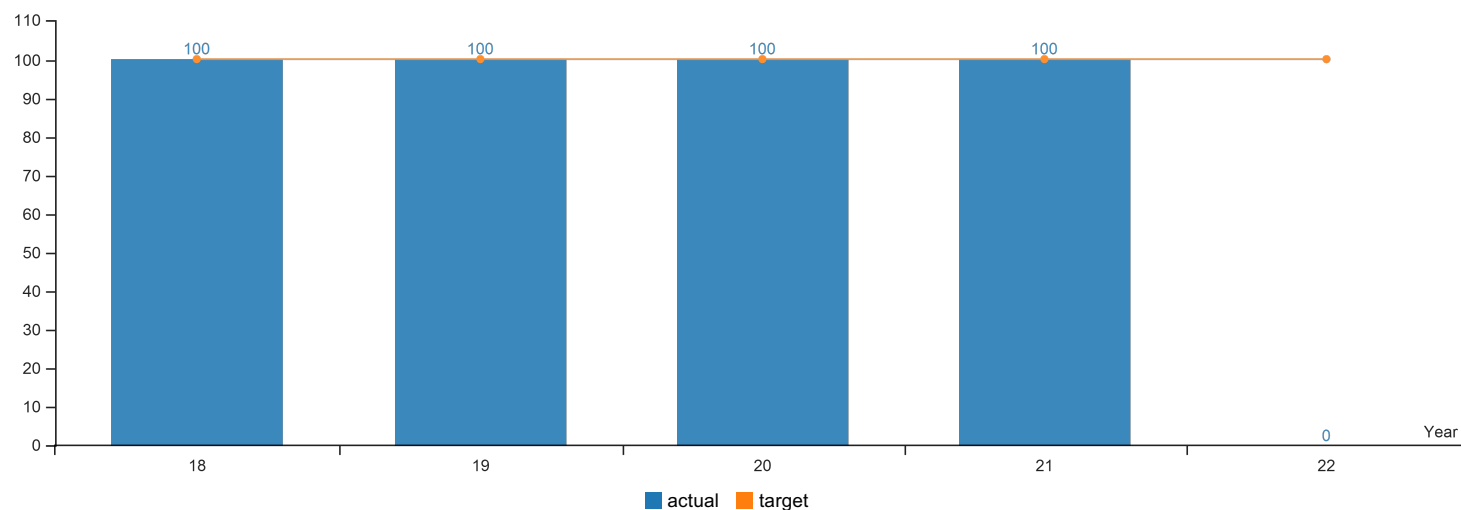
The program and fire service in whole was impacted by exposure, potential exposure, illness and perceived dangers associated with the pandemic. The aforementioned kept the fire service from traveling or participating in scheduled training opportunities statewide provided by DPSST.

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

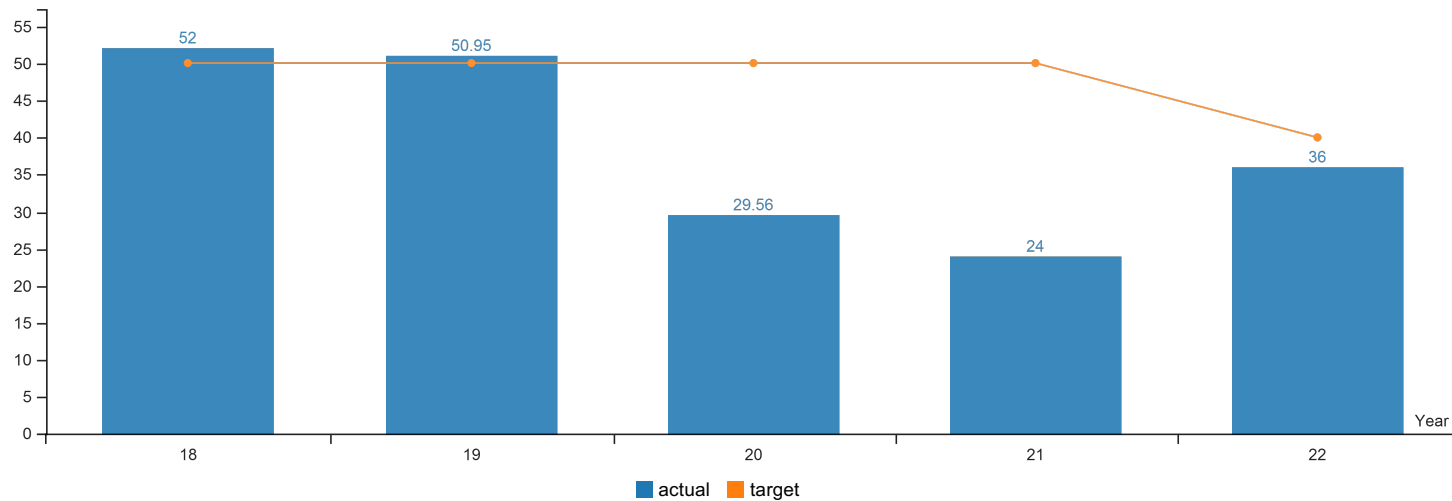
DPSST and the Board take their enforcement of professional standards very seriously. Staff, discipline-specific policy committees, and the Board evaluate and review cases with great care. Staff ensure any denial/suspension/revocation cases have a well-developed record of the conduct involved, provide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

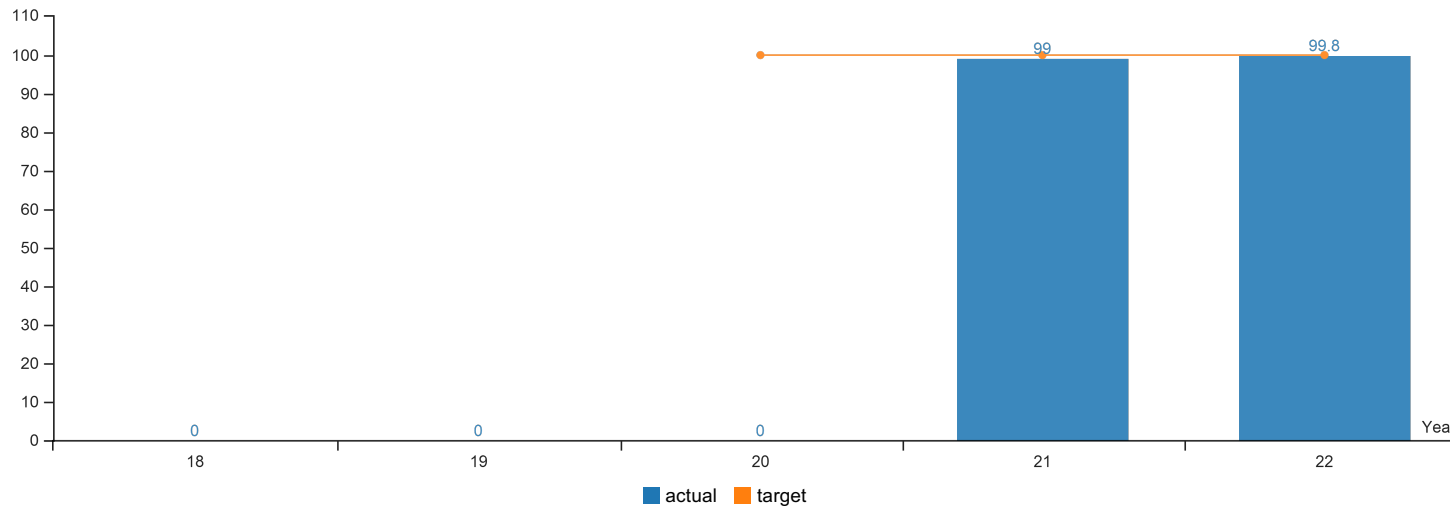
The final data is not yet available in this report. It will be updated in Governor's Budget Binder.

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.

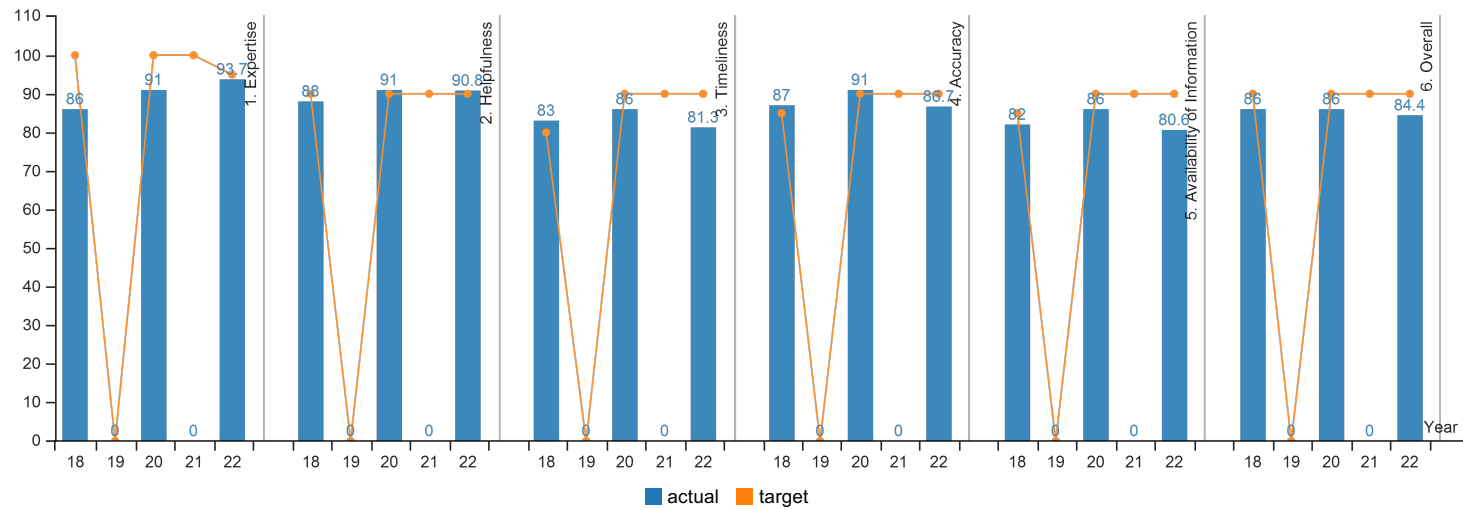
The due date for qualification and training is determined by the last successfully completed course per OAR 259-060-0120 and 0135. This qualification and training requirement must be successfully completed, submitted to, and accepted by DPSST by the due date. Individuals who do not submit proof of successful 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.

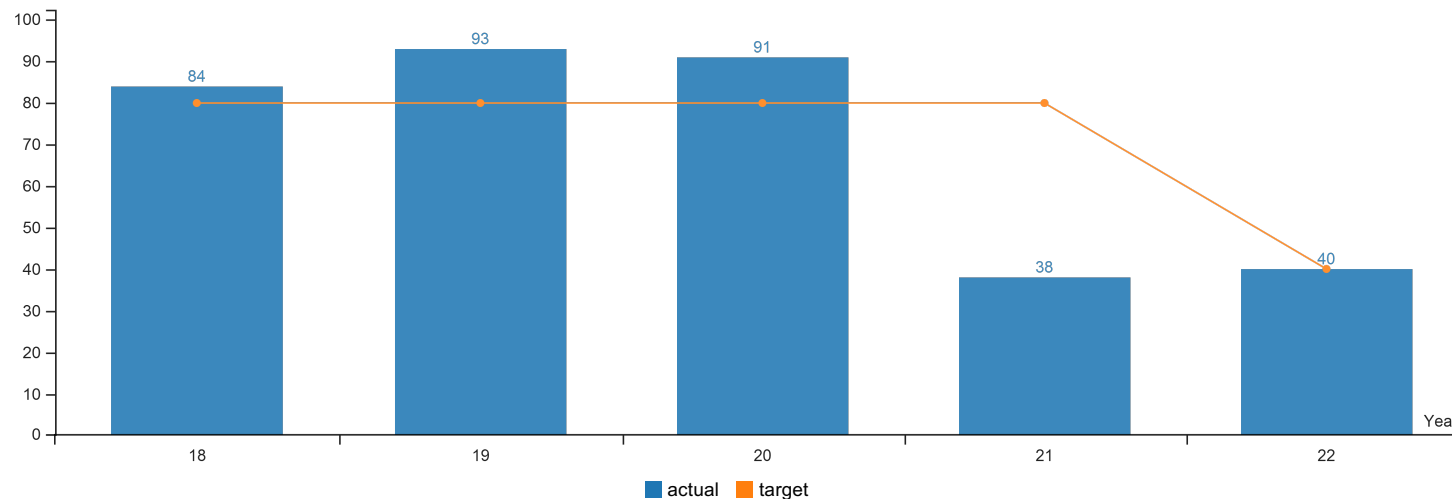
Factors Affecting Results

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.

BUDGET NARRATIVE

The DPSST initially disagreed with this recommendation based on an inability to provide a timely evaluation in response to the audit. The Commission is directed to adopt rules on standards of conduct and discipline by October 2022. Once the Commission's rules have been adopted, the DPSST and its board can consider how the standards for 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

BUDGET NARRATIVE

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).

BUDGET NARRATIVE

Recommendation 9: Work with the board to strengthen and clarify the bylaws governing conflicts of interest, by requiring board members to disclose financial and personal interests in any matter coming before the committee.

The DPSST determined that the bylaws contain the appropriate conflict of interest statements. The DPSST will provide additional guidance to the Board and the Policy Committees regarding disclosures, abstentions and participation.

Recommendation 10: Evaluate the current Basic Police Academy staffing model and data [relating to identified staffing challenges].

The DPSST evaluated immediate staffing resource needs to continue to meet the demands of recent legislative changes, constituent need and the evolving state of policing. The DPSST is requesting 35 new positions for the training division and support of the additional training staff (POP 101). The 35 positions bolster the DPSST's mission by providing 10 full time staff for basic academy operations, 2 full time staff for regional instruction, 7 positions to more fully fund the budget for the use of part time instructors, 13 student 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

BUDGET NARRATIVE

aids. Two positions will be used to deliver training to instructors, observe and evaluate instructors, and provide coaching and on-going instructor support. Three positions will provide the training hours for part-time instructors to participate 25-30 hours of training and development each year.

In response to the audit recommendation relating to a learning management system, the DPSST is submitting a policy option package for acquisition of software and equipment, as well as five new positions to support the new technology resources (POP 105). The DPSST is pursuing the implementation of a learning management system to effectively foster and leverage a technologically enhanced learning environment. Additionally, the DPSST must replace out-of-date and piecemealed digital records management platforms to ensure the integrity of our records and add automation to meet today's business demands. Acquisition, implementation and ongoing management of the new technological resources will require additional personnel. Current staffing will not be able to support the additional workload.

Recommendation 13: If funding is available, develop and implement processes to assess police officer performance post-Academy.

If funding becomes available, the DPSST will evaluate and plan to develop processes and procedures for assessing police officer performance post-Academy. After evaluation and determination of viability, additional policy option requests may be necessary for implementation. No funding has been identified to date for initiation of this recommendation.

Recommendation 14: Increase staffing and resource allocation to the Regional Training program so program staff can deliver consistent and predictable training to more local Law Enforcement Agencies. If staffing is increased, develop and implement a regional training course on conducting internal investigations.

The DPSST will work with 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

BUDGET NARRATIVE

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.
-

BUDGET NARRATIVE

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING AFFIRMATIVE ACTION PLAN

The Affirmative Action Plan provides for goals, policies, objectives, and program activities related to equal employment opportunity, prohibition of any form of illegal discrimination with respect to employment practices for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. Employees are our most important resource and the basis for our success. We seek an environment characterized by respect for the individual where cultural and ethnic diversity are blended by 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.

BUDGET NARRATIVE

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.

BUDGET NARRATIVE

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio?

- Yes. Our agency has very unique needs because we have 187 part-time, limited duration instructors as well as 42 temporary role players, and 16 other temporary employees. These employees are necessary for us to run the academy side of the agency, many of which participate in scenario-based training. The numbers of these employees vary depending on agency needs.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio?

- No.

Based upon the described factors above the agency proposes a maximum supervisory ratio of 1:27.

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:

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

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: Fox, Lisa****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	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	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

02/09/23**10:23 AM****Page 1 of 6****Summary Cross Reference Listing and Packages****BSU-003A**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Fire Standards and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Fire Standards and Training	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Fire Standards and Training	081	0	June 2022 Emergency Board	Policy Packages
020-00-00-00000	Fire Standards and Training	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Fire Standards and Training	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Fire Standards and Training	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Fire Standards and Training	107	7	Position Shifts to CFA Funding	Policy Packages
030-00-00-00000	Private Security & Investigators	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Private Security & Investigators	021	0	Phase-in	Essential Packages
030-00-00-00000	Private Security & Investigators	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Private Security & Investigators	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Private Security & Investigators	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Private Security & Investigators	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Private Security & Investigators	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	091	0	Additional Analyst Adjustments	Policy Packages
030-00-00-00000	Private Security & Investigators	092	0	Statewide AG Adjustment	Policy Packages

02/09/23**10:23 AM****Page 2 of 6****Summary Cross Reference Listing and Packages****BSU-003A**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Private Security & Investigators	093	0	Statewide Adjustment DAS Chgs	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
040-00-00-00000	Public Safety Memorial Fund	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	091	0	Additional Analyst Adjustments	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Administration and Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Administration and Support Services	021	0	Phase-in	Essential Packages
050-00-00-00000	Administration and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Administration and Support Services	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Administration and Support Services	033	0	Exceptional Inflation	Essential Packages
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

02/09/23**10:23 AM****Page 3 of 6****Summary Cross Reference Listing and Packages****BSU-003A**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Administration and Support Services	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	091	0	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Administration and Support Services	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Administration and Support Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Administration and Support Services	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
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

02/09/23**10:23 AM****Page 4 of 6****Summary Cross Reference Listing and Packages****BSU-003A**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-00-00-00000	Oregon HIDTA	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Oregon HIDTA	081	0	June 2022 Emergency Board	Policy Packages
060-00-00-00000	Oregon HIDTA	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	091	0	Additional Analyst Adjustments	Policy Packages
060-00-00-00000	Oregon HIDTA	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Oregon HIDTA	093	0	Statewide Adjustment DAS Chgs	Policy Packages
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
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Additional Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Statewide Adjustment DAS Chgs	Policy Packages
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

02/09/23**10:23 AM****Page 5 of 6****Summary Cross Reference Listing and Packages****BSU-003A**

Public Safety Standards & Training, Dept of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 25900

BAM Analyst: Fox, Lisa

Budget Coordinator: UNASSIGNED

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Public Safety Standards & Training, Dept of**Policy Package List by Priority****2023-25 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****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
			089-00-00-00000	Capital Construction
	081	June 2022 Emergency Board	010-00-00-00000	Criminal Justice Stds/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	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

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	089-00-00-00000	Capital Construction
			010-00-00-00000	Criminal Justice Std/Training
			020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-00-00-00000	Criminal Justice Std/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 Std/Training
	093	Statewide Adjustment DAS Chgs	020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			040-00-00-00000	Public Safety Memorial Fund
			050-00-00-00000	Administration and Support Services
			060-00-00-00000	Oregon HIDTA

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Statewide Adjustment DAS Chgs	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	101	Agency Wide Positions	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
2	102	Criminal Justice Positions	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
3	103	Deferred Maintenance	050-00-00-00000	Administration and Support Services
4	104	Instructor Development	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
5	105	Enterprise Wide Records Management	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
6	106	Field Training Coordinator	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
7	107	Position Shifts to CFA Funding	020-00-00-00000	Fire Standards and Training
			030-00-00-00000	Private Security & Investigators
			050-00-00-00000	Administration and Support Services
8	108	Public Affairs	050-00-00-00000	Administration and Support Services
9	109	Research Partnership	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
10	110	Scenario Village Architecture And Design	050-00-00-00000	Administration and Support Services
11	111	Reserve Coordinator	010-00-00-00000	Criminal Justice Stds/Training
			050-00-00-00000	Administration and Support Services
12	112	Active Shooter	010-00-00-00000	Criminal Justice Stds/Training

02/09/23**10:25 AM****Page 3 of 4****Policy Package List by Priority****BSU-004A**

Public Safety Standards & Training, Dept of

Policy Package List by Priority
2023-25 Biennium

Agency Number: 25900
BAM Analyst: Fox, Lisa
Budget Coordinator: UNASSIGNED

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
12	112	Active Shooter	050-00-00-00000	Administration and Support Services

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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)	-	(2,703,598)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	11,871,789	2,743,043	2,743,043	10,035,491	7,331,893	-
6400 Federal Funds Ltd	22,087	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$11,893,876	\$2,743,043	\$2,743,043	\$10,035,491	\$7,331,893	-
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						
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	-

02/09/23
10:27 AM

Page 1 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	-
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						
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						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	8,166,947	7,769,161	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	1,589,262	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	783,564	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	58,470,846	41,812,158	-
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	403,333	-	-	-
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, Dept of						
3400 Other Funds Ltd	-	-	403,334	806,668	806,668	-
1260 Tsfr From State Fire Marshal, Dept of						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	5,491,515	5,491,515	-
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	-
TRANSFERS IN						
3400 Other Funds Ltd	41,608,529	52,533,430	53,692,943	66,478,787	49,820,099	-
TOTAL TRANSFERS IN	\$41,608,529	\$52,533,430	\$53,692,943	\$66,478,787	\$49,820,099	-
REVENUE CATEGORIES						
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	45,777,212	56,584,028	57,743,541	72,230,694	55,572,006	-
6400 Federal Funds Ltd	7,922,476	7,925,755	8,166,947	7,769,161	7,769,161	-
TOTAL REVENUE CATEGORIES	\$95,067,297	\$73,617,423	\$75,018,128	\$88,773,325	\$72,114,637	-
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	-	-	-	-	-

02/09/23
10:27 AM

Page 4 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	57,239,198	58,766,027	59,925,540	81,762,539	62,400,253	-
6400 Federal Funds Ltd	7,777,732	7,779,643	8,020,835	7,623,049	7,623,049	-
TOTAL AVAILABLE REVENUES	\$106,384,539	\$75,653,310	\$77,054,015	\$98,159,058	\$78,796,772	-

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

3400 Other Funds Ltd	20,110,296	23,245,444	24,681,982	31,268,766	24,911,016	-
6400 Federal Funds Ltd	246,024	252,480	252,480	266,808	266,808	-
All Funds	20,356,320	23,497,924	24,934,462	31,535,574	25,177,824	-

3160 Temporary Appointments

3400 Other Funds Ltd	854,239	48,275	48,275	50,303	50,303	-
----------------------	---------	--------	--------	--------	--------	---

3170 Overtime Payments

3400 Other Funds Ltd	483,846	54,932	54,932	57,239	57,239	-
----------------------	---------	--------	--------	--------	--------	---

3180 Shift Differential

3400 Other Funds Ltd	8,084	6,307	6,307	6,572	6,572	-
----------------------	-------	-------	-------	-------	-------	---

3190 All Other Differential

3400 Other Funds Ltd	462,240	15,523	15,523	15,523	15,523	-
----------------------	---------	--------	--------	--------	--------	---

SALARIES & WAGES

3400 Other Funds Ltd	21,918,705	23,370,481	24,807,019	31,398,403	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	\$25,059,499	\$31,665,211	\$25,307,461	-
-----------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------

02/09/23
10:27 AM

Page 5 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

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
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	14,426	9,089	9,089	10,882	8,306	-
6400 Federal Funds Ltd	112	116	116	106	106	-
All Funds	14,538	9,205	9,205	10,988	8,412	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	4,398,886	4,999,481	4,999,481	7,146,506	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	7,207,338	5,757,775	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,127,184	1,300,240	1,300,240	1,320,654	1,320,654	-
6400 Federal Funds Ltd	14,017	14,625	14,625	14,101	14,101	-
All Funds	1,141,201	1,314,865	1,314,865	1,334,755	1,334,755	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,684,998	1,780,179	1,780,179	2,393,058	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	2,413,468	1,927,088	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	36,590	14,787	14,787	15,408	15,408	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	124,459	99,029	-
6400 Federal Funds Ltd	-	-	-	1,067	1,067	-
All Funds	-	-	-	125,526	100,096	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,179	7,208	7,208	9,450	7,210	-
6400 Federal Funds Ltd	79	92	92	92	92	-
All Funds	6,258	7,300	7,300	9,542	7,302	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	133,694	138,396	138,396	188,390	150,244	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,397,751	5,992,866	5,992,866	8,147,700	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	8,226,900	6,286,500	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	11,799,708	14,242,246	14,242,246	19,356,507	15,411,772	-
6400 Federal Funds Ltd	126,086	164,743	164,743	175,808	175,808	-
TOTAL OTHER PAYROLL EXPENSES	\$11,925,794	\$14,406,989	\$14,406,989	\$19,532,315	\$15,587,580	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(287,856)	(287,856)	(777,368)	(777,368)	-
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	-	9,149	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(287,856)	(287,856)	(777,368)	(777,368)	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$287,856)	(\$278,707)	(\$777,368)	(\$777,368)	-

02/09/23
10:27 AM

Page 7 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
PERSONAL SERVICES						
3400 Other Funds Ltd	33,718,413	37,324,871	38,761,409	49,977,542	39,675,057	-
6400 Federal Funds Ltd	372,110	417,223	426,372	442,616	442,616	-
TOTAL PERSONAL SERVICES	\$34,090,523	\$37,742,094	\$39,187,781	\$50,420,158	\$40,117,673	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,349,996	1,795,762	1,795,762	2,264,006	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	2,302,267	1,909,267	-
4125 Out of State Travel						
3400 Other Funds Ltd	91,110	129,109	129,109	331,029	134,529	-
6400 Federal Funds Ltd	30,332	-	-	-	-	-
All Funds	121,442	129,109	129,109	331,029	134,529	-
4150 Employee Training						
3400 Other Funds Ltd	126,021	249,061	249,061	288,021	258,546	-
6400 Federal Funds Ltd	6,450	2,021	2,021	2,021	2,021	-
All Funds	132,471	251,082	251,082	290,042	260,567	-
4175 Office Expenses						
3400 Other Funds Ltd	368,865	735,669	735,669	834,027	755,427	-
6400 Federal Funds Ltd	15,086	3,966	3,966	3,966	3,966	-
All Funds	383,951	739,635	739,635	837,993	759,393	-
4200 Telecommunications						
3400 Other Funds Ltd	313,936	267,180	267,180	330,729	274,699	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	5,965	5,125	5,125	5,125	5,125	-
All Funds	319,901	272,305	272,305	335,854	279,824	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,307,345	1,568,660	1,568,660	2,146,499	2,034,907	-
4250 Data Processing						
3400 Other Funds Ltd	124,310	1,669,170	1,669,170	1,681,198	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	1,698,587	1,689,087	-
4275 Publicity and Publications						
3400 Other Funds Ltd	25,664	33,492	33,492	35,248	34,898	-
4300 Professional Services						
3400 Other Funds Ltd	702,651	170,899	170,899	886,133	186,133	-
6400 Federal Funds Ltd	846,118	-	-	-	-	-
All Funds	1,548,769	170,899	170,899	886,133	186,133	-
4315 IT Professional Services						
3400 Other Funds Ltd	15,000	233,957	233,957	1,481,975	254,545	-
4325 Attorney General						
3400 Other Funds Ltd	402,001	483,442	483,442	577,375	550,700	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	2,592	2,592	2,803	2,803	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,973	12,127	12,127	209,034	12,534	-
4400 Dues and Subscriptions						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	69,483	54,022	54,022	82,696	55,691	-
6400 Federal Funds Ltd	1,660	-	-	-	-	-
All Funds	71,143	54,022	54,022	82,696	55,691	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	154,681	418,998	418,998	436,596	436,596	-
6400 Federal Funds Ltd	15,888	14,666	14,666	14,666	14,666	-
All Funds	170,569	433,664	433,664	451,262	451,262	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	743,879	981,934	981,934	1,061,821	1,061,821	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	552,428	2,164,321	2,164,321	1,965,874	1,040,213	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	14,484	50,736	50,736	52,868	52,868	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	16,905	16,905	17,615	17,615	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	243,618	178,348	178,348	185,838	185,838	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,314,724	2,194,300	2,194,300	2,286,460	2,286,460	-
6400 Federal Funds Ltd	7,427	-	-	-	-	-
All Funds	2,322,151	2,194,300	2,194,300	2,286,460	2,286,460	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	11,237	11,237	11,709	11,709	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	3,797,744	6,097,686	-
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	3,805,827	6,105,769	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	37,313	582,719	582,719	671,578	607,196	-
6400 Federal Funds Ltd	62,056	1,515	1,515	1,515	1,515	-
All Funds	99,369	584,234	584,234	673,093	608,711	-
4715 IT Expendable Property						
3400 Other Funds Ltd	600,527	340,728	340,728	1,093,136	354,061	-
6400 Federal Funds Ltd	8,337	5,338	5,338	5,338	5,338	-
All Funds	608,864	346,066	346,066	1,098,474	359,399	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	12,568,908	17,759,025	17,759,025	22,732,012	20,250,179	-
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	\$22,828,376	\$20,346,543	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	81,064	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	53,226	-	-	-	-	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
5200 Technical Equipment						
3400 Other Funds Ltd	254,502	-	-	-	-	-
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	179,190	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	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	321,379	-	-	-	-	-
6400 Federal Funds Ltd	278,699	-	-	-	-	-
All Funds	600,078	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	1,045,707	-	-	-	-	-
6400 Federal Funds Ltd	585,340	179,190	411,233	-	-	-
TOTAL CAPITAL OUTLAY	\$1,631,047	\$179,190	\$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	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	297,931	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	-
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	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	115,514	285,922	285,922	297,931	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	\$7,382,000	\$7,382,000	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-

02/09/23

10:27 AM

Page 13 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	-
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	-
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	56,806,356	73,007,485	60,223,167	-
6400 Federal Funds Ltd	7,756,112	7,776,846	8,018,038	7,623,049	7,623,049	-
TOTAL EXPENDITURES	\$96,572,260	\$72,254,304	\$73,932,034	\$89,404,004	\$76,619,686	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(3)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	9,790,656	3,396,209	3,119,184	8,755,054	2,177,086	-
6400 Federal Funds Ltd	21,620	2,797	2,797	-	-	-
TOTAL ENDING BALANCE	\$9,812,276	\$3,399,006	\$3,121,981	\$8,755,054	\$2,177,086	-
AUTHORIZED POSITIONS						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-000-00-00-00000****2023-25 Biennium****Public Safety Standards & Training, Dept of**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	152	160	160	216	160	-
TOTAL AUTHORIZED POSITIONS	152	160	160	216	160	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	150.58	158.74	158.74	208.03	158.75	-
TOTAL AUTHORIZED FTE	150.58	158.74	158.74	208.03	158.75	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Criminal Justice Stds/Training

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
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)	-	(2,838,062)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,755,364	685,521	685,521	6,668,771	3,830,709	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,756,753	\$685,521	\$685,521	\$6,668,771	\$3,830,709	-
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	-
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	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Criminal Justice Stds/Training

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
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	1,076,232	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	20,813,641	26,995,387	26,995,387	37,054,164	26,484,889	-
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	403,333	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	403,334	806,668	806,668	-
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	-
TRANSFERS IN						
3400 Other Funds Ltd	22,307,994	28,566,554	29,242,786	38,920,832	28,351,557	-
TOTAL TRANSFERS IN	\$22,307,994	\$28,566,554	\$29,242,786	\$38,920,832	\$28,351,557	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-010-00-00-00000****2023-25 Biennium****Criminal Justice Stds/Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
3400 Other Funds Ltd	22,372,748	28,745,638	29,421,870	39,099,916	28,530,641	-
TOTAL REVENUE CATEGORIES	\$22,372,748	\$28,745,638	\$29,421,870	\$39,099,916	\$28,530,641	-
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	30,082,391	45,768,687	32,361,350	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$27,110,618	\$29,406,159	\$30,082,391	\$45,768,687	\$32,361,350	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,349,134	13,303,504	14,141,298	19,475,055	14,259,264	-
3160 Temporary Appointments						
3400 Other Funds Ltd	484,874	48,275	48,275	50,303	50,303	-
3170 Overtime Payments						
3400 Other Funds Ltd	250,953	53,242	53,242	55,478	55,478	-
3180 Shift Differential						
3400 Other Funds Ltd	2,988	6,307	6,307	6,572	6,572	-
3190 All Other Differential						
3400 Other Funds Ltd	373,551	15,523	15,523	15,523	15,523	-

02/09/23
10:27 AM

Page 18 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-010-00-00-00000****2023-25 Biennium****Criminal Justice Stds/Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SALARIES & WAGES						
3400 Other Funds Ltd	13,461,500	13,426,851	14,264,645	19,602,931	14,387,140	-
TOTAL SALARIES & WAGES	\$13,461,500	\$13,426,851	\$14,264,645	\$19,602,931	\$14,387,140	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	10,973	4,855	4,855	6,573	4,411	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,675,699	2,868,373	2,868,373	4,457,994	3,268,797	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	674,122	742,278	742,278	757,598	757,598	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,052,554	1,027,161	1,027,161	1,499,638	1,100,619	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	25,391	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	78,103	57,240	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,730	3,850	3,850	5,709	3,829	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	86,792	78,735	78,735	117,618	86,323	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,300,304	3,201,930	3,201,930	4,925,250	3,296,700	-
OTHER PAYROLL EXPENSES						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-010-00-00-00000****2023-25 Biennium****Criminal Justice Stds/Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,829,565	7,927,182	7,927,182	11,848,483	8,575,517	-
TOTAL OTHER PAYROLL EXPENSES	\$6,829,565	\$7,927,182	\$7,927,182	\$11,848,483	\$8,575,517	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(152,622)	(152,622)	(371,784)	(371,784)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	20,291,065	21,201,411	22,039,205	31,079,630	22,590,873	-
TOTAL PERSONAL SERVICES	\$20,291,065	\$21,201,411	\$22,039,205	\$31,079,630	\$22,590,873	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,042,708	1,390,756	1,390,756	1,779,169	1,449,169	-
4125 Out of State Travel						
3400 Other Funds Ltd	51,885	101,679	101,679	270,949	105,949	-
4150 Employee Training						
3400 Other Funds Ltd	96,696	138,688	138,688	169,263	144,513	-
4175 Office Expenses						
3400 Other Funds Ltd	171,781	447,479	447,479	532,275	466,275	-
4200 Telecommunications						
3400 Other Funds Ltd	91,564	133,045	133,045	185,681	138,633	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	485	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	738,632	738,632	776,005	769,655	-

02/09/23
10:27 AM

Page 20 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Criminal Justice Stds/Training

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
4275 Publicity and Publications						
3400 Other Funds Ltd	2,469	7,530	7,530	8,196	7,846	-
4300 Professional Services						
3400 Other Funds Ltd	90,473	67,104	67,104	773,010	73,010	-
4325 Attorney General						
3400 Other Funds Ltd	213,666	214,363	214,363	256,014	244,186	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,269	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,462	30,758	30,758	54,725	32,049	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	11,956	165,488	165,488	172,438	172,438	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	79	3,552	3,552	3,701	3,701	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	25,301	-	-	12,398	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	12,490	12,490	13,016	13,016	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	16,905	16,905	17,615	17,615	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	208,680	113,221	113,221	117,976	117,976	-
4575 Agency Program Related S and S						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-010-00-00-00000****2023-25 Biennium****Criminal Justice Stds/Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,682,108	1,779,770	1,779,770	1,854,521	1,854,521	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	607,655	997,539	997,539	1,234,884	3,697,437	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,486	401,395	401,395	418,254	418,254	-
4715 IT Expendable Property						
3400 Other Funds Ltd	24,659	31,101	31,101	32,406	32,406	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,345,382	6,791,495	6,791,495	8,682,496	9,758,649	-
TOTAL SERVICES & SUPPLIES	\$4,345,382	\$6,791,495	\$6,791,495	\$8,682,496	\$9,758,649	-
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	28,830,700	39,762,126	32,349,522	-
TOTAL EXPENDITURES	\$24,771,885	\$27,992,906	\$28,830,700	\$39,762,126	\$32,349,522	-
ENDING BALANCE						
3400 Other Funds Ltd	2,337,344	1,413,253	1,251,691	6,006,561	11,828	-
6400 Federal Funds Ltd	1,389	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,338,733	\$1,413,253	\$1,251,691	\$6,006,561	\$11,828	-

02/09/23
10:27 AM

Page 22 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

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
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	80	85	85	131	84	-
TOTAL AUTHORIZED POSITIONS	80	85	85	131	84	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	78.75	83.74	83.74	124.61	83.25	-
TOTAL AUTHORIZED FTE	78.75	83.74	83.74	124.61	83.25	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Fire Standards and Training

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
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	411,233	-	-	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	29,749	137,649	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	153,169	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	5,491,515	5,491,515	5,491,515	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-020-00-00-00000****2023-25 Biennium****Fire Standards and Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	5,491,515	5,491,515	-
TRANSFERS IN						
3400 Other Funds Ltd	5,644,684	5,521,264	5,629,164	5,491,515	5,491,515	-
TOTAL TRANSFERS IN	\$5,644,684	\$5,521,264	\$5,629,164	\$5,491,515	\$5,491,515	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,211,174	5,521,264	5,629,164	5,491,515	5,491,515	-
6400 Federal Funds Ltd	651,414	179,190	411,233	-	-	-
TOTAL REVENUE CATEGORIES	\$6,862,588	\$5,700,454	\$6,040,397	\$5,491,515	\$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	5,977,913	6,585,907	6,585,907	-
6400 Federal Funds Ltd	664,610	179,190	411,233	-	-	-
TOTAL AVAILABLE REVENUES	\$8,535,557	\$6,049,203	\$6,389,146	\$6,585,907	\$6,585,907	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,310,023	2,165,544	2,299,223	2,274,096	2,351,208	-
3160 Temporary Appointments						
3400 Other Funds Ltd	143,992	-	-	-	-	-
3170 Overtime Payments						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-020-00-00-00000****2023-25 Biennium****Fire Standards and Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	154,247	1,690	1,690	1,761	1,761	-
3180 Shift Differential						
3400 Other Funds Ltd	2,260	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	26,734	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,637,256	2,167,234	2,300,913	2,275,857	2,352,969	-
TOTAL SALARIES & WAGES	\$1,637,256	\$2,167,234	\$2,300,913	\$2,275,857	\$2,352,969	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	576	870	870	742	795	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	306,510	464,657	464,657	518,896	536,478	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	79,480	125,531	125,531	124,355	124,355	-
3230 Social Security Taxes						
3400 Other Funds Ltd	124,330	165,794	165,794	174,101	180,000	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	122	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	9,102	9,410	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	407	690	690	644	690	-

02/09/23
10:27 AM

Page 26 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Fire Standards and Training

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
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,634	13,003	13,003	13,655	14,118	-
3270 Flexible Benefits						
3400 Other Funds Ltd	298,372	573,480	573,480	554,400	594,000	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	817,431	1,344,025	1,344,025	1,395,895	1,459,846	-
TOTAL OTHER PAYROLL EXPENSES	\$817,431	\$1,344,025	\$1,344,025	\$1,395,895	\$1,459,846	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(28,979)	(28,979)	(67,597)	(67,597)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,454,687	3,482,280	3,615,959	3,604,155	3,745,218	-
TOTAL PERSONAL SERVICES	\$2,454,687	\$3,482,280	\$3,615,959	\$3,604,155	\$3,745,218	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	202,264	260,742	260,742	271,693	271,693	-
4125 Out of State Travel						
3400 Other Funds Ltd	18,122	10,065	10,065	10,487	10,487	-
4150 Employee Training						
3400 Other Funds Ltd	3,187	26,051	26,051	27,145	27,145	-
4175 Office Expenses						
3400 Other Funds Ltd	38,446	91,094	91,094	94,920	94,920	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Fire Standards and Training

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	17,496	21,546	21,546	22,451	22,451	-
4250 Data Processing						
3400 Other Funds Ltd	-	137,514	137,514	143,289	143,289	-
4275 Publicity and Publications						
3400 Other Funds Ltd	5,249	23,681	23,681	24,675	24,675	-
4300 Professional Services						
3400 Other Funds Ltd	19,653	36,134	36,134	39,314	39,314	-
4325 Attorney General						
3400 Other Funds Ltd	31,795	12,503	12,503	14,932	14,242	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	110	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	25,496	10,894	10,894	11,352	11,352	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	104,133	148,540	148,540	154,779	154,779	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	2,368	2,368	2,468	2,468	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,260	5,921	5,921	6,169	6,169	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	31,971	31,971	33,314	33,314	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	34,938	65,127	65,127	67,862	67,862	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Fire Standards and Training

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
4575 Agency Program Related S and S						
3400 Other Funds Ltd	541,962	341,317	341,317	355,652	355,652	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	321,675	298,669	298,669	311,213	311,213	-
6400 Federal Funds Ltd	4,018	-	-	-	-	-
All Funds	325,693	298,669	298,669	311,213	311,213	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	17,904	99,466	99,466	103,644	103,644	-
6400 Federal Funds Ltd	62,056	-	-	-	-	-
All Funds	79,960	99,466	99,466	103,644	103,644	-
4715 IT Expendable Property						
3400 Other Funds Ltd	18,837	37,892	37,892	39,484	39,484	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,410,527	1,661,495	1,661,495	1,734,843	1,734,153	-
6400 Federal Funds Ltd	66,074	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,476,601	\$1,661,495	\$1,661,495	\$1,734,843	\$1,734,153	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	119,002	-	-	-	-	-
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	-	179,190	411,233	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	55,509	-	-	-	-	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-020-00-00-00000****2023-25 Biennium****Fire Standards and Training**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	306,641	-	-	-	-	-
All Funds	362,150	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	182,765	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	95,084	-	-	-	-	-
6400 Federal Funds Ltd	278,699	-	-	-	-	-
All Funds	373,783	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	452,360	-	-	-	-	-
6400 Federal Funds Ltd	585,340	179,190	411,233	-	-	-
TOTAL CAPITAL OUTLAY	\$1,037,700	\$179,190	\$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	5,277,454	5,338,998	5,479,371	-
6400 Federal Funds Ltd	651,414	179,190	411,233	-	-	-
TOTAL EXPENDITURES	\$5,004,826	\$5,322,965	\$5,688,687	\$5,338,998	\$5,479,371	-
ENDING BALANCE						
3400 Other Funds Ltd	3,517,535	726,238	700,459	1,246,909	1,106,536	-
6400 Federal Funds Ltd	13,196	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,530,731	\$726,238	\$700,459	\$1,246,909	\$1,106,536	-

02/09/23
10:27 AM

Page 30 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Fire Standards and Training

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	14	15	-
TOTAL AUTHORIZED POSITIONS	15	15	15	14	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	15.00	15.00	14.00	15.00	-
TOTAL AUTHORIZED FTE	15.00	15.00	15.00	14.00	15.00	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Private Security & Investigators

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
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	-
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						
3400 Other Funds Ltd	-	-	91,129	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	99,893	665,972	665,972	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Private Security & Investigators

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
TRANSFERS IN						
3400 Other Funds Ltd	99,893	665,972	757,101	-	-	-
TOTAL TRANSFERS IN	\$99,893	\$665,972	\$757,101	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,471,650	3,316,762	3,407,891	4,012,080	4,012,080	-
TOTAL REVENUE CATEGORIES	\$2,471,650	\$3,316,762	\$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	4,063,016	4,400,597	4,400,597	-
TOTAL AVAILABLE REVENUES	\$3,261,016	\$3,971,887	\$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	1,837,877	1,648,848	1,833,000	-
3160 Temporary Appointments						
3400 Other Funds Ltd	38,240	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,722	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	113	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Private Security & Investigators

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
3190 All Other Differential						
3400 Other Funds Ltd	1,659	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,246,903	1,724,976	1,837,877	1,648,848	1,833,000	-
TOTAL SALARIES & WAGES	\$1,246,903	\$1,724,976	\$1,837,877	\$1,648,848	\$1,833,000	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	544	754	754	636	689	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	283,141	369,527	369,527	375,938	417,925	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	68,217	81,909	81,909	96,878	96,878	-
3230 Social Security Taxes						
3400 Other Funds Ltd	94,501	131,959	131,959	126,136	140,224	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	6,594	7,331	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	383	598	598	552	598	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,505	10,350	10,350	9,893	10,998	-
3270 Flexible Benefits						
3400 Other Funds Ltd	295,629	497,016	497,016	475,200	514,800	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Private Security & Investigators

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	749,920	1,092,113	1,092,113	1,091,827	1,189,443	-
TOTAL OTHER PAYROLL EXPENSES	\$749,920	\$1,092,113	\$1,092,113	\$1,091,827	\$1,189,443	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(19,319)	(19,319)	(67,597)	(67,597)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,996,823	2,797,770	2,910,671	2,673,078	2,954,846	-
TOTAL PERSONAL SERVICES	\$1,996,823	\$2,797,770	\$2,910,671	\$2,673,078	\$2,954,846	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	12,442	53,005	53,005	55,232	55,232	-
4125 Out of State Travel						
3400 Other Funds Ltd	869	3,105	3,105	3,235	3,235	-
4150 Employee Training						
3400 Other Funds Ltd	1,694	9,952	9,952	10,370	10,370	-
4175 Office Expenses						
3400 Other Funds Ltd	66,475	79,621	79,621	82,965	82,965	-
4200 Telecommunications						
3400 Other Funds Ltd	23,493	14,483	14,483	15,092	15,092	-
4250 Data Processing						
3400 Other Funds Ltd	185	94,673	94,673	98,649	98,649	-
4300 Professional Services						
3400 Other Funds Ltd	-	15,409	15,409	16,765	16,765	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-030-00-00-00000****2023-25 Biennium****Private Security & Investigators**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4325 Attorney General						
3400 Other Funds Ltd	63,055	181,277	181,277	216,499	206,497	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	847	1,303	1,303	1,358	1,358	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	38,592	72,398	72,398	75,439	75,439	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,496	57,763	57,763	60,189	60,189	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	433,270	393,367	393,367	409,888	409,888	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,273	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	9,037	18,188	18,188	18,952	18,952	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	654,728	994,544	994,544	1,064,633	1,054,631	-
TOTAL SERVICES & SUPPLIES	\$654,728	\$994,544	\$994,544	\$1,064,633	\$1,054,631	-
EXPENDITURES						
3400 Other Funds Ltd	2,651,551	3,792,314	3,905,215	3,737,711	4,009,477	-
TOTAL EXPENDITURES	\$2,651,551	\$3,792,314	\$3,905,215	\$3,737,711	\$4,009,477	-
ENDING BALANCE						
3400 Other Funds Ltd	609,465	179,573	157,801	662,886	391,120	-
TOTAL ENDING BALANCE	\$609,465	\$179,573	\$157,801	\$662,886	\$391,120	-

02/09/23
10:27 AM

Page 36 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

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
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	13	13	12	13	-
TOTAL AUTHORIZED POSITIONS	10	13	13	12	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.83	13.00	13.00	12.00	13.00	-
TOTAL AUTHORIZED FTE	9.83	13.00	13.00	12.00	13.00	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-040-00-00-00000****2023-25 Biennium****Public Safety Memorial Fund**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	288,424	284,677	284,677	291,525	291,525	-
TOTAL REVENUE CATEGORIES	\$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	-
TOTAL AVAILABLE REVENUES	\$521,804	\$407,388	\$407,388	\$725,955	\$725,955	-
EXPENDITURES						

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-040-00-00-00000****2023-25 Biennium****Public Safety Memorial Fund**

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

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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)	-	134,464	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,041,736	394,893	394,893	945,735	1,080,199	-
TOTAL BEGINNING BALANCE	\$4,041,736	\$394,893	\$394,893	\$945,735	\$1,080,199	-
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	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	40,683	2,500	2,500	2,500	2,500	-

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	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	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	783,564	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	21,137,005	15,047,592	-
TRANSFERS IN						
3400 Other Funds Ltd	13,276,463	17,499,963	17,784,215	21,786,763	15,697,350	-
TOTAL TRANSFERS IN	\$13,276,463	\$17,499,963	\$17,784,215	\$21,786,763	\$15,697,350	-
REVENUE CATEGORIES						
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	14,433,216	18,715,687	18,999,939	23,335,658	17,246,245	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL REVENUE CATEGORIES	\$55,800,825	\$27,823,327	\$28,116,728	\$32,109,128	\$26,019,715	-

AVAILABLE REVENUES02/09/23
10:27 AM

Page 41 of 53

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8030 General Fund Debt Svc	9,357,609	9,107,640	9,107,640	8,773,470	8,773,470	-
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	18,474,952	19,110,580	19,394,832	24,281,393	18,326,444	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL AVAILABLE REVENUES	\$59,842,561	\$28,218,220	\$28,511,621	\$33,054,863	\$27,099,914	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,247,970	6,051,420	6,403,584	7,870,767	6,467,544	-
3160 Temporary Appointments						
3400 Other Funds Ltd	187,133	-	-	-	-	-
3170 Overtime Payments						
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	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,573,046	6,051,420	6,403,584	7,870,767	6,467,544	-
TOTAL SALARIES & WAGES	\$5,573,046	\$6,051,420	\$6,403,584	\$7,870,767	\$6,467,544	-
OTHER PAYROLL EXPENSES						

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,333	2,610	2,610	2,931	2,411	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,133,536	1,296,924	1,296,924	1,793,678	1,473,743	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	305,365	350,522	350,522	341,823	341,823	-
3230 Social Security Taxes						
3400 Other Funds Ltd	413,613	455,265	455,265	593,183	485,835	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,077	14,787	14,787	15,408	15,408	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	30,660	25,048	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,659	2,070	2,070	2,545	2,093	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	31,763	36,308	36,308	47,224	38,805	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,503,446	1,720,440	1,720,440	2,192,850	1,801,800	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,402,792	3,878,926	3,878,926	5,020,302	4,186,966	-
TOTAL OTHER PAYROLL EXPENSES	\$3,402,792	\$3,878,926	\$3,878,926	\$5,020,302	\$4,186,966	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	(86,936)	(86,936)	(270,390)	(270,390)	-
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	-	9,149	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(86,936)	(86,936)	(270,390)	(270,390)	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$86,936)	(\$77,787)	(\$270,390)	(\$270,390)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	8,975,838	9,843,410	10,195,574	12,620,679	10,384,120	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL PERSONAL SERVICES	\$8,975,838	\$9,843,410	\$10,204,723	\$12,620,679	\$10,384,120	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	92,582	90,651	90,651	157,278	94,278	-
4125 Out of State Travel						
3400 Other Funds Ltd	20,234	14,260	14,260	46,358	14,858	-
4150 Employee Training						
3400 Other Funds Ltd	24,444	74,370	74,370	81,243	76,518	-
4175 Office Expenses						
3400 Other Funds Ltd	92,163	113,464	113,464	119,688	107,088	-
4200 Telecommunications						
3400 Other Funds Ltd	181,383	97,510	97,510	106,884	97,902	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,306,860	1,568,660	1,568,660	2,146,499	2,034,907	-
4250 Data Processing						
3400 Other Funds Ltd	124,125	698,351	698,351	663,255	660,105	-
4275 Publicity and Publications						
3400 Other Funds Ltd	17,946	2,281	2,281	2,377	2,377	-
4300 Professional Services						
3400 Other Funds Ltd	592,525	52,252	52,252	57,044	57,044	-
4315 IT Professional Services						
3400 Other Funds Ltd	15,000	233,957	233,957	1,481,975	254,545	-
4325 Attorney General						
3400 Other Funds Ltd	93,485	75,299	75,299	89,930	85,775	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	2,592	2,592	2,803	2,803	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,594	12,127	12,127	209,034	12,534	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	25,678	11,067	11,067	15,261	10,932	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	32,572	32,572	33,940	33,940	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	743,800	976,014	976,014	1,055,652	1,055,652	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	517,867	2,158,400	2,158,400	1,947,307	1,034,044	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	14,484	6,275	6,275	6,538	6,538	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	88,158	15,450	15,450	16,098	16,098	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	11,237	11,237	11,709	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	1,841,355	1,678,744	-
All Funds	1,750,660	1,723,694	1,723,694	1,841,355	1,678,744	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,650	81,858	81,858	149,680	85,298	-
4715 IT Expendable Property						
3400 Other Funds Ltd	547,994	253,547	253,547	1,002,294	263,219	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	111,601	-	-	-	-	-
3400 Other Funds Ltd	6,158,031	8,305,888	8,305,888	11,244,202	7,696,908	-
TOTAL SERVICES & SUPPLIES	\$6,269,632	\$8,305,888	\$8,305,888	\$11,244,202	\$7,696,908	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	81,064	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	53,226	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administration and Support Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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	-	-	-	-	-
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	-
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	-
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	-	-	-	-	-

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

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	31,898,399	-	-	-	-	-
3400 Other Funds Ltd	15,591,716	18,149,298	18,501,462	23,864,881	18,081,028	-
6400 Federal Funds Ltd	-	-	9,149	-	-	-
TOTAL EXPENDITURES	\$56,959,322	\$27,256,938	\$27,618,251	\$32,638,351	\$26,854,498	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(3)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,883,236	961,282	893,370	416,512	245,416	-
TOTAL ENDING BALANCE	\$2,883,236	\$961,282	\$893,370	\$416,512	\$245,416	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	45	45	57	46	-
TOTAL AUTHORIZED POSITIONS	45	45	45	57	46	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	45.00	45.00	45.00	55.42	45.50	-
TOTAL AUTHORIZED FTE	45.00	45.00	45.00	55.42	45.50	-

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Oregon HIDTA

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
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	7,769,161	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	7,623,049	7,623,049	-
TOTAL AVAILABLE REVENUES	\$7,112,983	\$7,600,453	\$7,600,453	\$7,623,049	\$7,623,049	-
EXPENDITURES						
PERSONAL SERVICES						
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						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Oregon HIDTA

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	112	116	116	106	106	-
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	14,101	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	-
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	126,086	164,743	164,743	175,808	175,808	-
TOTAL OTHER PAYROLL EXPENSES	\$126,086	\$164,743	\$164,743	\$175,808	\$175,808	-
PERSONAL SERVICES						
6400 Federal Funds Ltd	372,110	417,223	417,223	442,616	442,616	-
TOTAL PERSONAL SERVICES	\$372,110	\$417,223	\$417,223	\$442,616	\$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						

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Oregon HIDTA

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	30,332	-	-	-	-	-
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						
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	-

Public Safety Standards & Training, Dept of**Agency Number: 25900****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 25900-060-00-00-00000****2023-25 Biennium****Oregon HIDTA**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
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						
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	-	-	-	-	-
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	7,623,049	7,623,049	-
TOTAL EXPENDITURES	\$7,104,698	\$7,597,656	\$7,597,656	\$7,623,049	\$7,623,049	-
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Oregon HIDTA

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

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Summary of 2023-25 Biennium Budget

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

Governor's 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

Governor's Budget
Cross Reference Number: 25900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,311,837	-	-	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

Governor's Budget
Cross Reference Number: 25900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	2,658,001	-	-	2,658,001	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(26,675)	-	-	(26,675)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(238,761)	-	-	(238,761)	-	-	-
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	-	-	-	-	-	-	-	-	-

02/09/23
10:26 AM

Page 3 of 28

BDV104 - Biennial Budget Summary
BDV104

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,392,565	-	-	2,392,565	-	-	-

Total 2023-25 Governor's Budget	160	158.75	76,619,686	8,773,470	-	60,223,167	7,623,049	-	-
--	------------	---------------	-------------------	------------------	---	-------------------	-----------	---	---

Percentage Change From 2021-23 Leg Approved Budget	-	0.01%	3.64%	-3.67%	-	6.01%	-4.93%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	3.22%	-	-	4.14%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

02/09/23
10:26 AM

Page 5 of 28

BDV104 - Biennial Budget Summary
BDV104

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	2,658,001	-	-	2,658,001	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(11,828)	-	-	(11,828)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,646,173	-	-	2,646,173	-	-	-
<hr/>									
Total 2023-25 Governor's Budget	84	83.25	32,349,522	-	-	32,349,522	-	-	-
<hr/>									
Percentage Change From 2021-23 Leg Approved Budget	-1.18%	-0.59%	12.21%	-	-	12.21%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	8.91%	-	-	8.91%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

**Governor's Budget
Cross Reference Number: 25900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(690)	-	-	(690)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(690)	-	-	(690)	-	-	-
Total 2023-25 Governor's Budget	15	15.00	5,479,371	-	-	5,479,371	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-3.68%	-	-	3.83%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.01%	-	-	-0.01%	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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**

**Governor's Budget
Cross Reference Number: 25900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(10,002)	-	-	(10,002)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

Governor's Budget
Cross Reference Number: 25900-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(10,002)	-	-	(10,002)	-	-	-
Total 2023-25 Governor's Budget	13	13.00	4,009,477	-	-	4,009,477	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	2.67%	-	-	2.67%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.25%	-	-	-0.25%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	303,769	-	-	303,769	-	-	-
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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	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**

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(4,155)	-	-	(4,155)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(238,761)	-	-	(238,761)	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

**Governor's Budget
Cross Reference Number: 25900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(242,916)	-	-	(242,916)	-	-	-
Total 2023-25 Governor's Budget	46	45.50	26,854,498	8,773,470	-	18,081,028	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	2.22%	1.11%	-2.77%	-3.67%	-	-2.27%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.90%	-	-	-1.33%	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 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									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
112 - Active Shooter	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	2	2.00	7,623,049	-	-	-	7,623,049	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	0.33%	-	-	-	0.33%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	6,668,771	6,668,771	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(2,838,062)	(2,838,062)	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	6,668,771	3,830,709	(2,838,062)	-42.56%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	7,780	7,780	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	162,304	162,304	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,000	6,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	168,304	168,304	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,000	3,000	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	26,995,387	23,826,888	(3,168,499)	-11.74%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1258 Tsfr From Emergency Management, Dept of				
3400 Other Funds Ltd	806,668	806,668	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	400,000	400,000	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	660,000	660,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	28,862,055	25,693,556	(3,168,499)	-10.98%
TOTAL REVENUES				
3400 Other Funds Ltd	29,041,139	25,872,640	(3,168,499)	-10.91%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,709,910	29,703,349	(6,006,561)	-16.82%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,259,264	14,259,264	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	48,275	48,275	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	53,242	53,242	0	-
3180 Shift Differential				
3400 Other Funds Ltd	6,307	6,307	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,523	15,523	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	14,382,611	14,382,611	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,411	4,411	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,268,227	3,268,227	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	742,278	742,278	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,100,273	1,100,273	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	57,240	57,240	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,829	3,829	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	78,735	78,735	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,296,700	3,296,700	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,551,693	8,551,693	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(152,622)	(152,622)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	22,781,682	22,781,682	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,390,756	1,390,756	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	101,679	101,679	0	-
4150 Employee Training				
3400 Other Funds Ltd	138,688	138,688	0	-
4175 Office Expenses				
3400 Other Funds Ltd	447,479	447,479	0	-
4200 Telecommunications				
3400 Other Funds Ltd	133,045	133,045	0	-
4250 Data Processing				
3400 Other Funds Ltd	738,632	738,632	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	7,530	7,530	0	-
4300 Professional Services				
3400 Other Funds Ltd	67,104	67,104	0	-
4325 Attorney General				
3400 Other Funds Ltd	214,363	214,363	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	30,758	30,758	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	165,488	165,488	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,552	3,552	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	12,490	12,490	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	16,905	16,905	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	113,221	113,221	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,779,770	1,779,770	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	997,539	997,539	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	401,395	401,395	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	31,101	31,101	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,791,495	6,791,495	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	29,573,177	29,573,177	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,136,733	130,172	(6,006,561)	-97.88%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	84	84	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	83.25	83.25	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,377,092	1,377,092	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	411,233	411,233	0	-
TRANSFERS IN				
1260 Tsfr From State Fire Marshal, Dept of				
3400 Other Funds Ltd	5,491,515	5,491,515	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,491,515	5,491,515	0	-
6400 Federal Funds Ltd	411,233	411,233	0	-
TOTAL REVENUES	\$5,902,748	\$5,902,748	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(282,700)	(282,700)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,585,907	6,585,907	0	-
6400 Federal Funds Ltd	411,233	411,233	0	-
TOTAL AVAILABLE REVENUES	\$6,997,140	\$6,997,140	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,351,208	2,351,208	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	1,690	1,690	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,352,898	2,352,898	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	795	795	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	536,462	536,462	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	125,531	125,531	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	179,995	179,995	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	9,410	9,410	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	690	690	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	13,003	13,003	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	594,000	594,000	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,459,886	1,459,886	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(28,979)	(28,979)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,783,805	3,783,805	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	260,742	260,742	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,065	10,065	0	-
4150 Employee Training				
3400 Other Funds Ltd	26,051	26,051	0	-
4175 Office Expenses				
3400 Other Funds Ltd	91,094	91,094	0	-
4200 Telecommunications				
3400 Other Funds Ltd	21,546	21,546	0	-
4250 Data Processing				
3400 Other Funds Ltd	137,514	137,514	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	23,681	23,681	0	-
4300 Professional Services				
3400 Other Funds Ltd	36,134	36,134	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,503	12,503	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,894	10,894	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	148,540	148,540	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,368	2,368	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,921	5,921	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	31,971	31,971	0	-
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	65,127	65,127	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	341,317	341,317	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	298,669	298,669	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	99,466	99,466	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	37,892	37,892	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,661,495	1,661,495	0	-
CAPITAL OUTLAY				

2023-25 Biennium

Fire Standards and Training

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	411,233	411,233	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,445,300	5,445,300	0	-
6400 Federal Funds Ltd	411,233	411,233	0	-
TOTAL EXPENDITURES	\$5,856,533	\$5,856,533	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,140,607	1,140,607	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Private Security & Investigators

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	609,463	609,463	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	3,947,080	3,947,080	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	20,000	20,000	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	15,000	15,000	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	35,000	35,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	30,000	30,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	4,012,080	4,012,080	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(220,946)	(220,946)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,400,597	4,400,597	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,833,000	1,833,000	0	-
----------------------	-----------	-----------	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	689	689	0	-
----------------------	-----	-----	---	---

3220 Public Employees' Retire Cont

3400 Other Funds Ltd	417,925	417,925	0	-
----------------------	---------	---------	---	---

3221 Pension Obligation Bond

3400 Other Funds Ltd	81,909	81,909	0	-
----------------------	--------	--------	---	---

3230 Social Security Taxes

3400 Other Funds Ltd	140,224	140,224	0	-
----------------------	---------	---------	---	---

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	7,331	7,331	0	-
----------------------	-------	-------	---	---

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	598	598	0	-
----------------------	-----	-----	---	---

3260 Mass Transit Tax

3400 Other Funds Ltd	10,350	10,350	0	-
----------------------	--------	--------	---	---

3270 Flexible Benefits

3400 Other Funds Ltd	514,800	514,800	0	-
----------------------	---------	---------	---	---

TOTAL OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,173,826	1,173,826	0	-
----------------------	-----------	-----------	---	---

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(19,319)	(19,319)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,987,507	2,987,507	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	53,005	53,005	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,105	3,105	0	-
4150 Employee Training				
3400 Other Funds Ltd	9,952	9,952	0	-
4175 Office Expenses				
3400 Other Funds Ltd	79,621	79,621	0	-
4200 Telecommunications				
3400 Other Funds Ltd	14,483	14,483	0	-
4250 Data Processing				
3400 Other Funds Ltd	94,673	94,673	0	-
4300 Professional Services				
3400 Other Funds Ltd	15,409	15,409	0	-
4325 Attorney General				
3400 Other Funds Ltd	181,277	181,277	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,303	1,303	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	72,398	72,398	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	57,763	57,763	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	393,367	393,367	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	18,188	18,188	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	994,544	994,544	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	3,982,051	3,982,051	0	-
ENDING BALANCE				
3400 Other Funds Ltd	418,546	418,546	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Public Safety Memorial Fund

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	434,430	434,430	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	3,000	3,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	8,848	8,848	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	279,677	279,677	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	291,525	291,525	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	725,955	725,955	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	608	608	0	-
4175 Office Expenses				
3400 Other Funds Ltd	4,011	4,011	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	596	596	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	388	388	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,603	5,603	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	285,922	285,922	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	291,525	291,525	0	-
ENDING BALANCE				
3400 Other Funds Ltd	434,430	434,430	0	-

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Administration and Support Services

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	945,735	945,735	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	134,464	134,464	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	945,735	1,080,199	134,464	14.22%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	1,546,395	1,546,395	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,500	2,500	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	649,758	649,758	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,201,239	1,201,239	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	15,596,068	15,047,592	(548,476)	-3.52%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	17,447,065	16,898,589	(548,476)	-3.14%
TOTAL REVENUES				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	18,995,960	18,447,484	(548,476)	-2.89%
TOTAL REVENUES	\$27,769,430	\$27,220,954	(\$548,476)	-1.98%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	19,941,695	19,527,683	(414,012)	-2.08%
TOTAL AVAILABLE REVENUES	\$28,715,165	\$28,301,153	(\$414,012)	-1.44%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,467,544	6,467,544	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,411	2,411	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,473,743	1,473,743	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	350,522	350,522	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	485,835	485,835	0	-

Version / Column Comparison Report - Detail

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

2023-25 Biennium

Administration and Support Services

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,787	14,787	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	25,048	25,048	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,093	2,093	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	36,308	36,308	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,801,800	1,801,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,192,547	4,192,547	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(86,936)	(86,936)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	10,573,155	10,573,155	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	90,478	90,478	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,260	14,260	0	-
4150 Employee Training				
3400 Other Funds Ltd	73,434	73,434	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	102,771	102,771	0	-
4200 Telecommunications				
3400 Other Funds Ltd	93,958	93,958	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,568,660	1,568,660	0	-
4250 Data Processing				
3400 Other Funds Ltd	633,498	633,498	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,281	2,281	0	-
4300 Professional Services				
3400 Other Funds Ltd	52,252	52,252	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	233,957	233,957	0	-
4325 Attorney General				
3400 Other Funds Ltd	75,299	75,299	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	2,690	2,690	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	12,029	12,029	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,491	10,491	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	32,572	32,572	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,013,102	1,013,102	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,193,603	2,193,603	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	6,275	6,275	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	15,450	15,450	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	11,237	11,237	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,733,122	1,733,122	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	81,858	81,858	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	252,611	252,611	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,305,888	8,305,888	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	8,100,000	8,100,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	673,470	673,470	0	-
TOTAL DEBT SERVICE				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	8,773,470	8,773,470	0	-
3400 Other Funds Ltd	18,879,043	18,879,043	0	-
TOTAL EXPENDITURES	\$27,652,513	\$27,652,513	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,062,652	648,640	(414,012)	-38.96%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	46	46	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	45.50	45.50	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES**FEDERAL FUNDS REVENUE****0995 Federal Funds**

6400 Federal Funds Ltd	7,769,685	7,769,685	0	-
------------------------	-----------	-----------	---	---

TRANSFERS OUT**2010 Transfer Out - Intrafund**

6400 Federal Funds Ltd	(146,112)	(146,112)	0	-
------------------------	-----------	-----------	---	---

AVAILABLE REVENUES

6400 Federal Funds Ltd	7,623,573	7,623,573	0	-
------------------------	-----------	-----------	---	---

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

6400 Federal Funds Ltd	266,808	266,808	0	-
------------------------	---------	---------	---	---

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

6400 Federal Funds Ltd	106	106	0	-
------------------------	-----	-----	---	---

3220 Public Employees' Retire Cont

6400 Federal Funds Ltd	60,832	60,832	0	-
------------------------	--------	--------	---	---

3221 Pension Obligation Bond

6400 Federal Funds Ltd	14,625	14,625	0	-
------------------------	--------	--------	---	---

3230 Social Security Taxes

6400 Federal Funds Ltd	20,410	20,410	0	-
------------------------	--------	--------	---	---

3241 Paid Family Medical Leave Insurance

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,067	1,067	0	-
3250 Worker's Comp. Assess. (WCD)				
6400 Federal Funds Ltd	92	92	0	-
3270 Flexible Benefits				
6400 Federal Funds Ltd	79,200	79,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	176,332	176,332	0	-
TOTAL PERSONAL SERVICES				
6400 Federal Funds Ltd	443,140	443,140	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	38,261	38,261	0	-
4150 Employee Training				
6400 Federal Funds Ltd	2,021	2,021	0	-
4175 Office Expenses				
6400 Federal Funds Ltd	3,966	3,966	0	-
4200 Telecommunications				
6400 Federal Funds Ltd	5,125	5,125	0	-
4250 Data Processing				
6400 Federal Funds Ltd	17,389	17,389	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	14,666	14,666	0	-
4650 Other Services and Supplies				
6400 Federal Funds Ltd	8,083	8,083	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,515	1,515	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,338	5,338	0	-
TOTAL SERVICES & SUPPLIES				
6400 Federal Funds Ltd	96,364	96,364	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	1,406,614	1,406,614	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	1,891,721	1,891,721	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	420,752	420,752	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	676,590	676,590	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	2,688,392	2,688,392	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	7,084,069	7,084,069	0	-
TOTAL EXPENDITURES				
6400 Federal Funds Ltd	7,623,573	7,623,573	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,028	2,028	0	0.00%
----------------------	-------	-------	---	-------

3170 Overtime Payments

3400 Other Funds Ltd	2,236	2,236	0	0.00%
----------------------	-------	-------	---	-------

3180 Shift Differential

3400 Other Funds Ltd	265	265	0	0.00%
----------------------	-----	-----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	4,529	4,529	0	0.00%
----------------------	-------	-------	---	-------

TOTAL SALARIES & WAGES	\$4,529	\$4,529	\$0	0.00%
------------------------	---------	---------	-----	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	570	570	0	0.00%
----------------------	-----	-----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	15,320	15,320	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	346	346	0	0.00%
----------------------	-----	-----	---	-------

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	7,588	7,588	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,824	23,824	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,824	\$23,824	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(219,162)	(219,162)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(190,809)	(190,809)	0	0.00%
TOTAL PERSONAL SERVICES	(\$190,809)	(\$190,809)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(190,809)	(190,809)	0	0.00%
TOTAL EXPENDITURES	(\$190,809)	(\$190,809)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	190,809	190,809	0	0.00%
TOTAL ENDING BALANCE	\$190,809	\$190,809	\$0	0.00%

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

3400 Other Funds Ltd	58,413	58,413	0	0.00%
----------------------	--------	--------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	4,270	4,270	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	5,825	5,825	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	18,796	18,796	0	0.00%
----------------------	--------	--------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	5,588	5,588	0	0.00%
----------------------	-------	-------	---	-------

4250 Data Processing

3400 Other Funds Ltd	31,023	31,023	0	0.00%
----------------------	--------	--------	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	316	316	0	0.00%
----------------------	-----	-----	---	-------

4300 Professional Services

3400 Other Funds Ltd	5,906	5,906	0	0.00%
----------------------	-------	-------	---	-------

4325 Attorney General

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Criminal Justice Stds/Training

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,651	41,651	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,291	1,291	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,950	6,950	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	149	149	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	526	526	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	710	710	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	4,755	4,755	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	74,751	74,751	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	41,897	41,897	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	16,859	16,859	0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,305	1,305	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	320,981	320,981	0	0.00%
TOTAL SERVICES & SUPPLIES	\$320,981	\$320,981	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	320,981	320,981	0	0.00%
TOTAL EXPENDITURES	\$320,981	\$320,981	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(320,981)	(320,981)	0	0.00%
TOTAL ENDING BALANCE	(\$320,981)	(\$320,981)	\$0	0.00%

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	2,658,001	2,658,001	100.00%
----------------------	---	-----------	-----------	---------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	2,658,001	2,658,001	100.00%
----------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	\$2,658,001	\$2,658,001	100.00%
--------------------------	---	-------------	-------------	---------

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	-	2,658,001	2,658,001	100.00%
----------------------	---	-----------	-----------	---------

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	2,658,001	2,658,001	100.00%
----------------------	---	-----------	-----------	---------

TOTAL SERVICES & SUPPLIES	-	\$2,658,001	\$2,658,001	100.00%
---------------------------	---	-------------	-------------	---------

EXPENDITURES

3400 Other Funds Ltd	-	2,658,001	2,658,001	100.00%
----------------------	---	-----------	-----------	---------

TOTAL EXPENDITURES	-	\$2,658,001	\$2,658,001	100.00%
--------------------	---	-------------	-------------	---------

ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
----------------------	---	---	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(11,828)	(11,828)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,828)	(11,828)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,828)	(\$11,828)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,828)	(11,828)	100.00%
TOTAL EXPENDITURES	-	(\$11,828)	(\$11,828)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,828	11,828	100.00%
TOTAL ENDING BALANCE	-	\$11,828	\$11,828	100.00%

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	6,381,985	-	(6,381,985)	(100.00%)
----------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	6,381,985	-	(6,381,985)	(100.00%)
----------------------	-----------	---	-------------	-----------

TOTAL AVAILABLE REVENUES	\$6,381,985	-	(\$6,381,985)	(100.00%)
--------------------------	-------------	---	---------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	3,479,259	-	(3,479,259)	(100.00%)
----------------------	-----------	---	-------------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	3,479,259	-	(3,479,259)	(100.00%)
----------------------	-----------	---	-------------	-----------

TOTAL SALARIES & WAGES	\$3,479,259	-	(\$3,479,259)	(100.00%)
------------------------	-------------	---	---------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,564	-	(1,564)	(100.00%)
----------------------	-------	---	---------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Wide Positions

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	793,268	-	(793,268)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	266,171	-	(266,171)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	13,917	-	(13,917)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,360	-	(1,360)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	20,876	-	(20,876)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	1,178,100	-	(1,178,100)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,275,256	-	(2,275,256)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$2,275,256	-	(\$2,275,256)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	5,754,515	-	(5,754,515)	(100.00%)
TOTAL PERSONAL SERVICES	\$5,754,515	-	(\$5,754,515)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Wide Positions

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	238,000	-	(238,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	119,000	-	(119,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	17,850	-	(17,850)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	47,600	-	(47,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	33,932	-	(33,932)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	2,100	-	(2,100)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,354	-	(16,354)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	8,942	-	(8,942)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	143,692	-	(143,692)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	627,470	-	(627,470)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$627,470	-	(\$627,470)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	6,381,985	-	(6,381,985)	(100.00%)
TOTAL EXPENDITURES	\$6,381,985	-	(\$6,381,985)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	34	-	(34)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.92	-	(29.92)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	593,377	-	(593,377)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	593,377	-	(593,377)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$593,377	-	(\$593,377)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	330,015	-	(330,015)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	330,015	-	(330,015)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$330,015	-	(\$330,015)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	138	-	(138)	(100.00%)
----------------------	-----	---	-------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Criminal Justice Positions

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	75,243	-	(75,243)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	25,246	-	(25,246)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,320	-	(1,320)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	120	-	(120)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,980	-	(1,980)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	103,950	-	(103,950)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	207,997	-	(207,997)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$207,997	-	(\$207,997)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	538,012	-	(538,012)	(100.00%)
TOTAL PERSONAL SERVICES	\$538,012	-	(\$538,012)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Criminal Justice Positions

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,000	-	(21,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	10,500	-	(10,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,575	-	(1,575)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	4,200	-	(4,200)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	2,994	-	(2,994)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,050	-	(1,050)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,443	-	(1,443)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	789	-	(789)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,814	-	(11,814)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	55,365	-	(55,365)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Criminal Justice Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$55,365	-	(\$55,365)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	593,377	-	(593,377)	(100.00%)
TOTAL EXPENDITURES	\$593,377	-	(\$593,377)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	1,397,628	-	(1,397,628)	(100.00%)
----------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	1,397,628	-	(1,397,628)	(100.00%)
----------------------	-----------	---	-------------	-----------

TOTAL AVAILABLE REVENUES	\$1,397,628	-	(\$1,397,628)	(100.00%)
--------------------------	-------------	---	---------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	820,449	-	(820,449)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	820,449	-	(820,449)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$820,449	-	(\$820,449)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	276	-	(276)	(100.00%)
----------------------	-----	---	-------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Instructor Development

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	187,062	-	(187,062)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	62,766	-	(62,766)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,282	-	(3,282)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	240	-	(240)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,923	-	(4,923)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	207,900	-	(207,900)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	466,449	-	(466,449)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$466,449	-	(\$466,449)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,286,898	-	(1,286,898)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,286,898	-	(\$1,286,898)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Instructor Development

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,000	-	(42,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	21,000	-	(21,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	3,150	-	(3,150)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	8,400	-	(8,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	5,988	-	(5,988)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	2,100	-	(2,100)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,886	-	(2,886)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,578	-	(1,578)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,628	-	(23,628)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	110,730	-	(110,730)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$110,730	-	(\$110,730)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,397,628	-	(1,397,628)	(100.00%)
TOTAL EXPENDITURES	\$1,397,628	-	(\$1,397,628)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.28	-	(5.28)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Enterprise Wide Records Management
Pkg Group: POL Pkg Type: POL Pkg Number: 105

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$245,788	-	(\$245,788)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$146,517	-	(\$146,517)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	-	(46)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Enterprise Wide Records Management

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,406	-	(33,406)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,209	-	(11,209)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	586	-	(586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	879	-	(879)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,816	-	(80,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$80,816	-	(\$80,816)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	227,333	-	(227,333)	(100.00%)
TOTAL PERSONAL SERVICES	\$227,333	-	(\$227,333)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Enterprise Wide Records Management

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	525	-	(525)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	998	-	(998)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	481	-	(481)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	263	-	(263)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,938	-	(3,938)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,455	-	(18,455)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Enterprise Wide Records Management
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$18,455	-	(\$18,455)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
TOTAL EXPENDITURES	\$245,788	-	(\$245,788)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$245,788	-	(\$245,788)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$146,517	-	(\$146,517)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	-	(46)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Field Training Coordinator

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,406	-	(33,406)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,209	-	(11,209)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	586	-	(586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	879	-	(879)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,816	-	(80,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$80,816	-	(\$80,816)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	227,333	-	(227,333)	(100.00%)
TOTAL PERSONAL SERVICES	\$227,333	-	(\$227,333)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Field Training Coordinator

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	525	-	(525)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	998	-	(998)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	481	-	(481)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	263	-	(263)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,938	-	(3,938)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,455	-	(18,455)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$18,455	-	(\$18,455)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
TOTAL EXPENDITURES	\$245,788	-	(\$245,788)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	700,000	-	(700,000)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	700,000	-	(700,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$700,000	-	(\$700,000)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	700,000	-	(700,000)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	700,000	-	(700,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SERVICES & SUPPLIES	\$700,000	-	(\$700,000)	(100.00%)
---------------------------	-----------	---	-------------	-----------

EXPENDITURES

3400 Other Funds Ltd	700,000	-	(700,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL EXPENDITURES	\$700,000	-	(\$700,000)	(100.00%)
--------------------	-----------	---	-------------	-----------

ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
----------------------	---	---	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

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

Package: Reserve Coordinator

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	248,423	-	(248,423)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	248,423	-	(248,423)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$248,423	-	(\$248,423)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$146,517	-	(\$146,517)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	-	(46)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Reserve Coordinator

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,406	-	(33,406)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,209	-	(11,209)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	586	-	(586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	879	-	(879)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,816	-	(80,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$80,816	-	(\$80,816)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	227,333	-	(227,333)	(100.00%)
TOTAL PERSONAL SERVICES	\$227,333	-	(\$227,333)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Reserve Coordinator

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,000	-	(8,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	600	-	(600)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,600	-	(1,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,140	-	(1,140)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	400	-	(400)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	550	-	(550)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	300	-	(300)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,500	-	(4,500)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,090	-	(21,090)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

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

Package: Reserve Coordinator

Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$21,090	-	(\$21,090)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	248,423	-	(248,423)	(100.00%)
TOTAL EXPENDITURES	\$248,423	-	(\$248,423)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$245,788	-	(\$245,788)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

SALARIES & WAGES

3400 Other Funds Ltd	146,517	-	(146,517)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SALARIES & WAGES	\$146,517	-	(\$146,517)	(100.00%)
------------------------	-----------	---	-------------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	-	(46)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Active Shooter

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,406	-	(33,406)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	11,209	-	(11,209)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	586	-	(586)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	879	-	(879)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,816	-	(80,816)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$80,816	-	(\$80,816)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	227,333	-	(227,333)	(100.00%)
TOTAL PERSONAL SERVICES	\$227,333	-	(\$227,333)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Active Shooter

Criminal Justice Stds/Training

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	525	-	(525)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	998	-	(998)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	481	-	(481)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	263	-	(263)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,938	-	(3,938)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,455	-	(18,455)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Criminal Justice Stds/Training

Cross Reference Number: 25900-010-00-00-00000
Package: Active Shooter
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$18,455	-	(\$18,455)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	245,788	-	(245,788)	(100.00%)
TOTAL EXPENDITURES	\$245,788	-	(\$245,788)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	71	71	0	0.00%
----------------------	----	----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	71	71	0	0.00%
----------------------	----	----	---	-------

TOTAL SALARIES & WAGES	\$71	\$71	\$0	0.00%
------------------------	------	------	-----	-------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	16	16	0	0.00%
----------------------	----	----	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	(1,176)	(1,176)	0	0.00%
----------------------	---------	---------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	5	5	0	0.00%
----------------------	---	---	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	1,115	1,115	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(40)	(40)	0	0.00%
----------------------	------	------	---	-------

Package Comparison Report - Detail
2023-25 Biennium
Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$40)	(\$40)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(38,618)	(38,618)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(38,587)	(38,587)	0	0.00%
TOTAL PERSONAL SERVICES	(\$38,587)	(\$38,587)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(38,587)	(38,587)	0	0.00%
TOTAL EXPENDITURES	(\$38,587)	(\$38,587)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	38,587	38,587	0	0.00%
TOTAL ENDING BALANCE	\$38,587	\$38,587	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$411,233)	(\$411,233)	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(411,233)	(411,233)	0	0.00%
TOTAL EXPENDITURES	(\$411,233)	(\$411,233)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	10,951	10,951	0	0.00%
----------------------	--------	--------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	422	422	0	0.00%
----------------------	-----	-----	---	-------

4150 Employee Training

3400 Other Funds Ltd	1,094	1,094	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	3,826	3,826	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	905	905	0	0.00%
----------------------	-----	-----	---	-------

4250 Data Processing

3400 Other Funds Ltd	5,775	5,775	0	0.00%
----------------------	-------	-------	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	994	994	0	0.00%
----------------------	-----	-----	---	-------

4300 Professional Services

3400 Other Funds Ltd	3,180	3,180	0	0.00%
----------------------	-------	-------	---	-------

4325 Attorney General

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Fire Standards and Training

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,429	2,429	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	458	458	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,239	6,239	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	100	100	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	248	248	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,343	1,343	0	0.00%
4550 Other Care of Residents and Patients				
3400 Other Funds Ltd	2,735	2,735	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,335	14,335	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,544	12,544	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,178	4,178	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,592	1,592	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	73,348	73,348	0	0.00%
TOTAL SERVICES & SUPPLIES	\$73,348	\$73,348	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	73,348	73,348	0	0.00%
TOTAL EXPENDITURES	\$73,348	\$73,348	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(73,348)	(73,348)	0	0.00%
TOTAL ENDING BALANCE	(\$73,348)	(\$73,348)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(690)	(690)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(690)	(690)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$690)	(\$690)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(690)	(690)	100.00%
TOTAL EXPENDITURES	-	(\$690)	(\$690)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	690	690	100.00%
TOTAL ENDING BALANCE	-	\$690	\$690	100.00%

Package Comparison Report - Detail
2023-25 Biennium
Fire Standards and Training

Cross Reference Number: 25900-020-00-00-00000
Package: Position Shifts to CFA Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 107

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(77,112)	-	77,112	100.00%
----------------------	----------	---	--------	---------

SALARIES & WAGES

3400 Other Funds Ltd	(77,112)	-	77,112	100.00%
----------------------	----------	---	--------	---------

TOTAL SALARIES & WAGES	(\$77,112)	-	\$77,112	100.00%
------------------------	------------	---	----------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(53)	-	53	100.00%
----------------------	------	---	----	---------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(17,582)	-	17,582	100.00%
----------------------	----------	---	--------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	(5,899)	-	5,899	100.00%
----------------------	---------	---	-------	---------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(308)	-	308	100.00%
----------------------	-------	---	-----	---------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(46)	-	46	100.00%
----------------------	------	---	----	---------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(463)	-	463	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(39,600)	-	39,600	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(63,951)	-	63,951	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$63,951)	-	\$63,951	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(141,063)	-	141,063	100.00%
TOTAL PERSONAL SERVICES	(\$141,063)	-	\$141,063	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(141,063)	-	141,063	100.00%
TOTAL EXPENDITURES	(\$141,063)	-	\$141,063	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	141,063	-	(141,063)	(100.00%)
TOTAL ENDING BALANCE	\$141,063	-	(\$141,063)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	14,969	14,969	0	0.00%
----------------------	--------	--------	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	648	648	0	0.00%
----------------------	-----	-----	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	15,617	15,617	0	0.00%
----------------------	--------	--------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$15,617	\$15,617	\$0	0.00%
------------------------------	----------	----------	-----	-------

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(48,278)	(48,278)	0	0.00%
----------------------	----------	----------	---	-------

PERSONAL SERVICES

3400 Other Funds Ltd	(32,661)	(32,661)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL PERSONAL SERVICES	(\$32,661)	(\$32,661)	\$0	0.00%
-------------------------	------------	------------	-----	-------

EXPENDITURES

3400 Other Funds Ltd	(32,661)	(32,661)	0	0.00%
----------------------	----------	----------	---	-------

TOTAL EXPENDITURES	(\$32,661)	(\$32,661)	\$0	0.00%
--------------------	------------	------------	-----	-------

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Private Security & Investigators

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	32,661	32,661	0	0.00%
TOTAL ENDING BALANCE	\$32,661	\$32,661	\$0	0.00%

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	2,227	2,227	0	0.00%
----------------------	-------	-------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	130	130	0	0.00%
----------------------	-----	-----	---	-------

4150 Employee Training

3400 Other Funds Ltd	418	418	0	0.00%
----------------------	-----	-----	---	-------

4175 Office Expenses

3400 Other Funds Ltd	3,344	3,344	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	609	609	0	0.00%
----------------------	-----	-----	---	-------

4250 Data Processing

3400 Other Funds Ltd	3,976	3,976	0	0.00%
----------------------	-------	-------	---	-------

4300 Professional Services

3400 Other Funds Ltd	1,356	1,356	0	0.00%
----------------------	-------	-------	---	-------

4325 Attorney General

3400 Other Funds Ltd	35,222	35,222	0	0.00%
----------------------	--------	--------	---	-------

4400 Dues and Subscriptions

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55	55	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,041	3,041	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,426	2,426	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	16,521	16,521	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	764	764	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	70,089	70,089	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,089	\$70,089	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	70,089	70,089	0	0.00%
TOTAL EXPENDITURES	\$70,089	\$70,089	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(70,089)	(70,089)	0	0.00%
TOTAL ENDING BALANCE	(\$70,089)	(\$70,089)	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(10,002)	(10,002)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(10,002)	(10,002)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,002)	(\$10,002)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,002)	(10,002)	100.00%
TOTAL EXPENDITURES	-	(\$10,002)	(\$10,002)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	10,002	10,002	100.00%
TOTAL ENDING BALANCE	-	\$10,002	\$10,002	100.00%

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Position Shifts to CFA Funding

Private Security & Investigators

Pkg Group: POL Pkg Type: POL Pkg Number: 107

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(184,152)	-	184,152	100.00%
----------------------	-----------	---	---------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(53)	-	53	100.00%
----------------------	------	---	----	---------

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(41,987)	-	41,987	100.00%
----------------------	----------	---	--------	---------

3230 Social Security Taxes

3400 Other Funds Ltd	(14,088)	-	14,088	100.00%
----------------------	----------	---	--------	---------

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(737)	-	737	100.00%
----------------------	-------	---	-----	---------

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(46)	-	46	100.00%
----------------------	------	---	----	---------

3260 Mass Transit Tax

3400 Other Funds Ltd	(1,105)	-	1,105	100.00%
----------------------	---------	---	-------	---------

3270 Flexible Benefits

Package Comparison Report - Detail
2023-25 Biennium
Private Security & Investigators

Cross Reference Number: 25900-030-00-00-00000
Package: Position Shifts to CFA Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(39,600)	-	39,600	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(97,616)	-	97,616	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$97,616)	-	\$97,616	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(281,768)	-	281,768	100.00%
TOTAL PERSONAL SERVICES	(\$281,768)	-	\$281,768	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(281,768)	-	281,768	100.00%
TOTAL EXPENDITURES	(\$281,768)	-	\$281,768	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	281,768	-	(281,768)	(100.00%)
TOTAL ENDING BALANCE	\$281,768	-	(\$281,768)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

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

EXPENDITURES

SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	26	26	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	168	168	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	25	25	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	16	16	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	235	235	0	0.00%
TOTAL SERVICES & SUPPLIES	\$235	\$235	\$0	0.00%

SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	12,009	12,009	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	12,244	12,244	0	0.00%
TOTAL EXPENDITURES	\$12,244	\$12,244	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(12,244)	(12,244)	0	0.00%
TOTAL ENDING BALANCE	(\$12,244)	(\$12,244)	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(8,699)	(8,699)	0	0.00%
----------------------	---------	---------	---	-------

3240 Unemployment Assessments

3400 Other Funds Ltd	621	621	0	0.00%
----------------------	-----	-----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	2,497	2,497	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(5,581)	(5,581)	0	0.00%
----------------------	---------	---------	---	-------

TOTAL OTHER PAYROLL EXPENSES	(\$5,581)	(\$5,581)	\$0	0.00%
------------------------------	-----------	-----------	-----	-------

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(183,454)	(183,454)	0	0.00%
----------------------	-----------	-----------	---	-------

PERSONAL SERVICES

3400 Other Funds Ltd	(189,035)	(189,035)	0	0.00%
----------------------	-----------	-----------	---	-------

TOTAL PERSONAL SERVICES	(\$189,035)	(\$189,035)	\$0	0.00%
-------------------------	-------------	-------------	-----	-------

EXPENDITURES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(189,035)	(189,035)	0	0.00%
TOTAL EXPENDITURES	(\$189,035)	(\$189,035)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	189,035	189,035	0	0.00%
TOTAL ENDING BALANCE	\$189,035	\$189,035	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

TRANSFERS IN

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

TOTAL TRANSFERS IN	(\$1,201,239)	(\$1,201,239)	\$0	0.00%
--------------------	---------------	---------------	-----	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

TOTAL AVAILABLE REVENUES	(\$1,201,239)	(\$1,201,239)	\$0	0.00%
--------------------------	---------------	---------------	-----	-------

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

TOTAL SERVICES & SUPPLIES	(\$1,201,239)	(\$1,201,239)	\$0	0.00%
---------------------------	---------------	---------------	-----	-------

EXPENDITURES

3400 Other Funds Ltd	(1,201,239)	(1,201,239)	0	0.00%
----------------------	-------------	-------------	---	-------

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,201,239)	(\$1,201,239)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Administration and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

3400 Other Funds Ltd	3,800	3,800	0	0.00%
----------------------	-------	-------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	598	598	0	0.00%
----------------------	-----	-----	---	-------

4150 Employee Training

3400 Other Funds Ltd	3,084	3,084	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	4,317	4,317	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	3,944	3,944	0	0.00%
----------------------	-------	-------	---	-------

4225 State Gov. Service Charges

3400 Other Funds Ltd	577,839	577,839	0	0.00%
----------------------	---------	---------	---	-------

4250 Data Processing

3400 Other Funds Ltd	26,607	26,607	0	0.00%
----------------------	--------	--------	---	-------

4275 Publicity and Publications

3400 Other Funds Ltd	96	96	0	0.00%
----------------------	----	----	---	-------

4300 Professional Services

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Administration and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,792	4,792	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	20,588	20,588	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	14,631	14,631	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	113	113	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	505	505	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	441	441	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,368	1,368	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	42,550	42,550	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	41,680	41,680	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	263	263	0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	648	648	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	472	472	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	72,791	72,791	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,440	3,440	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,608	10,608	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	835,175	835,175	0	0.00%
TOTAL SERVICES & SUPPLIES	\$835,175	\$835,175	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	835,175	835,175	0	0.00%
TOTAL EXPENDITURES	\$835,175	\$835,175	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(835,175)	(835,175)	0	0.00%
TOTAL ENDING BALANCE	(\$835,175)	(\$835,175)	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(4,155)	(4,155)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,155)	(4,155)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,155)	(\$4,155)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(4,155)	(4,155)	100.00%
TOTAL EXPENDITURES	-	(\$4,155)	(\$4,155)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	4,155	4,155	100.00%
TOTAL ENDING BALANCE	-	\$4,155	\$4,155	100.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(111,592)	(111,592)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(127,169)	(127,169)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(238,761)	(238,761)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$238,761)	(\$238,761)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(238,761)	(238,761)	100.00%
TOTAL EXPENDITURES	-	(\$238,761)	(\$238,761)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	238,761	238,761	100.00%
TOTAL ENDING BALANCE	-	\$238,761	\$238,761	100.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

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

Package: Agency Wide Positions

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	470,398	-	(470,398)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	470,398	-	(470,398)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$470,398	-	(\$470,398)	(100.00%)
--------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	470,398	-	(470,398)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$470,398	-	(\$470,398)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	114,072	-	(114,072)	(100.00%)
----------------------	---------	---	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	46	-	(46)	(100.00%)
----------------------	----	---	------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Wide Positions

Administration and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,008	-	(26,008)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	456	-	(456)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	684	-	(684)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	70,611	-	(70,611)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$70,611	-	(\$70,611)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	184,683	-	(184,683)	(100.00%)
TOTAL PERSONAL SERVICES	\$184,683	-	(\$184,683)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Agency Wide Positions

Administration and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	525	-	(525)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	998	-	(998)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	350	-	(350)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	122,500	-	(122,500)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	481	-	(481)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	263	-	(263)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,938	-	(3,938)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

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

Package: Agency Wide Positions

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	36,645	-	(36,645)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	108,115	-	(108,115)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	285,715	-	(285,715)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$285,715	-	(\$285,715)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	470,398	-	(470,398)	(100.00%)
TOTAL EXPENDITURES	\$470,398	-	(\$470,398)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	22,908	-	(22,908)	(100.00%)
----------------------	--------	---	----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	22,908	-	(22,908)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL TRANSFERS IN	\$22,908	-	(\$22,908)	(100.00%)
--------------------	----------	---	------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	22,908	-	(22,908)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$22,908	-	(\$22,908)	(100.00%)
--------------------------	----------	---	------------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	10,500	-	(10,500)	(100.00%)
----------------------	--------	---	----------	-----------

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	3,141	-	(3,141)	(100.00%)
----------------------	-------	---	---------	-----------

4715 IT Expendable Property

3400 Other Funds Ltd	9,267	-	(9,267)	(100.00%)
----------------------	-------	---	---------	-----------

SERVICES & SUPPLIES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Criminal Justice Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,908	-	(22,908)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$22,908	-	(\$22,908)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	22,908	-	(22,908)	(100.00%)
TOTAL EXPENDITURES	\$22,908	-	(\$22,908)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Deferred Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$760,896	-	(\$760,896)	(100.00%)
--------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$760,896	-	(\$760,896)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SERVICES & SUPPLIES	\$760,896	-	(\$760,896)	(100.00%)
---------------------------	-----------	---	-------------	-----------

EXPENDITURES

3400 Other Funds Ltd	760,896	-	(760,896)	(100.00%)
----------------------	---------	---	-----------	-----------

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Deferred Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$760,896	-	(\$760,896)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Instructor Development
Pkg Group: POL Pkg Type: POL Pkg Number: 104

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	45,816	-	(45,816)	(100.00%)
----------------------	--------	---	----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	45,816	-	(45,816)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL TRANSFERS IN	\$45,816	-	(\$45,816)	(100.00%)
--------------------	----------	---	------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	45,816	-	(45,816)	(100.00%)
----------------------	--------	---	----------	-----------

TOTAL AVAILABLE REVENUES	\$45,816	-	(\$45,816)	(100.00%)
--------------------------	----------	---	------------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	21,000	-	(21,000)	(100.00%)
----------------------	--------	---	----------	-----------

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	6,282	-	(6,282)	(100.00%)
----------------------	-------	---	---------	-----------

4715 IT Expendable Property

3400 Other Funds Ltd	18,534	-	(18,534)	(100.00%)
----------------------	--------	---	----------	-----------

SERVICES & SUPPLIES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Instructor Development
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,816	-	(45,816)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$45,816	-	(\$45,816)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	45,816	-	(45,816)	(100.00%)
TOTAL EXPENDITURES	\$45,816	-	(\$45,816)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Enterprise Wide Records Management
Pkg Group: POL Pkg Type: POL Pkg Number: 105

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	2,674,204	-	(2,674,204)	(100.00%)
----------------------	-----------	---	-------------	-----------

TRANSFERS IN

3400 Other Funds Ltd	2,674,204	-	(2,674,204)	(100.00%)
----------------------	-----------	---	-------------	-----------

TOTAL TRANSFERS IN	\$2,674,204	-	(\$2,674,204)	(100.00%)
--------------------	-------------	---	---------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	2,674,204	-	(2,674,204)	(100.00%)
----------------------	-----------	---	-------------	-----------

TOTAL AVAILABLE REVENUES	\$2,674,204	-	(\$2,674,204)	(100.00%)
--------------------------	-------------	---	---------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	475,146	-	(475,146)	(100.00%)
----------------------	---------	---	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	184	-	(184)	(100.00%)
----------------------	-----	---	-------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Enterprise Wide Records Management

Administration and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,334	-	(108,334)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	36,349	-	(36,349)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,900	-	(1,900)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	160	-	(160)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,851	-	(2,851)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	138,600	-	(138,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	288,378	-	(288,378)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$288,378	-	(\$288,378)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	763,524	-	(763,524)	(100.00%)
TOTAL PERSONAL SERVICES	\$763,524	-	(\$763,524)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2023-25 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Enterprise Wide Records Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,000	-	(28,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	14,000	-	(14,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,100	-	(2,100)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,600	-	(5,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,992	-	(3,992)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	1,227,430	-	(1,227,430)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,500	-	(17,500)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,924	-	(1,924)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,052	-	(1,052)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
 Package: Enterprise Wide Records Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,752	-	(15,752)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	10,835	-	(10,835)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	581,095	-	(581,095)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,910,680	-	(1,910,680)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,910,680	-	(\$1,910,680)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	2,674,204	-	(2,674,204)	(100.00%)
TOTAL EXPENDITURES	\$2,674,204	-	(\$2,674,204)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Field Training Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 106

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TRANSFERS IN

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL TRANSFERS IN	\$7,636	-	(\$7,636)	(100.00%)
--------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL AVAILABLE REVENUES	\$7,636	-	(\$7,636)	(100.00%)
--------------------------	---------	---	-----------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
----------------------	-------	---	---------	-----------

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	1,047	-	(1,047)	(100.00%)
----------------------	-------	---	---------	-----------

4715 IT Expendable Property

3400 Other Funds Ltd	3,089	-	(3,089)	(100.00%)
----------------------	-------	---	---------	-----------

SERVICES & SUPPLIES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Field Training Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$7,636	-	(\$7,636)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
TOTAL EXPENDITURES	\$7,636	-	(\$7,636)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Position Shifts to CFA Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 107

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	422,831	-	(422,831)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	422,831	-	(422,831)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$422,831	-	(\$422,831)	(100.00%)
--------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	422,831	-	(422,831)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$422,831	-	(\$422,831)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	261,264	-	(261,264)	(100.00%)
----------------------	---------	---	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	106	-	(106)	(100.00%)
----------------------	-----	---	-------	-----------

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Position Shifts to CFA Funding

Administration and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,569	-	(59,569)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	19,987	-	(19,987)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,045	-	(1,045)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,568	-	(1,568)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	161,567	-	(161,567)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$161,567	-	(\$161,567)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	422,831	-	(422,831)	(100.00%)
TOTAL PERSONAL SERVICES	\$422,831	-	(\$422,831)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	422,831	-	(422,831)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Position Shifts to CFA Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$422,831	-	(\$422,831)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

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

REVENUE CATEGORIES

TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	969,885	-	(969,885)	(100.00%)
TRANSFERS IN				
3400 Other Funds Ltd	969,885	-	(969,885)	(100.00%)
TOTAL TRANSFERS IN	\$969,885	-	(\$969,885)	(100.00%)

AVAILABLE REVENUES

3400 Other Funds Ltd	969,885	-	(969,885)	(100.00%)
TOTAL AVAILABLE REVENUES	\$969,885	-	(\$969,885)	(100.00%)

EXPENDITURES

PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	552,741	-	(552,741)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	184	-	(184)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126,024	-	(126,024)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	42,285	-	(42,285)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,211	-	(2,211)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	160	-	(160)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,316	-	(3,316)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	138,600	-	(138,600)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	312,780	-	(312,780)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$312,780	-	(\$312,780)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	865,521	-	(865,521)	(100.00%)
TOTAL PERSONAL SERVICES	\$865,521	-	(\$865,521)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Public Affairs

Administration and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,000	-	(28,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	14,000	-	(14,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,100	-	(2,100)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	5,600	-	(5,600)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	3,992	-	(3,992)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	1,400	-	(1,400)	(100.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,000	-	(14,000)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,924	-	(1,924)	(100.00%)
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,052	-	(1,052)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,752	-	(15,752)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Public Affairs
Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,188	-	(4,188)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	12,356	-	(12,356)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	104,364	-	(104,364)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$104,364	-	(\$104,364)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	969,885	-	(969,885)	(100.00%)
TOTAL EXPENDITURES	\$969,885	-	(\$969,885)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Scenario Village Architecture And Design
Pkg Group: POL Pkg Type: POL Pkg Number: 110

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TRANSFERS IN

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL TRANSFERS IN	\$150,000	-	(\$150,000)	(100.00%)
--------------------	-----------	---	-------------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$150,000	-	(\$150,000)	(100.00%)
--------------------------	-----------	---	-------------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

SERVICES & SUPPLIES

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

TOTAL SERVICES & SUPPLIES	\$150,000	-	(\$150,000)	(100.00%)
---------------------------	-----------	---	-------------	-----------

EXPENDITURES

3400 Other Funds Ltd	150,000	-	(150,000)	(100.00%)
----------------------	---------	---	-----------	-----------

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Scenario Village Architecture And Design
Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$150,000	-	(\$150,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
----------------------	-------	---	---------	-----------

TRANSFERS IN

3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL TRANSFERS IN	\$8,727	-	(\$8,727)	(100.00%)
--------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL AVAILABLE REVENUES	\$8,727	-	(\$8,727)	(100.00%)
--------------------------	---------	---	-----------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	4,000	-	(4,000)	(100.00%)
----------------------	-------	---	---------	-----------

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	1,197	-	(1,197)	(100.00%)
----------------------	-------	---	---------	-----------

4715 IT Expendable Property

3400 Other Funds Ltd	3,530	-	(3,530)	(100.00%)
----------------------	-------	---	---------	-----------

SERVICES & SUPPLIES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

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

Package: Reserve Coordinator

Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$8,727	-	(\$8,727)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	8,727	-	(8,727)	(100.00%)
TOTAL EXPENDITURES	\$8,727	-	(\$8,727)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

Cross Reference Number: 25900-050-00-00-00000
Package: Active Shooter
Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TRANSFERS IN

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL TRANSFERS IN	\$7,636	-	(\$7,636)	(100.00%)
--------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
----------------------	-------	---	---------	-----------

TOTAL AVAILABLE REVENUES	\$7,636	-	(\$7,636)	(100.00%)
--------------------------	---------	---	-----------	-----------

EXPENDITURES

SERVICES & SUPPLIES

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	3,500	-	(3,500)	(100.00%)
----------------------	-------	---	---------	-----------

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	1,047	-	(1,047)	(100.00%)
----------------------	-------	---	---------	-----------

4715 IT Expendable Property

3400 Other Funds Ltd	3,089	-	(3,089)	(100.00%)
----------------------	-------	---	---------	-----------

SERVICES & SUPPLIES

Package Comparison Report - Detail
2023-25 Biennium
Administration and Support Services

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

Package: Active Shooter

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$7,636	-	(\$7,636)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	7,636	-	(7,636)	(100.00%)
TOTAL EXPENDITURES	\$7,636	-	(\$7,636)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2023-25 Biennium
Oregon HIDTA

Cross Reference Number: 25900-060-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$524)	(\$524)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
6400 Federal Funds Ltd	(524)	(524)	0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Public Safety Standards & Training, Dept of

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-000-00-00-00000
Governors 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											-	-	24,911,016	266,808	25,177,824
Total OPE											-	-	13,897,156	161,707	14,058,863
Total Personal Services											-	-	38,808,172	428,515	39,236,687

PIC100 - Position Budget Report

Standards and Certification

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-02-00-00000
Governors 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
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
										OPE	-	-	127,011	-	127,011
Total Salary											-	-	1,910,808	-	1,910,808
Total OPE											-	-	1,105,498	-	1,105,498
Total Personal Services											-	-	3,016,306	-	3,016,306

02/09/23
 10:14 AM

PIC100 - Position Budget Report

Training

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000
Governors 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

**02/09/23
10:14 AM**

Page 3 of 18

**PIC100 - Position Budget Report
PIC100**

PIC100 - Position Budget Report

Training

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000
Governors 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

**02/09/23
10:14 AM**

PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Governors 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

02/09/23
10:14 AM

PIC100 - Position Budget Report

Training

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	80,428	-	80,428
2123004	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 1	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	80,428	-	80,428
2123005	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	99,323	-	99,323
2123006	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
2123007	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	78,592	-	78,592
2123008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST 2	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	105,358	-	105,358
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

02/09/23
10:14 AM

PIC100 - Position Budget Report

Training

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000
Governors 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
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
										OPE	-	-	78,592	-	78,592
9970134	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
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
9973134	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
9976134	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											-	-	11,922,792	-	11,922,792
Total OPE											-	-	6,387,614	-	6,387,614
Total Personal Services											-	-	18,310,406	-	18,310,406

PIC100 - Position Budget Report**Other Training Programs****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25900-010-06-00-00000
Governors 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
Governors 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
0104001	AS C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	4	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	63,488	-	63,488
0507239	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST 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											-	-	2,351,208	-	2,351,208

02/09/23
 10:14 AM

PIC100 - Position Budget Report

Fire Training and Certification

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-020-01-00-00000
Governors 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 OPE											-	-	1,320,831	-	1,320,831
Total Personal Services											-	-	3,672,039	-	3,672,039

PIC100 - Position Budget Report

Private Security

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 25900-030-01-00-00000
Governors 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
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
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											-	-	1,523,136	-	1,523,136
Total OPE											-	-	906,577	-	906,577
Total Personal Services											-	-	2,429,713	-	2,429,713

PIC100 - Position Budget Report**Private Investigators****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25900-030-02-00-00000
Governors 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
Governors 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
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
										OPE	-	-	84,012	-	84,012
1719860	AS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5768	SAL	-	-	138,432	-	138,432

**02/09/23
10:14 AM**

Page 13 of 18

**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
Governors 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
1719862	AS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7322	OPE	-	-	82,405	-	82,405
										SAL	-	-	175,728	-	175,728
										OPE	-	-	93,911	-	93,911
2003005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
2004006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	270	-	270
										OPE	-	-	21	-	21
2006008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
2008017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	240	-	240
										OPE	-	-	18	-	18
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

02/09/23
10:14 AM

Page 14 of 18

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
Governors 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
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											-	-	3,892,896	-	3,892,896
Total OPE											-	-	2,123,274	-	2,123,274
Total Personal Services											-	-	6,016,170	-	6,016,170

PIC100 - Position Budget Report

Facility Operations/Maintenance

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25900-050-02-00-00000
Governors 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	GROUPS 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

02/09/23
10:14 AM

Page 16 of 18

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
Governors 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	-	-	65,480	-	65,480
1113005	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1517501	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	7	3086	SAL	-	-	74,064	-	74,064
										OPE	-	-	62,548	-	62,548
1517512	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	75,030	-	75,030
1719850	AS C4109 AP	GROUPS MAINTENANCE WORKER 1	14	PF	1	1.00	24	4	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	63,488	-	63,488
1719851	AS C4109 AP	GROUPS MAINTENANCE WORKER 1	14	PF	1	1.00	24	6	3482	SAL	-	-	83,568	-	83,568
										OPE	-	-	65,480	-	65,480
1719861	AS C0435 AP	PROCUREMENT AND CONTRACT ASSIST,	19	PF	1	1.00	24	5	4155	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
Governors 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