



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

**2025-2027**

**Agency Requested Budget**

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**DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

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## CERTIFICATION

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

Department of Public Safety Standards and Training

**AGENCY NAME**

4190 Aumsville Highway SE, Salem, OR 97317

**AGENCY ADDRESS**



**SIGNATURE**

Agency Director

**TITLE**

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

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

# BUDGET NARRATIVE

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## Legislative Action Workbook

### 25900 - Department of Public Safety Standards and Training

Agency Contact: Joanna Wade

Date Submitted: 8/31/2024

CFO Analyst: Lisa Fox

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	SB 5533	Biennium 2023-25 Budget Bill
Session		2023	HB 5029	Biennium 2023-25 CFA Allocation
Session		2023	SB 5506	Biennium 2023-25 Statewide Adjustment
Session		2024	HB 5203	Biennium 2023-25 CFA Reallocation
Session		2024	SB 5701	Biennium 2023-25 SALPOT

# **BUDGET NARRATIVE**

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## **DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING**

### **OVERVIEW**

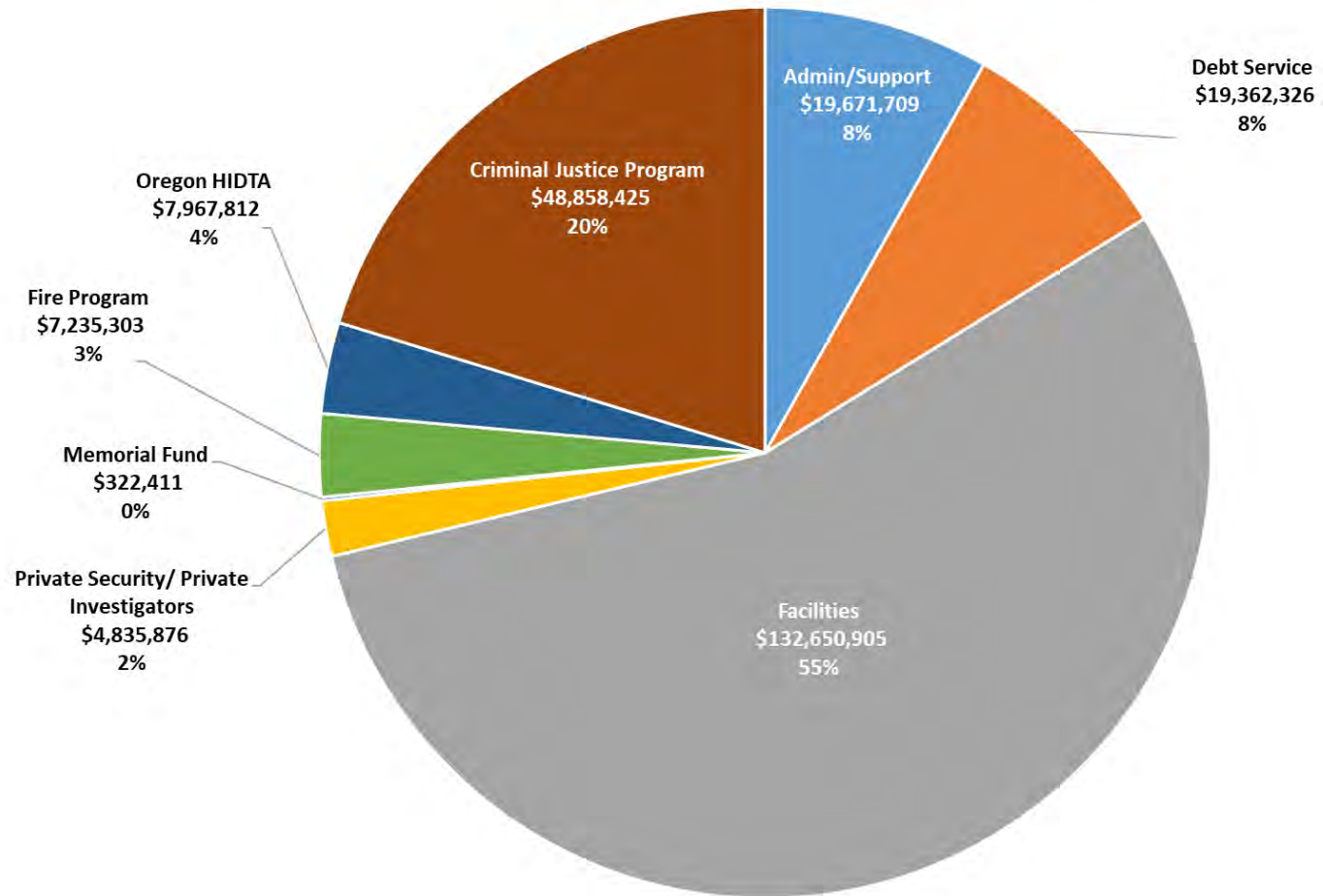
The Department of Public Safety Standards and Training (DPSST) provides basic and ongoing training, certifies officers and monitors compliance with professional standards established by the Board on Public Safety Standards and Training (Board). Public safety disciplines include city, county, state and 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 2025-27 Agency Requested Budget.

Total 2025-27 Agency Requested Budget = \$240,904,767

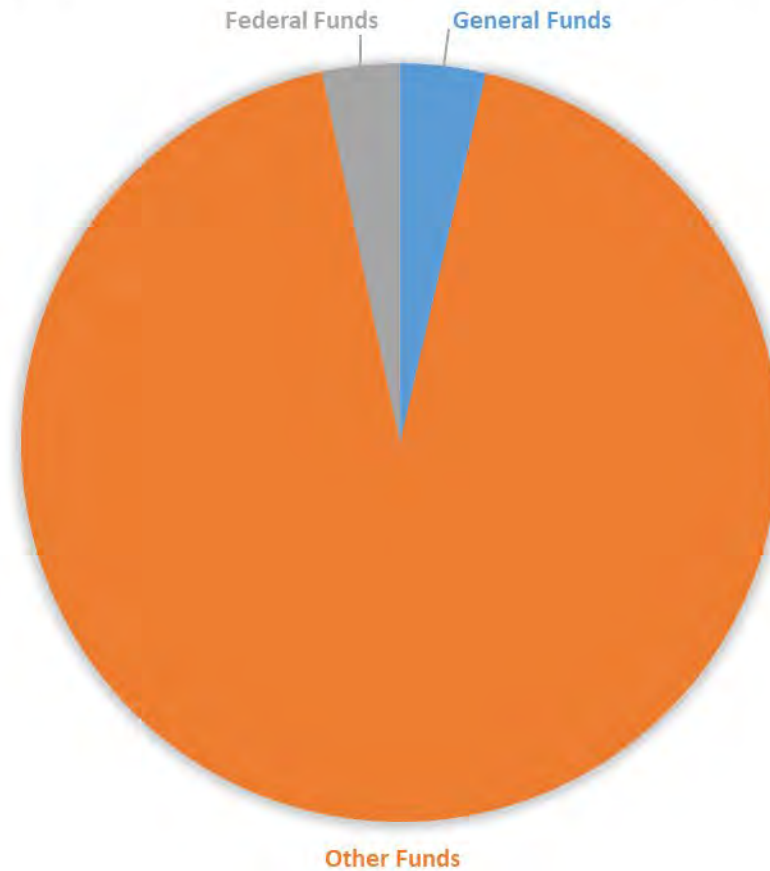


## BUDGET NARRATIVE

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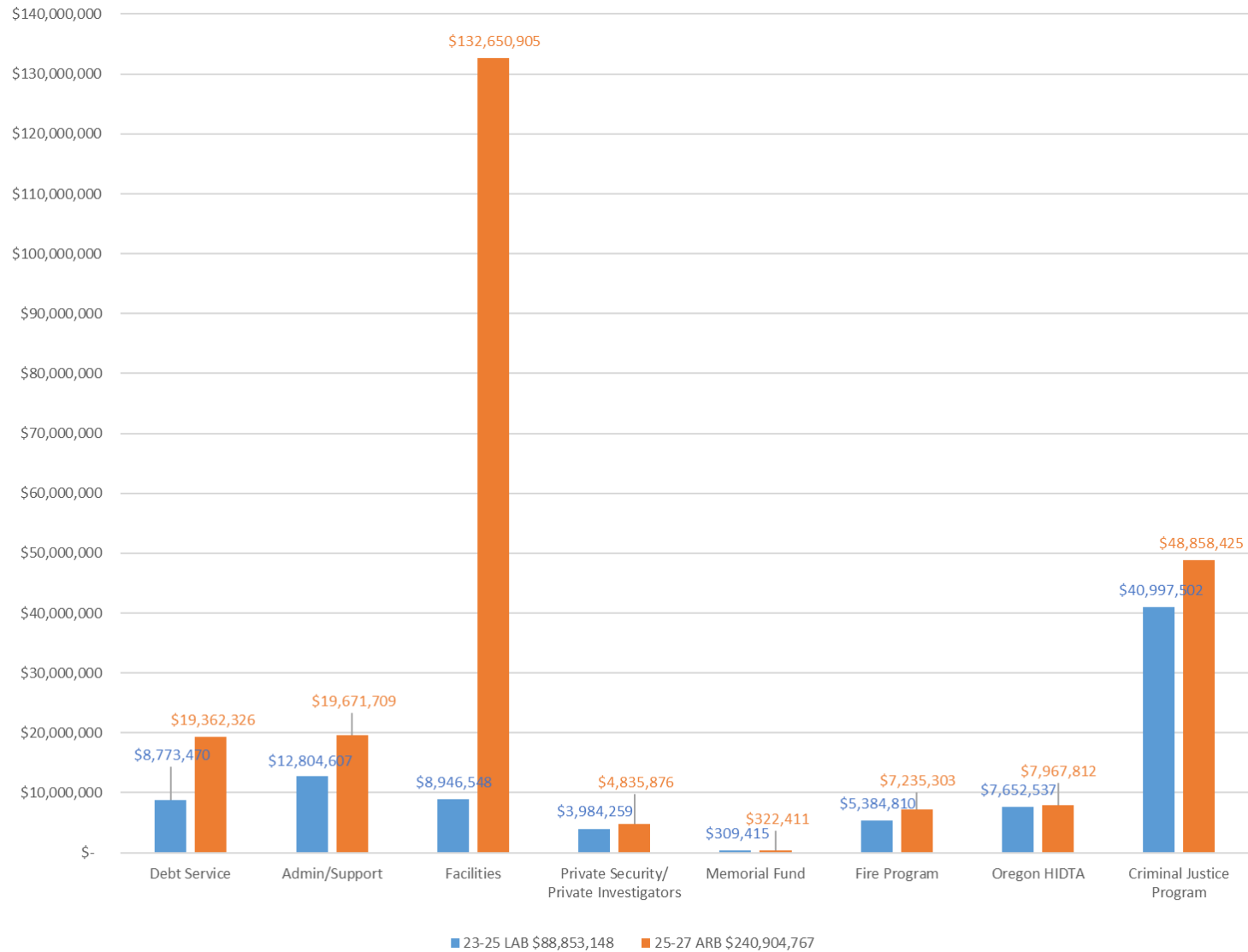
This chart shows the budget distribution by fund type in the 2025-27 Agency Requested Budget.

**TOTAL 2025-27 AGENCY REQUESTED BUDGET = \$240,904,767**



# BUDGET NARRATIVE

This chart shows the comparison of the 2023-25 Legislatively Approved Budget with the 2025-27 Agency Requested Budget.



# BUDGET NARRATIVE

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## **Mission Statement & Statutory Authority**

### Mission Statement

DPSST's mission is to pursue excellence in training and accountability for public safety professionals.

### Statutory Authority

- ORS 181A.355 through 181A.689 contain the Public Safety Standards and Training Act for firefighters, police officers, reserve officers, corrections officers, parole and probation officers, regulatory specialists, telecommunicators, and emergency medical dispatchers. These statutes establish the Board on Public Safety Standards and Training and the Department of Public Safety Standards and Training, as well as the authorities and duties for both. These statutes are supplemented by OAR Chapter 259.
- 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 and the Public Safety Memorial Fund Board within the Board on Public Safety Standards and Training. These statutes are supplemented by OAR Chapter 259 Division 70.
- ORS 133.245 grants federal officers arrest authority in the state of Oregon based on certification by the DPSST that the federal officer has received training to enable that officer to make arrests under ORS 133.245.
- ORS 181A.840 through 181A.918 provide for regulation and licensing of private security providers and private security entities. These statutes are supplemented by OAR Chapter 259 Division 59 (Entities) and Division 60 (Providers). The regulatory statutes for licensing private security entities became 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.
- 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



# BUDGET NARRATIVE

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public safety training and certification trends across the United States. The strategic plan reflects what constituents are seeking in new services and in the streamlining of existing services.

DPSST's key performance measures and output measures target the training and professional standards components of the agency mission. DPSST continues to work with the Department of Administrative Services, Budget and Management performance measurement staff and the Legislative Fiscal Office. The agency's performance measures and feedback from constituents show a high level of satisfaction with programs and services provided by the agency.

## Agency Process Improvement Efforts

DPSST's process improvement efforts have been concentrated around operations over 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 is 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 Standards and Training Program affects more than 270 public safety agencies and 13,822 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.

## **BUDGET NARRATIVE**

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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 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. On January 1, 2024, DPSST began licensing private security entities per House Bill 2527 from the 2021 regular session.

# **BUDGET NARRATIVE**

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## **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 Director's Office and 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, Communications, 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. Communications facilitates public information and media relations. 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.

## **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).

# BUDGET NARRATIVE

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## Environmental Factors

The agency currently interacts with a constituency of more than 41,000 public safety professionals. The Board and six discipline-specific policy committees 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. 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 2025-27 Budget Development**

DPSST carefully reviewed agency goals for the development of the 2025-27 Agency Request Budget and focuses its request on maintaining current basic programs and expansion of agency technology, personnel, and campus 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 the public and private safety officers and agencies DPSST serves.

# BUDGET NARRATIVE

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## Racial Equity Impact Statement

**DATE:** July 1, 2024

**TO:**

**FROM:** Department of Public Safety Standard and Training (DPSST)

**SUBJECT:** Racial Equity Budget Questions

As part of the Agency Requested Budget (ARB) process, DPSST is providing its recently updated Diversity, Equity and Inclusion (DEI) plan in addition to answering required questions.

The DPSST certifies/licenses police officers, corrections officers, parole and probation officers, regulatory specialists (OLCC), telecommunicators (9-1-1), emergency medical dispatchers, criminal justice instructors, private security providers, private investigators, fire service professionals, and polygraph examiners in the State of Oregon. The agency is also responsible for determining candidates' eligibility to run for office of Sheriff, authorizing federal officers to make arrests pursuant to ORS 133.245, and providing staffing for the Public Safety Memorial Fund and Governor's Commission for the Law Enforcement Medal of Honor. The DPSST works in consultation with public and private safety agencies around the state by providing basic, leadership and specialized training at the 237-acre Oregon Public Safety Academy in Salem and regionally throughout the state. The DPSST strives to provide the resources public safety providers and public safety agencies need to maintain the highest skills and provide excellent service to Oregon's communities and citizens.

The Administration and Support Services make up the Director's Office and 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, Communications 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. The agency is governed by a 26-member Board on Public Safety Standards and Training who are responsible for establishing the training and certification standards required to be met and maintained by 43,000 public safety providers throughout the state.

# BUDGET NARRATIVE

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## 1. The DPSST 2023-2024 DEI Plan is attached.

## 2. Who will be burdened by agency programs?

DPSST continually considers existing and potential burdens that can impact the agency's constituents, stakeholders, students, and Oregonians, with a focus on people from marginalized communities who utilize programs and services. Key areas where burden is acknowledged, and correction is transpiring:

**Limited Training Access for Rural Communities:** DPSST recognizes that smaller rural communities with lower budgets often have limited access to resources and training opportunities, especially when considering geographical location to DPSST's main campus in Salem. Efforts are intentional and ongoing to improve access and support for these communities across Oregon.

**Inclusivity and Minority Representation within Procurement:** Significant efforts have been made at the state level to reduce barriers that prevent minority and community-based organizations from participating in the state procurement process. DPSST aims to foster greater inclusivity within operations and partnerships.

**Equity Review Curriculum and Training Development:** DPSST is dedicated to incorporating equity and cultural awareness into curriculum development and training. This commitment entails understanding impacts and issues that affect marginalized populations by conducting research and data analysis and adjusting curriculum and training content accordingly. By understanding diverse communities and evolving national police reform standards, DPSST works diligently to ensure that its training programs are equitable and inclusive in training public safety professionals.

**Recruitment Process Simplification:** DPSST continually works towards demystifying the recruitment process for applicants, including underserved communities. Frequent review of recruiting practices occurs to create less stringent, clearer and more structured paths for individuals applying for jobs.

**Complaint Process Accessibility:** Efforts to facilitate citizens lodging complaints with Professional Standards are currently under review to ensure individuals, regardless of background or language proficiency, can easily convey concerns and seek answers to questions. The goal is to simplify accessible processes that promote transparency, accountability, and responsiveness to complaints.

By addressing these areas of impact, DPSST aims to improve equity and inclusivity and strengthen relationships with underserved populations across Oregon. Continued collaboration and proactive measures are key in achieving these goals effectively.

## BUDGET NARRATIVE

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### **3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?**

DPSST enhances its focus on racial equity by following its Strategic, DEI, Affirmative Action plans, collaborates with Oregon's Office of Cultural Change, legislation, research groups, board and committees, constituents, stakeholders and employees. These plans and collaboration collectively improve the agency's internal operations and external interactions, aiming to dismantle racial inequities. These areas serve as a guide offering DPSST opportunities to reduce and refine racial disparities in its programs and services.

A sample of DPSST's racial equity commitments include: Maintaining a zero-tolerance approach to discrimination and bias in agency policy, practice and processes; Utilizing culturally competent practices and standards in service delivery to ensure equity and positive public/constituent experiences.

Upon recognizing racial disparities, DPSST is committed to correcting inequities. While not proposing new programs at this time, the agency would conduct a comprehensive equity review to address issues.

### **4. Whose voices and perspectives are not at the table? Why?**

From an internal view, DPSST is dedicated to enhancing organizational diversity and recognizes the value of varied viewpoints. Recruiting individuals from diverse backgrounds—including people of color, LGBTQ, veterans, and women—is a top priority for the agency. This commitment enriches our culture, fosters broader perspectives, and improves the delivery of our programs and services.

Recruitment in a semi-law enforcement agency presents unique challenges. While Oregon's public safety sector actively encourages applicants from diverse backgrounds, there remain obstacles to achieving a fully diversified workforce. Many positions at DPSST require specific public safety qualifications, which can complicate efforts to recruit individuals from diverse communities. Despite national job postings on prominent platforms, we've observed a decline in applications from candidates outside Oregon in recent years.

### **5. What does the agency do to ensure multiple perspectives are part of our decision-making process?**

DPSST has implemented effective mechanisms to facilitate broad perspective within its decision-making processes by understanding the issue and seeking thought and information from those that can provide diverse input as well as subject matter knowledge. The sharing of perspectives and viewpoints comes from strong partnerships and working within groups where open communication channels are used to exchange information and ideas. DPSST is committed to promoting an environment where thought and information sharing are not restricted.

## **BUDGET NARRATIVE**

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Additionally, DPSST actively encourages team members to contribute their perspectives and ensures a safe environment for doing so. This commitment and structure require continuous practice, coaching, and adaptation to change. DPSST understands the significance of ongoing improvement and effective change management in nurturing an inclusive and transparent organizational culture to improve programs and services for the greater good.



# Diversity, Equity, & Inclusion Action Plan

2023-2024







## Mission Statement

The Department of Public Safety Standards and Training's (DPSST) mission is to cultivate excellence in Public Safety by developing and delivering training and upholding established professional standards. The DPSST is home to the Oregon Public Safety Academy (OPSA).

## Diversity, Equity, & Inclusion Statement

Our fundamental mission as an agency is to provide public safety training to upcoming public safety officers who serve the citizens of Oregon. We strive to ensure the Department of Public Safety Standards and Training is as diverse as the communities we serve around the state, representing every background and belief, origin and orientation, color and creed, skill and perspective. DPSST seeks to intentionally foster diversity, equity & inclusion by creating an environment where everyone is valued, respected, included, and heard; and, where employees have equal access to opportunities.

## Inclusion

The Department of Public Safety Standards and Training serves as a diverse, inclusive, equal, and accessible employer. We abide by the legal requirements and principles of Equal Employment Opportunity (EEO) and Disability Inclusion.

### This plan includes the following sections:

- Employee engagement goals, outcomes and annual metrics
- Commitment to transparency and accountability

**We must work together to identify needs, develop, and test solutions, reflect on results and impact, and hold ourselves and each other accountable to what we say and do.**

Diversity, Equity and Inclusion work at the DPSST will require transparency, continuous reflection, decision and power sharing, a willingness to adjust, and an equity lens at every touchpoint. For that reason, this plan is a living document that will be revisited and updated to reflect lessons learned and changing needs. The strategies used, the outcomes we are working to achieve, and the metrics tracking success will evolve as we grow and learn from our engagements and commitments.

DPSST is a model for public safety training in Oregon and across the Nation. We have an important opportunity to model DEI in our organization with our own employees, with the public safety constituents we serve and the diverse students we train. We are striving to become an advanced DEI organization of culture working to eliminate institutional and systemic bias for our people, in our policy, and within our public service.

Using intentional and strategic communication, initiatives, training, and emulating inclusion, DPSST continues to work and operate in an atmosphere that nurtures Diversity, Equity, & Inclusion. Our efforts are designed to embrace and endorse principles of DEI that ensures the Agency best reflects, serves, values, and includes Oregon's diversity in our People, Agency Processes, Agency Training, and overall Agency Outcomes.

Historically, DPSST’s engagement in DEI has included informing employees of Affirmative Action goals, employee programs, educational opportunities and providing yearly DEI trainings. Moving forward, we will incorporate a path for employees and customers to engage in the creation of mutual DEI objectives that will continue diversification within DPSST.

Our employee and customer engagement will be guided by these principles:

Guiding principle	What this looks like
<b>Employee/Customer -Centered</b> Engagement needs to be anchored within Leadership, our employees’ and customers’ interests.	<ul style="list-style-type: none"> <li>- Get to know and understand the employee/customer, including its norms, history and experience with engagement efforts</li> <li>- Connect DPSST interests and capacities with public safety and constituent concerns, and employee aspirations</li> <li>- Consider the levels of appropriateness for engagement</li> <li>- Reach beyond usual partners and program delivery modes</li> </ul>
<b>Collaborative and Inclusive</b> Engagement efforts must be formed through collaborative and inclusive relationships, partnerships.	<ul style="list-style-type: none"> <li>- Be clear about the goals of the effort</li> <li>- Value and incorporate diversity, equity and inclusion</li> <li>- Plan and implement collaboratively</li> <li>- Learn from and resolve conflict</li> <li>- Build coalitions and partnerships strategically</li> </ul>
<b>Long-Term Investment in Change</b> Working to create change is typically a long-term initiative, requiring a commitment to relationship building and an ongoing and evolving process of engagement.	<ul style="list-style-type: none"> <li>- Assess individual and organizational readiness for engagement</li> <li>- Incorporate learning, improvement and adaptation</li> <li>- Plan for long-term support and viability</li> <li>- Embrace change and celebrate progress</li> </ul>

# Our Employee Circle

Snapshot by Race from HRIS Workday



Including full-time regular, part-time limited duration, and temporary staff

<div></div>	White	82.8%
<div></div>	I do not wish to answer	7.4%
<div></div>	Hispanic or Latino	3.0%
<div></div>	Black or African American	2.0%
<div></div>	Two or More Races	2.0%
<div></div>	American Indian or Alaska Native	1.5%
<div></div>	Asian	1.2%
<div></div>	Native Hawaiian or Other Pacific Islander	0.2%

# Employees by Gender

Snapshot by Gender from HRIS Workday



<div></div>	Male	274
<div></div>	Female	32.5

# Statement of Commitments

DPSST's purpose is to maintain a highly skilled, professional, and ethical workforce that provides excellent service to the citizens of Oregon and fulfills the agency's mission. Eliminating bias and inequities is how we interact, engage, and assist our diverse populations of Oregonians achieve more equitable, accessible, and culturally competent public service.

As a result, we make the following Commitments to ensure we continue to improve our external equity by examining our public service models to remove barriers as we deliver services, ultimately removing systemic barriers in how State government provides for the general welfare of all Oregonians.

## Our People

- Build a workforce that is representative of the communities we serve.  
Retain a workforce whose diversity is included to drive systematic change.
- Invest in our workforce to promote principles of diversity, equity and inclusion.

## Our Policy

- Maintain a zero-tolerance approach to discrimination and explicit bias in all agency policy, practice, and processes.
- Work within each government system (to include constituents) to jointly see out and eliminate systemic bias and barriers in training, system policy, practices, and processes that may prohibit opportunity for employees, constituents and students.
- Seek out and eliminate implicit and institutional bias and barriers in agency policy, practice, and processes that may prohibit opportunity.

## Our Public Service

- Utilize culturally competent practices and standards in service delivery to ensure equity and positive public service experiences.
- Promote the economic prosperity of businesses through equitable public contracting.
- Jointly work with each agency within the government system to seek out and eliminate systemic bias and barriers in system service delivery that may attribute to inequitable public service.



## Our People

DPSST's greatest assets are the state employees who are charged with carrying out the mission of the agency. Valuing, respecting, and including all their dimensions of diversity assists in the delivery of mission focused service. DPSST is committed to becoming a model employer that values diversity, equity, inclusion.

As a result, we make the following Commitments to ensure we continue to improve our internal equity through meaningful opportunity and inclusion for all our people.

<b>Commitment: Build a workforce that is representative of the communities we serve. Retain a workforce whose diversity is included to drive systematic change.</b> DPSST must represent and value our employees' many dimensions of diversity to promote equity and eliminate institutional bias. To maintain this diverse workforce, we are committed to the following retention efforts:	
<b>Racial, Ethnic, and Gender Inclusion &amp; Equality:</b> Continue to monitor and measure our Affirmative Action Strategy designed to identify and correct past systemic disparity.	<b>Disability, Inclusion and Equality:</b> Continue to encourage and engage individuals with disabilities in competitive integrated employment, including having access and opportunity within agency employment.
<b>Commitment: Invest in our workforce to promote principles of diversity, equity and inclusion.</b> DPSST must provide opportunity for employees and leadership to learn and engage in topics of diversity, equity, and inclusion to promote equity and eliminate institutional bias. To make this investment in our employees and leadership, we are committed to the following professional development retention efforts:	
<b>Education &amp; Professional Development:</b> To create, implement, and measure a Diversity, Equity, and Inclusion (DEI) Education Plan designed to educate and encourage employees and supervisors to engage in their own personal exploration of diversity, equity, and inclusion topics to strengthen work-culture and to promote culturally competent public service.	<b>Leadership Development:</b> To create, implement, and measure a Diversity, Equity, and Inclusion (DEI) Leadership Education Plan designed to educate supervisors, managers, and leaders on diversity, equity, and inclusion topics to maintain legal compliance, promote and maintain an inclusive work-culture, identify and remove institutional barriers, promote culturally competent public service, and an appreciation of systemic bias in government service.

## Our Policy

The work of DPSST is implemented through its internal and external policy, practice, and process. Achieving systemic change and better service to DPSST will require identifying and removing hidden barriers and oppressive impacts, correcting institutional bias, and working toward equitable and holistic systemic transformation.

As a result, we make the following Commitments to ensure we continue to improve our internal and external equity by examining our policy, practice, and process to identify, correct, and remove institutional and systemic barriers, bias, and oppression.

<b>Commitment: Maintain a zero-tolerance approach to discrimination and explicit bias in all agency policy, practice, and processes.</b>
<b>Equal Employment Opportunity and Anti-Discrimination Policy:</b> To maintain, monitor, and train on agency policy and practice on Equal Employment Opportunity and Anti-Discrimination and to promptly identify, investigate, and correct violations, as required by State and Agency policy and Directives. <b>Disability Inclusion and ADA Law:</b> To maintain, monitor, and train on agency policy and practice on the American's with Disabilities Act, including a process to request reasonable accommodations, and to promptly identify and correct violations, as required by State Policy and Directives.
<b>Commitment: Work within each government system (to include constituents) to jointly see out and eliminate systemic bias and barriers in training, policy, practices, and processes that may prohibit opportunity for employees, constituents and students.</b>
<b>Collaboration in Systemic Review:</b> DPSST must work in collaboration with other state and public agencies to identify and eliminate systemic bias and barriers within State Government policies and design corrective measures to eliminate bias.
<b>Commitment: Seek out and eliminate implicit and institutional bias and barriers in agency policy, practice, and processes that may prohibit opportunity.</b> DPSST must uphold the values of respect and inclusion in its practices and strengthen internal and external processes to seek out and eliminate implicit and institutional bias and barriers. To ensure institutional bias is eliminated, we are committed to the following efforts:
<b>Equity Review of Internal Diversity Programs &amp; Policy:</b> To create, implement, and measure an Equity Review Strategy designed specifically for DPSST to evaluate EEO Policy (including investigations), ADA Title I Policy (including reasonable accommodations), and Affirmative Action Plans outcomes for disparate trends, determining if implicit and/or institutional bias is a contributing factor to the outcome, and design corrective measures to eliminate the bias.

## Our Public Service

We make the following Commitments to ensure we continue to improve our internal and external equity by continually re-examining our DEI plan and to ultimately remove systemic barriers in how DPSST provides public service to our customers and how we engage and grow with employees.

**Commitment: Utilize culturally competent practices and standards in service delivery to ensure equity and positive public/constituent experiences.** DPSST must provide its public service using methods that promote cultural connection, understanding, and respect to all Oregonians it serves. To ensure we are providing culturally competent public service, we are committed to the following efforts:

**Service Delivery Cultural Competency Review:** To create, implement, and measure a Review Strategy to evaluate agency programs and services based on the variety of cultures (ethnic, regional, religious, generational, etc.) found in Oregon to determine if barriers exist within the service delivery model, and design corrective measures to eliminate the bias.

**Commitment: Promote the economic prosperity of businesses through equitable public contracting.** DPSST, as a procurer of goods and services, must correct past systemic oppression and eliminate bias and barriers for small and disadvantaged businesses, promoting economic prosperity for all Oregon businesses and communities. To ensure equitable public contracting, we are committed to the following efforts: must uphold the values of respect and inclusion in its practices and strengthen internal and external processes to seek out and eliminate implicit and institutional bias and barriers.

**Minority Business Enterprise:** To create, implement, and measure Procurement Strategy designed to promote equal opportunity for businesses by meeting the procurement requirements as defined under Oregon Procurement Rule.

## State of Oregon's Definitions for Racial Equity, Diversity, Equity, and Inclusion

**Racial Equity** means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

**Diversity** means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

**Equity** acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

**Inclusion** is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.



## Resources

Additional resources compiled by the Governor’s Office of Diversity, Equity, and Inclusion and the DAS Office of Cultural Change.

### Racial Justice

<https://www.oregon.gov/gov/policy/Documents/racial-justice-resources.pdf>

### Equity toolkits

Racial Equity Toolkit: An Opportunity to Operationalize Equity, Government Alliance on Race and Equity (GARE):

[https://www.racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial\\_Equity\\_Toolkit.pdf](https://www.racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial_Equity_Toolkit.pdf)

Racial Equity Impact Assessment Toolkit, Race Forward:

[https://www.raceforward.org/sites/default/files/RacialJusticeImpactAssessment\\_v5.pdf](https://www.raceforward.org/sites/default/files/RacialJusticeImpactAssessment_v5.pdf)

Results-Based Accountability Implementation Guide: <http://raguide.org/>

### Putting Equity at the Forefront: State of Oregon Agency Strategic Plan

Oregon Housing and Community Services Statewide Housing Plan 2019-2021:

<https://www.oregon.gov/ohcs/Documents/swhp/swhp-executive-Summary.pdf>

### National and local organizations:

Haywood Burns Institute: <https://burnsinstitute.org/>

Migration Policy Institute: <https://www.migrationpolicy.org/>

National Equity Atlas: <https://nationalequityatlas.org/>

Oregon ADA toolkit: <https://www.oregon.gov/das/HR/Pages/ADA.aspx>

Oregon State University DEI Land Acknowledgement:

<https://outdoorschool.oregonstate.edu/equity-diversity-and-inclusion/land-acknowledgements>

Oregon State University Land Acknowledgement:

<https://diversity.oregonstate.edu/feature-story/land-acknowledgement>

Othering and Belonging Institute: <https://belonging.berkeley.edu/>

Policy Link: <https://www.policylink.org/>

Race Forward: <https://www.raceforward.org/>

U.S. Department of Justice: A guide to Disability Rights Laws.

<https://www.ada.gov/cguide.htm>

U.S. Department of Justice: ADA Update: A Primer for State and Local Governments.

[https://www.ada.gov/regs2010/titleII\\_2010/title\\_ii\\_primer.html](https://www.ada.gov/regs2010/titleII_2010/title_ii_primer.html)

# BUDGET NARRATIVE

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## **State-Owned Buildings and Infrastructure**

DPSST campus is owned and managed by the agency. The total current replacement value of buildings is \$162,052,994. The agency submitted a policy option package, amount of \$3,241,060 Other Fund for deferred maintenance. The detailed information is included in the Special Reports section in this budget binder.

## **Agency IT Strategic Plan**

The IT services program will undergo further development over the next three years. The Chief Information Officer will collaborate with the IT Governance committee to devise a plan aligned with the financial forecast for the remainder of the current biennium and the subsequent one, acknowledging limited growth prospects. Notably, a policy option package has been proposed for a much-needed Learning Management System (LMS), slated for use across all agency programs. Furthermore, IT services will maintain coordination with DAS to ensure alignment with their long-term strategic plan. In a bid to modernize the agency responsibly and utilize dedicated funds effectively, IT Services is actively engaging with business partners to identify solutions meeting their needs and industry standards.

## **IT Project Prioritization Matrix**

The Agency Learning Management System 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 four temporary and two permanent positions that help account for the resources for a project of this size. The IT Governance committee and IT services are dedicated to putting in the level of effort needed to 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 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of**  
**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	186	184.75	82,998,682	8,773,470	-	66,603,510	7,621,702	-	-
2023-25 Emergency Boards	-	-	5,854,466	-	-	5,823,631	30,835	-	-
<b>2023-25 Leg Approved Budget</b>	<b>186</b>	<b>184.75</b>	<b>88,853,148</b>	<b>8,773,470</b>	<b>-</b>	<b>72,427,141</b>	<b>7,652,537</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	5,326,187	-	-	5,295,067	31,120	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			16,520	16,520	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>184</b>	<b>182.75</b>	<b>94,195,855</b>	<b>8,789,990</b>	<b>-</b>	<b>77,722,208</b>	<b>7,683,657</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,034,437)	-	-	(1,019,299)	(15,138)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,045,580	-	-	2,047,808	(2,228)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,011,143</b>	<b>-</b>	<b>-</b>	<b>1,028,509</b>	<b>(17,366)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,364,602	-	-	1,063,081	301,521	-	-
State Gov't & Services Charges Increase/(Decrease)			736,694	-	-	736,694	-	-	-

## Summary of 2025-27 Biennium Budget

Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>2,101,296</b>	-	-	<b>1,799,775</b>	301,521	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>184</b>	<b>182.75</b>	<b>97,308,294</b>	<b>8,789,990</b>	-	<b>80,550,492</b>	7,967,812	-	-



## Summary of 2025-27 Biennium Budget

Public Safety Standards & Training, Dept of  
Public Safety Standards & Training, Dept of  
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>184</b>	<b>182.75</b>	<b>97,308,294</b>	<b>8,789,990</b>	<b>-</b>	<b>80,550,492</b>	<b>7,967,812</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>184</b>	<b>182.75</b>	<b>97,308,294</b>	<b>8,789,990</b>	<b>-</b>	<b>80,550,492</b>	<b>7,967,812</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	2	1.12	4,699,702	-	-	4,699,702	-	-	-
102 - Positions - Training, Ops, and Admin	16	16.00	5,482,438	-	-	5,482,438	-	-	-
103 - Training Infrastructure	-	-	130,173,273	-	-	130,173,273	-	-	-
104 - Deferred Maintenance	-	-	3,241,060	-	-	3,241,060	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.12</b>	<b>143,596,473</b>	<b>-</b>	<b>-</b>	<b>143,596,473</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>202</b>	<b>199.87</b>	<b>240,904,767</b>	<b>8,789,990</b>	<b>-</b>	<b>224,146,965</b>	<b>7,967,812</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	8.60%	8.18%	171.13%	0.19%	-	209.48%	4.12%	-	-
Percentage Change From 2025-27 Current Service Level	9.78%	9.37%	147.57%	-	-	178.27%	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	108	107.25	36,673,871	-	-	36,673,871	-	-	-
2023-25 Emergency Boards	-	-	4,323,631	-	-	4,323,631	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>108</b>	<b>107.25</b>	<b>40,997,502</b>	<b>-</b>	<b>-</b>	<b>40,997,502</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	2,825,336	-	-	2,825,336	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>108</b>	<b>106.75</b>	<b>43,822,838</b>	<b>-</b>	<b>-</b>	<b>43,822,838</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(752,060)	-	-	(752,060)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,575,266	-	-	1,575,266	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>823,206</b>	<b>-</b>	<b>-</b>	<b>823,206</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	416,577	-	-	416,577	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>416,577</b>	<b>-</b>	<b>-</b>	<b>416,577</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>108</b>	<b>106.75</b>	<b>45,062,621</b>	<b>-</b>	<b>-</b>	<b>45,062,621</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Criminal Justice Stds/Training  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>108</b>	<b>106.75</b>	<b>45,062,621</b>	-	-	<b>45,062,621</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>108</b>	<b>106.75</b>	<b>45,062,621</b>	-	-	<b>45,062,621</b>	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	1	0.54	166,293	-	-	166,293	-	-	-
102 - Positions - Training, Ops, and Admin	11	11.00	3,629,511	-	-	3,629,511	-	-	-
103 - Training Infrastructure	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>12</b>	<b>11.54</b>	<b>3,795,804</b>	-	-	<b>3,795,804</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	<b>120</b>	<b>118.29</b>	<b>48,858,425</b>	-	-	<b>48,858,425</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	11.11%	10.29%	19.17%	-	-	19.17%	-	-	-
Percentage Change From 2025-27 Current Service Level	11.11%	10.81%	8.42%	-	-	8.42%	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	15	15.00	5,384,810	-	-	5,384,810	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>15</b>	<b>15.00</b>	<b>5,384,810</b>	<b>-</b>	<b>-</b>	<b>5,384,810</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	921,922	-	-	921,922	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>15</b>	<b>15.00</b>	<b>6,306,732</b>	<b>-</b>	<b>-</b>	<b>6,306,732</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(80,209)	-	-	(80,209)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,715)	-	-	(4,715)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(84,924)</b>	<b>-</b>	<b>-</b>	<b>(84,924)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,730	-	-	72,730	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>72,730</b>	<b>-</b>	<b>-</b>	<b>72,730</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>6,294,538</b>	<b>-</b>	<b>-</b>	<b>6,294,538</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Fire Standards and Training  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>6,294,538</b>	-	-	<b>6,294,538</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>6,294,538</b>	-	-	<b>6,294,538</b>	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	-	-	-	-	-	-	-	-	-
102 - Positions - Training, Ops, and Admin	2	2.00	940,765	-	-	940,765	-	-	-
103 - Training Infrastructure	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>940,765</b>	-	-	<b>940,765</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>									
	<b>17</b>	<b>17.00</b>	<b>7,235,303</b>	-	-	<b>7,235,303</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	13.33%	13.33%	34.37%	-	-	34.37%	-	-	-
Percentage Change From 2025-27 Current Service Level	13.33%	13.33%	14.95%	-	-	14.95%	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	13	13.00	3,984,259	-	-	3,984,259	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>13</b>	<b>13.00</b>	<b>3,984,259</b>	<b>-</b>	<b>-</b>	<b>3,984,259</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	825,062	-	-	825,062	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>13</b>	<b>13.00</b>	<b>4,809,321</b>	<b>-</b>	<b>-</b>	<b>4,809,321</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(51,395)	-	-	(51,395)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(271)	-	-	(271)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(51,666)</b>	<b>-</b>	<b>-</b>	<b>(51,666)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	78,221	-	-	78,221	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>78,221</b>	<b>-</b>	<b>-</b>	<b>78,221</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Private Security & Investigators  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	-	-	-	-	-	-	-	-	-
102 - Positions - Training, Ops, and Admin	-	-	-	-	-	-	-	-	-
103 - Training Infrastructure	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>13</b>	<b>13.00</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>4,835,876</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-	-	21.37%	-	-	21.37%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
2023-25 Leg Adopted Budget	-	-	309,415	-	-	309,415	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>309,415</b>	<b>-</b>	<b>-</b>	<b>309,415</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>309,415</b>	<b>-</b>	<b>-</b>	<b>309,415</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,996	-	-	12,996	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>12,996</b>	<b>-</b>	<b>-</b>	<b>12,996</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

## Summary of 2025-27 Biennium Budget

Public Safety Standards & Training, Dept of  
Public Safety Memorial Fund  
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>322,411</b>	-	-	<b>322,411</b>	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of**  
**Public Safety Memorial Fund**  
**2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>322,411</b>	-	-	<b>322,411</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	<b>322,411</b>	-	-	<b>322,411</b>	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	-	-	-	-	-	-	-	-	-
102 - Positions - Training, Ops, and Admin	-	-	-	-	-	-	-	-	-
103 - Training Infrastructure	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	-	-	<b>322,411</b>	-	-	<b>322,411</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.20%	-	-	4.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	48	47.50	29,024,625	8,773,470	-	20,251,155	-	-	-
2023-25 Emergency Boards	-	-	1,500,000	-	-	1,500,000	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>48</b>	<b>47.50</b>	<b>30,524,625</b>	<b>8,773,470</b>	<b>-</b>	<b>21,751,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.50)	722,747	-	-	722,747	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			16,520	16,520	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>46</b>	<b>46.00</b>	<b>31,263,892</b>	<b>8,789,990</b>	<b>-</b>	<b>22,473,902</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(135,635)	-	-	(135,635)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	477,528	-	-	477,528	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>341,893</b>	<b>-</b>	<b>-</b>	<b>341,893</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	482,557	-	-	482,557	-	-	-
State Gov't & Services Charges Increase/(Decrease)			736,694	-	-	736,694	-	-	-

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
<b>Subtotal</b>	-	-	1,219,251	-	-	1,219,251	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>46</b>	<b>46.00</b>	<b>32,825,036</b>	<b>8,789,990</b>	<b>-</b>	<b>24,035,046</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Administration and Support Services  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>46</b>	<b>46.00</b>	<b>32,825,036</b>	<b>8,789,990</b>	<b>-</b>	<b>24,035,046</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>46</b>	<b>46.00</b>	<b>32,825,036</b>	<b>8,789,990</b>	<b>-</b>	<b>24,035,046</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	1	0.58	4,533,409	-	-	4,533,409	-	-	-
102 - Positions - Training, Ops, and Admin	3	3.00	912,162	-	-	912,162	-	-	-
103 - Training Infrastructure	-	-	130,173,273	-	-	130,173,273	-	-	-
104 - Deferred Maintenance	-	-	3,241,060	-	-	3,241,060	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>3.58</b>	<b>138,859,904</b>	<b>-</b>	<b>-</b>	<b>138,859,904</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>50</b>	<b>49.58</b>	<b>171,684,940</b>	<b>8,789,990</b>	<b>-</b>	<b>162,894,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	4.17%	4.38%	462.45%	0.19%	-	648.90%	-	-	-
Percentage Change From 2025-27 Current Service Level	8.70%	7.78%	423.03%	-	-	577.74%	-	-	-



## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	2	2.00	7,621,702	-	-	-	7,621,702	-	-
2023-25 Emergency Boards	-	-	30,835	-	-	-	30,835	-	-
<b>2023-25 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,652,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,652,537</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	31,120	-	-	-	31,120	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,683,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,683,657</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(15,138)	-	-	-	(15,138)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,228)	-	-	-	(2,228)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17,366)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	301,521	-	-	-	301,521	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>301,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301,521</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2025-27 Biennium**

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

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,967,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,967,812</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Public Safety Standards & Training, Dept of  
Oregon HIDTA  
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,967,812</b>	-	-	-	7,967,812	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>7,967,812</b>	-	-	-	7,967,812	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Learning Management System	-	-	-	-	-	-	-	-	-
102 - Positions - Training, Ops, and Admin	-	-	-	-	-	-	-	-	-
103 - Training Infrastructure	-	-	-	-	-	-	-	-	-
104 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>2</b>	<b>2.00</b>	<b>7,967,812</b>	-	-	-	7,967,812	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.12%	-	-	-	4.12%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Department of Public Safety Standards and Training 2025-27 Biennium														Agency Number: 25900							
Program/Division Priorities for 2025-73 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1	1	DPSST	CJT	Criminal Justice Training	1, 2, 8	7	\$ -	\$ -	\$ 40,937,704	\$ -	\$ -	\$ -	\$40,937,704	101	99.79	Y	Y	S	ORS 181A.355- 181A.689	-	Requesting LMS in POP 101 and 9 positions in POP 102.
2	2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	\$ -	\$ -	\$ 5,704,712	\$ -	\$ -	\$ -	\$5,704,712	17	16.50	N	N	S	ORS 181A.355- 181A.689	-	-
3	1	DPSST	FIRET	Fire Training & Certification	3, 8	7	\$ -	\$ -	\$ 7,235,303	\$ -	\$ -	\$ -	\$7,235,303	17	17.00	N	Y	S	ORS 181A.355- 181A.689	-	Requesting 2 wildfire training positions in POP 102.
4	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	\$ -	\$ -	\$ 2,216,009	\$ -	\$ -	\$ -	\$2,216,009	2	2.00	N	N	S	ORS 181A.355- 181A.689	-	-
5	1	DPSST	PRSEC	Private Security Licensing & Trng	6, 8	3	\$ -	\$ -	\$ 4,199,698	\$ -	\$ -	\$ -	\$4,199,698	11	11.00	N	Y	S	ORS 181A.840- 181A.895,	-	-
6	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	\$ -	\$ -	\$ 636,179	\$ -	\$ -	\$ -	\$636,179	2	2.00	N	Y	S	ORS 703.401- 703.490,	-	-
7	1	DPSST	PSMF	Public Safety Memorial Fund	8	12	\$ -	\$ -	\$ 322,411	\$ -	\$ -	\$ -	\$322,411	0	0.00	N	N	S	ORS 243.950- 243.974	-	-
		DPSST	DS	Debt Service	0	0	\$ 8,789,990	\$ -	\$ 10,572,336	\$ -	\$ -	\$ -	\$19,362,326	0	0.00	N	N	D	ORS 283.091	-	-
		DPSST	ADSS	Administration & Support Services	8	4	\$ -	\$ -	\$ 19,671,709	\$ -	\$ -	\$ -	\$19,671,709	32	31.58	N	Y	-	-	-	Requesting LMS in POP 101 and positions in POP 102.
		DPSST	O&M	Facilities Operations & Maintenance	8	4	\$ -	\$ -	\$ 132,650,905	\$ -	\$ -	\$ -	\$132,650,905	18	18.00	N	Y	-	-	-	Requesting plumber position in POP 102, campus expansion in POP 103, and deferred maintenance in POP 104.
		DPSST	CJOPS	Academy Operations	8	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	0	0.00	N	N	S	-	-	-
		DPSST	HIDTA	Oregon HIDTA Program	0	5	\$ -	\$ -	\$ -	\$ -	\$ 7,967,812	\$ -	\$7,967,812	2	2.00	N	Y	S	-	-	-
							\$ 8,789,990	\$ -	\$ 224,146,966	\$ -	\$ 7,967,812	\$ -	\$240,904,768	202	199.87						

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 programs.

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Department of Public Safety Standards and Training																									
2025-27 Biennium																		Agency Number:		25900					
Criminal Justice Program																									
Program/Division Priorities for 2025-27 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	\$ -	\$ -	\$ 40,937,704	\$ -	\$ -	\$ -	\$ 40,937,704	101	99.79	Y	Y	S	ORS 181A.355- 181A.689	Requesting LMS in POP 101 and 9 positions in POP 102.					
	2	DPSST	CJSC	Crim Justice Standards & Cert	4, 7, 8	4	\$ -	\$ -	\$ 5,704,712	\$ -	\$ -	\$ -	\$ 5,704,712	17	16.50	N	N	S	ORS 181A.355- 181A.689	Requesting 2 positions in POP 102.					
	3	DPSST	CJOTH	Other Training Programs	1, 2, 8	7	\$ -	\$ -	\$ 2,216,009	\$ -	\$ -	\$ -	\$ 2,216,009	2	2.00	N	N	S	ORS 181A.355- 181A.689						
		DPSST	CJOPS	Academy Operations	8	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00	N	N	S		-					
												\$ -													
												\$ -													
												\$ -													
												\$ -													
							\$ -	\$ -	\$ 48,858,425	\$ -	\$ -	\$ -	\$ 48,858,425	120	118.29										

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.

Agency Name: Department of Public Safety Standards and Training																														
2025-27 Biennium						Agency Number:																			25900					
<i>Fire Program</i>																														
Program/Division Priorities for 2025-27 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	\$ -	\$ -	\$ 7,235,303	\$ -	\$ -	\$ -	\$ 7,235,303	17	17.00	N	Y	S	ORS 181A.355-181A.689		Requesting 2 wildfire training positions in POP 102.									
												\$ -																		
												\$ -																		
												\$ -																		
												\$ -																		
												\$ -																		
												\$ -																		
												\$ -																		
							\$ -	\$ -	\$ 7,235,303	\$ -	\$ -	\$ -	\$ 7,235,303	17	17.00															

- 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

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

Document criteria used to prioritize activities:

1. Single program.

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Department of Public Safety Standards and Training																			
2025-27 Biennium																			
Private Security/Private Investigators Program																			
Agency Number: 25900																			
Program/Division Priorities for 2025-27 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
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)
Agcy	Prgm/ Div																		
	1	DPSST	PRSEC	Private Security Licensing & Trng	6, 8	3	\$ -	\$ -	\$ 4,199,698	\$ -	\$ -	\$ -	\$ 4,199,698	11	11.00	N	Y	S	ORCS 181A.840- 181A.895,
	2	DPSST	PRINV	Private Investigators Licensing & Trng	8	3	\$ -	\$ -	\$ 636,179	\$ -	\$ -	\$ -	\$ 636,179	2	2.00	N	Y	S	ORCS 703.401- 703.490,
												\$ -							
												\$ -							
												\$ -							
												\$ -							
												\$ -							
												\$ -							
							\$ -	\$ -	\$ 4,835,877	\$ -	\$ -	\$ -	\$ 4,835,877	13	13.00				

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 2025-27

Agency Name: Department of Public Safety Standards and Training																					
2025-27 Biennium																			Agency Number: 25900		
Public Safety Memorial Fund																					
Program/Division Priorities for 2025-27 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	\$ -	\$ -	\$ 322,411	\$ -	\$ -	\$ -	\$ 322,411	0	0.00	N	N	S	ORS 243.950- 243.974		
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
													\$ -								
							\$ -	\$ -	\$ 322,411	\$ -	\$ -	\$ -	\$ 322,411	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 2025-27

Agency Name: Department of Public Safety Standards and Training																									
2025-27 Biennium																			Agency Number:			25900			
Administration and Support Services																									
Program/Division Priorities for 2025-27 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			\$ 8,789,990	\$ -	\$ 10,572,336	\$ -	\$ -	\$ -	\$ 19,362,326	0	0.00	N	N	D	ORS 283.091						
		DPSST	ADSS	Administration & Support Services	8	4	\$ -	\$ -	\$ 19,671,709	\$ -	\$ -	\$ -	\$ 19,671,709	32	31.58	N	Y			Requesting LMS in POP 101 and positions in POP 102.					
		DPSST	O&M	Facilities Operations & Maintenance	8	4	\$ -	\$ -	\$ 132,650,905	\$ -	\$ -	\$ -	\$ 132,650,905	18	18.00	N	Y			Requesting plumber position in POP 102, campus expansion in POP 103, and deferred maintenance in POP 104.					
												\$ -													
												\$ -													
												\$ -													
												\$ -													
												\$ -													
							\$ 8,789,990	\$ -	\$ 162,894,950	\$ -	\$ -	\$ -	\$ 171,684,940	50	49.58										

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

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

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

Agency Name: Department of Public Safety Standards and Training																			Agency Number: 25900			
2025-27 Biennium																						
Oregon HIDTA Program																						
Program/Division Priorities for 2025-27 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		5	\$ -	\$ -	\$ -	\$ -	\$ 7,967,812	\$ -	\$ 7,967,812	2	2.00	N	Y	S				
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
							\$ -	\$ -	\$ -	\$ -	\$ 7,967,812	\$ -	\$ 7,967,812	2	2.00							

- 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

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

1. Single program.

Department of Public Safety Standards and Training

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Oregon HIDTA	Reduce Special Payments					\$ 398,391		\$ 398,391	-	-	#1_This reduction was applied to Current Service Level. First 5%
2. Criminal Justice Training	Eliminate temporary appointments, overtime payments, shift differential, and all other differentials. Reduce Services & Supplies.			\$ 1,889,061				\$ 1,889,061	-	-	#2_This reduction was applied to Current Service Level. First 5%
3. Criminal Justice Other Training	Eliminate temporary appointments, overtime payments, shift differential, and all other differentials. Reduce Services & Supplies.			\$ 110,800				\$ 110,800	-	-	#3_This reduction was applied to Current Service Level. First 5%
4. Fire Standards and Certification	Reduce Services & Supplies			\$ 314,727				\$ 314,727	-	-	#4_This reduction was applied to Current Service Level. First 5%
5. Administrative and Support Services	Eliminate temporary appointments, overtime payments, shift differential, and all other differentials. Reduce Services & Supplies.			\$ 767,123				\$ 767,123	-	-	#5_This reduction was applied to Current Service Level. First 5%
6. Facilities	Eliminate temporary appointments, overtime payments, shift differential, and all other differentials. Reduce Services & Supplies.			\$ 434,629				\$ 434,629	-	-	#6_This reduction was applied to Current Service Level. first 5%
7. Criminal Justice Standards & Certification	Eliminate temporary appointments, overtime payments, shift differential, and all other differentials. Reduce Services & Supplies.			\$ 253,270				\$ 253,270	-	-	#7_This reduction was applied to Current Service Level. First 5%
8. Public Safety Memorial Fund	Reduce Services & Supplies			\$ 16,121				\$ 16,121	-	-	#8_This reduction was applied to Current Service Level. First 5%
9. Private Security and Private Investigators	Reduce Services & Supplies			\$ 241,794				\$ 241,794	-	-	#9_This reduction was applied to Current Service Level. First 5%

Department of Public Safety Standards and Training

(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
10. Oregon HIDTA	Reduce Services & Supplies					\$ 398,391		\$ 398,391	-	-	#10_This reduction was applied to Current Service Level. Second 5%
11. Criminal Justice Training	Eliminate 1 Public Safety Training Specialist 2 position (1719858), 4 Public Safety Training Specialist 1 positions (9970134, 2325123, 2325124, 0507202) 1 Operations and Policy Analyst 3 position (2123005), and Reduce Services & Supplies			\$ 1,889,061				\$ 1,889,061	6	6.00	#11_This reduction was applied to Current Service Level. Second 5%
12. Criminal Justice Other Training	Reduce Services & Supplies			\$ 110,800				\$ 110,800	-	-	#12_This reduction was applied to Current Service Level. Second 5%
13. Facilities	Eliminate 1 Grounds Maintenance 2 position (0507256) annd Reduce Services & Supplies			\$ 434,629				\$ 434,629	1	1.00	#13_This reduction was applied to Current Service Level. Second 5 %
14. Fire Standards and Certification	Eliminate 1 Public Safety Training Specialist 1 position (0709013) and Reduce Services & Supplies			\$ 314,727				\$ 314,727	1	1.00	#14_This reduction was applied to Current Service Level. Second 5%
15. Criminal Justice Standards & Certification	Eliminate 1 Office Specialist 2 position (0507241) and Reduce Services & Supplies			\$ 253,270				\$ 253,270	1	1.00	#15_This reduction was applied to Current Service Level. Second 5%
16. Administrative and Support Services	Eliminate 1 Accounting Technician position (0507254) and Reduce Services & Supplies			\$ 767,123				\$ 767,123	1	1.00	#16_This reduction was applied to Current Service Level. Second 5 %
17. Public Safety Memorial Fund	Reduce Special Payments			\$ 16,121				\$ 16,121	-	-	#17_This reduction was applied to Current Service Level. Second 5%
18. Private Security and Private Investigators	Reduce 1 Learning and Development Specialist 2 position (1921008) to 0.5FTE and Reduce Services & Supplies			\$ 241,794				\$ 241,794	-	0.50	#18_This reduction was applied to Current Service Level. Second 5%
Total		\$ -	\$ -	\$ 8,055,050	\$ -	\$ 796,782	\$ -	\$ 8,851,832	10	10.50	

# BUDGET NARRATIVE

## Organization Charts

### **2023-25 DPSST Organization Chart**

DPSST Total Positions	DPSST Total FTE
186	184.75

Director's Office	Director's Office	Director's Office	Director's Office 2 POS/2 FTE	Director's Office
OPS & SVC Admin	OPS & SVC Admin	OPS & SVC Admin	OPS & SVC Admin 2 POS/2 FTE	OPS & SVC Admin
Criminal Justice Program	Fire Program	Private Security/Private Investigators	Admin & Support	HIDTA
Standards & Certification 11 POS/11 FTE	Fire Training 12 POS/12 FTE	Private Security 8 POS/8 FTE	Human Resources 7 POS/6.5 FTE	HIDTA 2 POS/2 FTE
Professional Standards Admin 2 POS/2 FTE	Fire Certification 3 POS/3 FTE	Private Entities 3 POS/3 FTE	Business Services 8 POS/8 FTE	
Training Admin 16 POS/15.75 FTE		Private Investigators 2 POS/2 FTE	Information Services 6 POS/6 FTE	
Leadership-CPE 16 POS/16 FTE			Facilities 13 POS/13 FTE	
Regional Training 6 POS/6 FTE			Procurement 4 POS/4 FTE	
Tactical & Skills 55 POS/54.5 FTE			Custodial 6 POS/6 FTE	
Telecommunications 1 POS/1 FTE				
ODOT Field Sobriety /Traffic Safety 1 POS/1 FTE				
Criminal Justice Program	Fire Program	Private Security/Private Investigators	Admin & Support	HIDTA
Positions 108 FTE 107.25	Positions 15 FTE 15	Positions 13 FTE 13	Positions 48 FTE 47.5	Positions 2 FTE 2

# BUDGET NARRATIVE

## 2025-27 DPSST Organization Chart

DPSST Total Positions	DPSST Total FTE
202	199.87

Director's Office	Director's Office	Director's Office	Director's Office 5 POS/5 FTE	Director's Office
OPS & SVC Admin	OPS & SVC Admin	OPS & SVC Admin	OPS & SVC Admin 2 POS/2 FTE	OPS & SVC Admin
Criminal Justice Program	Fire Program	Private Security/Private Investigators	Admin & Support	HIDTA
Standards & Certification 15 POS/14.5 FTE	Fire Training 14 POS/14 FTE	Private Security 8 POS/8 FTE	Human Resources 6 POS/6 FTE	HIDTA 2 POS/2 FTE
Professional Standards Admin 2 POS/2 FTE	Fire Certification 3 POS/3 FTE	Private Entities 3 POS/3 FTE	Business Services 8 POS/8 FTE	
Training Admin 16 POS/15.75 FTE		Private Investigators 2 POS/2 FTE	Procurement 4 POS/4 FTE	
Leadership-CPE 17 POS/16.04 FTE			Information Services 7 POS/6.58 FTE	
Regional Training 10 POS/10 FTE			Facilities 12 POS/12 FTE	
Tactical & Skills 58 POS/58 FTE			Custodial 6 POS/6 FTE	
Telecommunications 1 POS/1 FTE				
ODOT Field Sobriety /Traffic Safety 1 POS/1 FTE				
Criminal Justice Program	Fire Program	Private Security/Private Investigators	Admin & Support	HIDTA
Positions 120	Positions 17	Positions 13	Positions 50	Positions 2
FTE 118.29	FTE 17	FTE 13	FTE 49.58	FTE 2

## Changes from 2023-25 to 2025-27

DPSST Total Positions	DPSST Total FTE
16	15.12

Criminal Justice Program	Fire Program	Private Security/Private Investigators	Admin & Support	HIDTA
POP 101 1 POS/0.54 FTE	POP 102 2 POS/2 FTE	No changes	POP 101 1 POS/0.58 FTE	No changes
POP 102 11 POS/11 FTE			POP 102 3 POS/3 FTE	

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agencywide Program Unit Summary  
2025-27 Biennium****Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>010-00-00-00000</b>	<b>Criminal Justice Stds/Training</b>						
	Other Funds	29,084,963	36,673,871	40,997,502	48,858,425	-	-
<b>020-00-00-00000</b>	<b>Fire Standards and Training</b>						
	Other Funds	4,715,286	5,384,810	5,384,810	7,235,303	-	-
	Federal Funds	500,886	-	-	-	-	-
	All Funds	5,216,172	5,384,810	5,384,810	7,235,303	-	-
<b>030-00-00-00000</b>	<b>Private Security &amp; Investigators</b>						
	Other Funds	3,084,610	3,984,259	3,984,259	4,835,876	-	-
<b>040-00-00-00000</b>	<b>Public Safety Memorial Fund</b>						
	Other Funds	341,566	309,415	309,415	322,411	-	-
<b>050-00-00-00000</b>	<b>Administration and Support Services</b>						
	General Fund	9,107,624	8,773,470	8,773,470	8,789,990	-	-
	Other Funds	19,519,589	20,251,155	21,751,155	162,894,950	-	-
	All Funds	28,627,213	29,024,625	30,524,625	171,684,940	-	-
<b>060-00-00-00000</b>	<b>Oregon HIDTA</b>						
	Other Funds	19,056	-	-	-	-	-
	Federal Funds	6,184,512	7,621,702	7,652,537	7,967,812	-	-
	All Funds	6,203,568	7,621,702	7,652,537	7,967,812	-	-

\_\_x\_\_ Agency Request  
2025-27 Biennium\_\_\_\_ Governor's Budget  
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Agencywide Program Unit Summary - BPR010

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agencywide Program Unit Summary  
2025-27 Biennium****Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
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**TOTAL AGENCY**

General Fund	9,107,624	8,773,470	8,773,470	8,789,990	-	-
Other Funds	56,765,070	66,603,510	72,427,141	224,146,965	-	-
Federal Funds	6,685,398	7,621,702	7,652,537	7,967,812	-	-
All Funds	72,558,092	82,998,682	88,853,148	240,904,767	-	-

**\_\_x\_\_ Agency Request  
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Agencywide Program Unit Summary - BPR010**



# BUDGET NARRATIVE

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## Revenue Narrative

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

### General Fund

The DPSST 2025-27 budget includes \$8,789,990 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 2025-27 Budget totals \$71,534,572.

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

The Oregon State Police (Office of the State Fire Marshal) transfers FIPT revenue to DPSST. It pays for fire training and certification. This tax is from a 1.15% tax on the fire-related insurance premiums for policies written in Oregon by domestic and foreign insurance companies. FIPT revenue included in the 2025-27 Budget is \$7,235,303.

### Telephone Excise Tax (Other Funds)

The Oregon Military Department (Oregon Emergency Management) transfers Telephone Excise Tax revenue to DPSST. It pays for telecommunications and emergency medical dispatch training. The DPSST 2025-27 budget includes \$1,144,356 of revenue from Telephone Excise Tax.

## **BUDGET NARRATIVE**

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### **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 2025-27 biennium. The DPSST 2025-27 budget includes \$687,720 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 2025-27 budget includes \$4,979,969 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 2025-27 budget includes \$15,000 in fines and \$923,117 in rent.

### **Crises Intervention Training (Other Funds)**

The Oregon Health Authority (OHA) funds DPSST's Crises Intervention training program. Funding is expected to continue for the 2025-27 biennium. The DPSST 2025-27 budget includes \$416,859 to continue crisis intervention training.

### **Wildfire Training (Other Funds)**

In the event of a wildfire emergency, the governor may ask DPSST to train the 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 2025-27 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 2025-27 budget includes \$59,455 of revenue from charges for services, including administrative and service charges.

# BUDGET NARRATIVE

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## Other (Miscellaneous) (Other Funds)

The DPSST 2025-27 budget includes:

- Interest = \$7,036
- Bond Financing = \$123,945,000

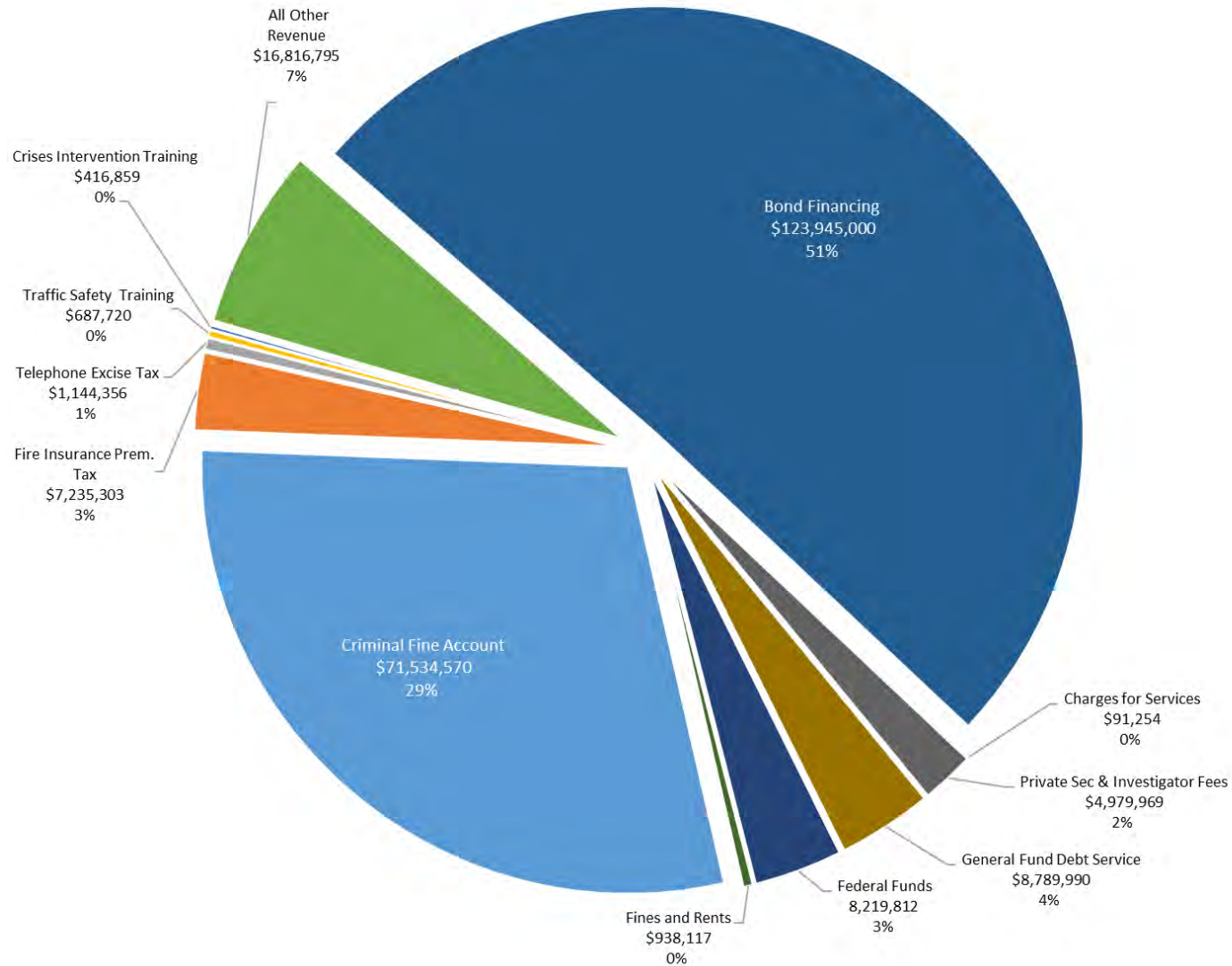
## Federal Grants (Federal Funds)

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. The DPSST 2025-27 Legislatively Approved Budget includes \$8,219,812 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 is able to 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.

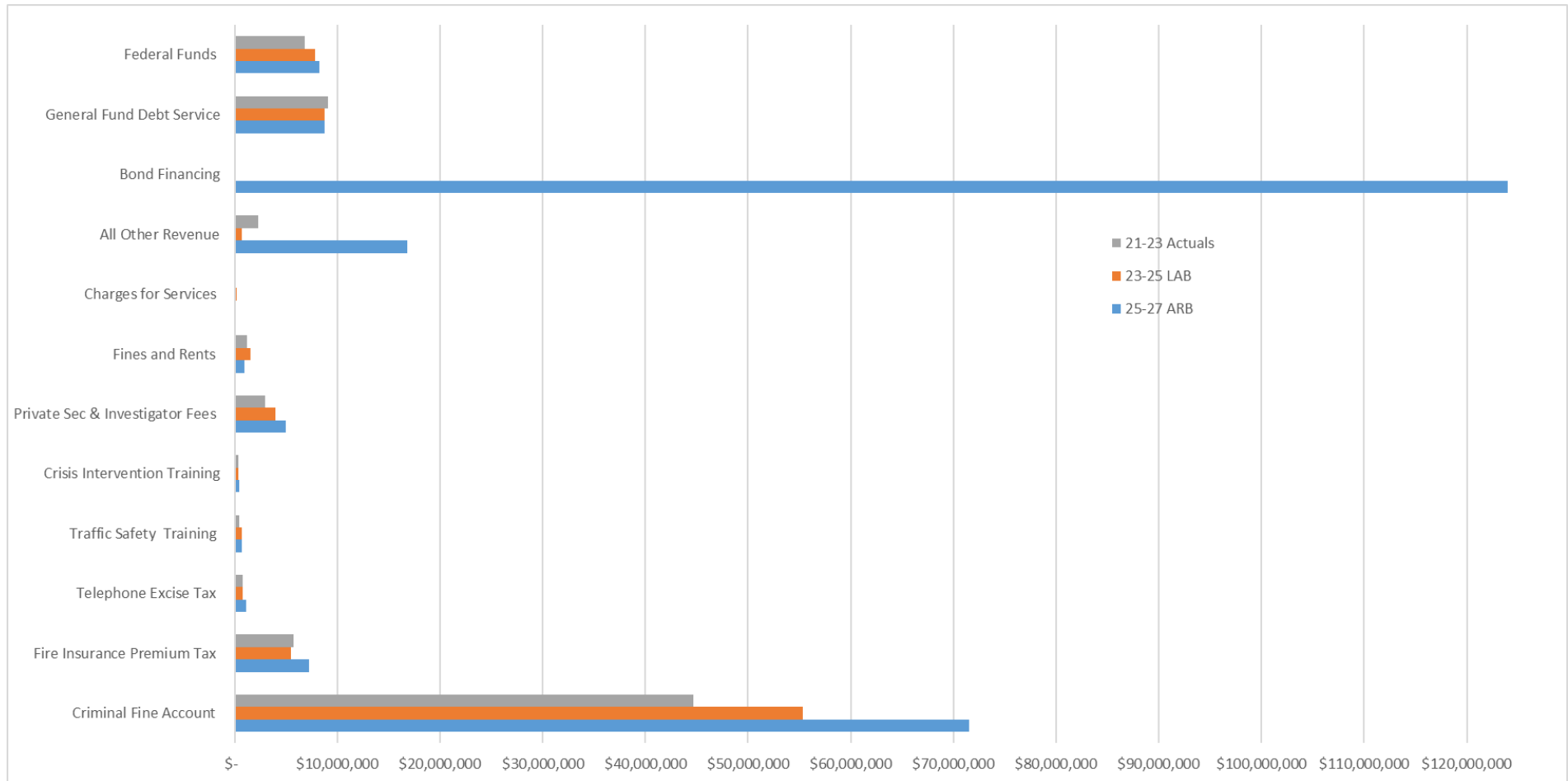
# BUDGET NARRATIVE

This chart shows revenue sources included in the 2025-27 Agency Requested Budget Revenues, not including beginning balances.



# BUDGET NARRATIVE

This chart shows changes in revenue sources comparing 2021-23 Actual revenue with 2023-25 Legislatively Approved Budget revenue and 2025-27 Agency Requested Budget revenue.



## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Business Lic & Fees	Other	0205	2,940,662	3,954,860	3,954,860	4,979,969		
Charges for Services	Other	0410	30,584	182,304	182,304	31,799		
Admin & Service Charges	Other	0415	49,289	21,000	21,000	59,455		
Fines and Forfeitures	Other	0505	14,275	30,000	30,000	15,000		
Rents and Royalties	Other	0510	1,223,117	1,546,395	1,546,395	923,117		
Interest Income	Other	0605	13,036	3,000	3,000	7,036		
Donations	Other	0905	-	8,848	8,848	-		
Other Revenues	Other	0975	21,452	5,500	5,500	10,572,336		
Transfer In - Intrafund	Other	1010	1,044,466	649,758	649,758	2,210,452		
Dedicated Funds Obligation Bonds	Other	0560	-	-	-	123,945,000		
Transfer In - Other	Other	1050	-	-	-	9,000		
Tsfr from Admin Services	Other	1107	1,201,239	-	-	-		
Tsfr from Revenue, Dept of	Other	1150	44,696,617	51,947,115	55,296,225	71,534,570		
Tsfr from Military Dept, OR	Other	1248	389,533	-	-	-		
Tsfr from State Fire Marshal	Other	1260	-	5,491,515	5,491,515	7,235,303		
Tsfr from Emergency Mgmt Dept, OR	Other	1258	417,134	806,668	806,668	1,144,356		
Tsfr from OHA	Other	1443	400,000	400,000	400,000	416,859		
Tsfr from Transportation, Dept	Other	1730	414,544	660,000	660,000	687,720		
Tsfr from Police, Dept of State	Other	1257	5,715,098	-	-	-		
Transfer Out - Intrafund	Other	2010	-872,316	-503,646	-503,646	-1,958,452		
Federal Funds	Federal	0995	6,850,548	7,769,161	7,799,996	8,219,812		
Transfer Out - Intrafund	Federal	2010	-172,150	-146,112	-146,112	-252,000		

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

**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	2,940,662	3,954,860	3,954,860	4,979,969	-	-
Charges for Services	30,584	182,304	182,304	31,799	-	-
Admin and Service Charges	49,289	21,000	21,000	59,455	-	-
Fines and Forfeitures	14,275	30,000	30,000	15,000	-	-
Rents and Royalties	1,223,117	1,546,395	1,546,395	923,117	-	-
Dedicated Fund Oblig Bonds	-	-	-	123,945,000	-	-
Interest Income	13,036	3,000	3,000	7,036	-	-
Donations	-	8,848	8,848	-	-	-
Other Revenues	21,452	5,500	5,500	10,572,336	-	-
Transfer In - Intrafund	1,044,466	649,758	649,758	2,210,452	-	-
Transfer In Other	-	-	-	9,000	-	-
Tsfr From Administrative Svcs	1,201,239	-	-	-	-	-
Tsfr From Revenue, Dept of	44,696,617	51,947,115	55,296,225	71,534,570	-	-
Tsfr From Military Dept, Or	389,533	-	-	-	-	-
Tsfr From Police, Dept of State	5,715,098	-	-	-	-	-
Tsfr From Emergency Management, Dept of	417,134	806,668	806,668	1,144,356	-	-
Tsfr From State Fire Marshal, Dept of	-	5,491,515	5,491,515	7,235,303	-	-
Tsfr From Oregon Health Authority	400,000	400,000	400,000	416,859	-	-
Tsfr From Transportation, Dept	414,544	660,000	660,000	687,720	-	-
Transfer Out - Intrafund	(872,316)	(503,646)	(503,646)	(1,958,452)	-	-
<b>Total Other Funds</b>	<b>\$57,698,730</b>	<b>\$65,203,317</b>	<b>\$68,552,427</b>	<b>\$221,813,520</b>	<b>-</b>	<b>-</b>

**Federal Funds**

Federal Funds	6,850,548	7,769,161	7,799,996	8,219,812	-	-
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  x   Agency Request  
2025-27 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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

Public Safety Standards & Training, Dept of  
2025-27 Biennium

Agency Number: 25900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Federal Funds</b>						
Transfer Out - Intrafund	(172,150)	(146,112)	(146,112)	(252,000)	-	-
<b>Total Federal Funds</b>	<b>\$6,678,398</b>	<b>\$7,623,049</b>	<b>\$7,653,884</b>	<b>\$7,967,812</b>	-	-

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Detail of LF, OF, and FF Revenues - BPR012



# BUDGET NARRATIVE

## Organization Charts

### Criminal Justice Standards and Training

2023-25 LAB

Director'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	55 POS/54.5 FTE
Telecommunications	1 POS/1 FTE
ODOT Field Sobriety /Traffic Safety	1 POS/1 FTE

108 Positions/ 107.25 FTE

2025-27 ARB

Director's Office	
Criminal Justice Program	
Standards & Certification	15 POS/14.5 FTE
Professional Standards Admin	2 POS/2 FTE
Training Admin	16 POS/15.75 FTE
Leadership-CPE	17 POS/16.04 FTE
Regional Training	10 POS/10 FTE
Tactical & Skills	58 POS/58 FTE
Telecommunications	1 POS/1 FTE
ODOT Field Sobriety /Traffic Safety	1 POS/1 FTE

120 Positions/ 118.29 FTE

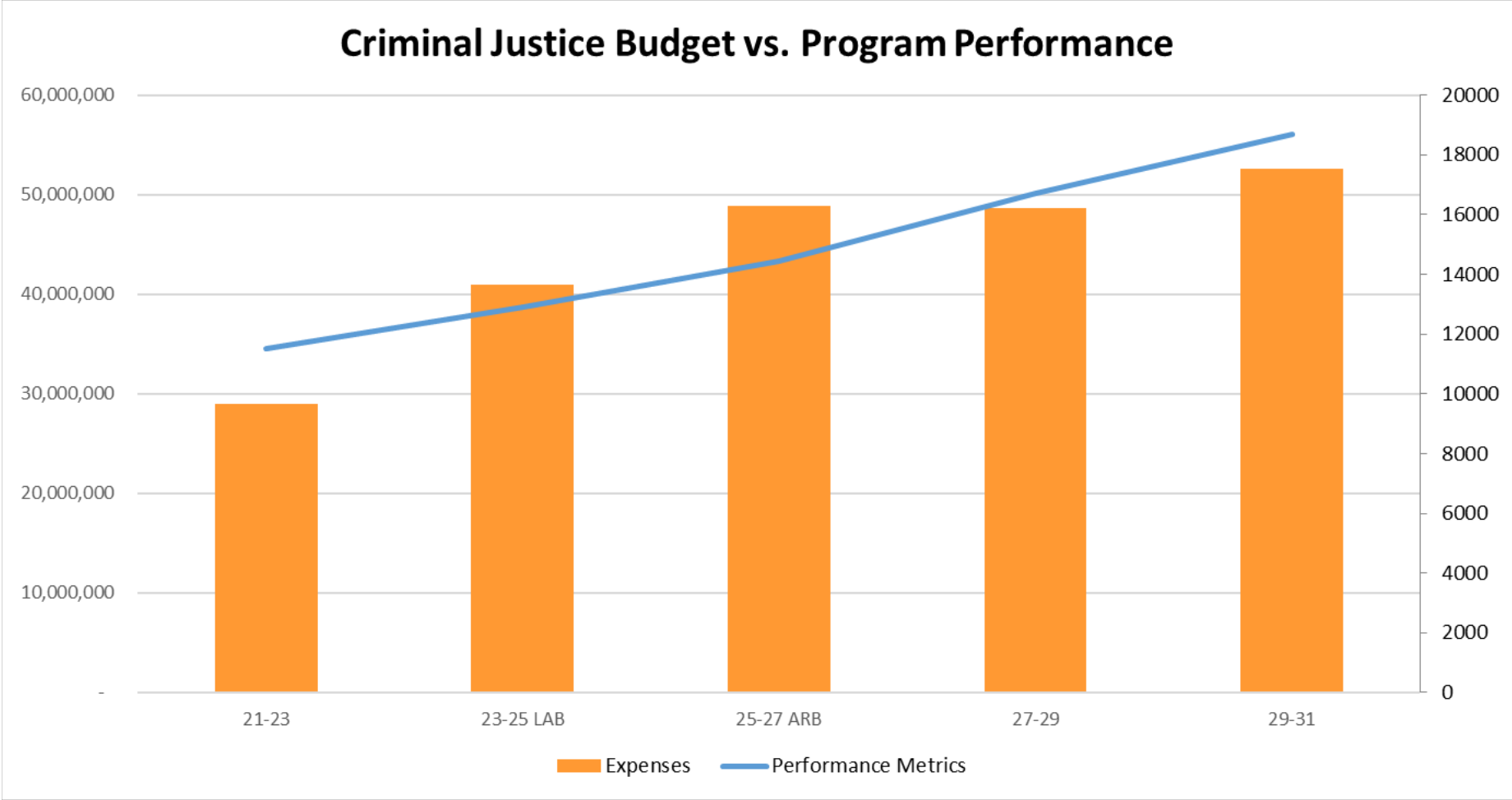
# EXECUTIVE SUMMARY

## CRIMINAL JUSTICE STANDARDS AND TRAINING PROGRAM

**Long Term Focus Areas:** Quality service and professional accountability that positively impacts all Oregonians

**Primary Program Contact:** Chris Enquist and Kathy McAlpine

**Program Performance:**



# EXECUTIVE SUMMARY

## **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 270 public safety agencies and 13,822 public safety professionals across the state and helps ensure the safety of Oregon's residents.

## **Program Funding Request**

The Criminal Justice Standards and Training Program is requesting \$45,062,621 Other Funds limitation to maintain the current service level within the Department. The program's 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	2021-23 Actuals	2023-25 LAB	2025-27 ARB	2027-29	2029-31
Personal Services	\$ 23,791,461	\$ 32,286,027	\$ 35,934,568	\$ 39,168,679	\$ 42,693,860
Services & Supplies	\$ 5,156,001	\$ 8,711,475	\$ 9,128,053	\$ 9,502,303	\$ 9,891,898
<b>Other Funds</b>	<b>\$ 28,947,462</b>	<b>\$ 40,997,502</b>	<b>\$ 45,062,621</b>	<b>\$ 48,670,982</b>	<b>\$ 52,585,758</b>
Policy Option Packages			\$ 3,795,804		
<b>Total</b>	<b>\$ 28,947,462</b>	<b>\$ 40,997,502</b>	<b>\$ 48,858,425</b>	<b>\$ 48,670,982</b>	<b>\$ 52,585,758</b>
Public Safety Professionals	11,990	12,194	13,822	13,960	14,101

## **Program Description**

Program services are provided to more than 270 public safety agencies that employ more than 13,800 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

## EXECUTIVE SUMMARY

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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, 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 benefits in understanding how proper instructional content and delivery, can create a better informed, better trained public safety professional.

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 quality service and 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 provides excellence in training and accountability for public safety professionals, preparing individuals for fulfilling careers while ensuring the safety of people so that ultimately Oregonians will be safe where they live, work and play.

# EXECUTIVE SUMMARY

## **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	Average from 2021-2023.
Number of training events added to criminal justice records. *	377,580	
Percentage of attendees who ranked the usefulness of regional training courses at or above “6” on a scale of 1 to 7.	96.5%	
Percentage of revocation and denial actions appealed that are upheld at the appellate level.	100%	
Notes: * Total number of submitted F6 forms. Counted by calendar 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, 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 grants federal officers arrest authority in the state of Oregon based on certification by the DPSST that the federal officer has received training to enable that officer to make arrests under ORS 133.245.

## **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.

## EXECUTIVE SUMMARY

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- 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 2025-27**

As part of the Agency Request Budget, DPSST Policy Option Packages are to address the program's staff and project needs. The total Policy Option Packages for Criminal Justice Standards and Training Program is \$3,795,804. These packages strive to enhance the current training programs as well as better serve our constituents. Further detailed description is 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 by 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	39,147,914
SERVICES & SUPPLIES	9,665,511
CAPITAL OUTLAY	45,000
TOTAL EXPENDITURES	48,858,425
POSITIONS	120
FTE	118.29

### 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.

The main training courses are:

## BUDGET NARRATIVE

Description	Length of Course & Location	Comments
Basic Police Course	16 weeks (640 hours) 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 skills programs. The 25-27 biennium forecasts DPSST providing training to 1,040 students in this program.
Basic Corrections Local Course	6 weeks (240 hours) 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 skills programs. The 25-27 biennium forecasts DPSST providing training to 480 students in this program.
Basic Parole and Probation Course	5 weeks (200 hours) 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 25-27 biennium forecasts DPSST providing training to 140 students in this program.
Armed Parole & Probation Course	2 weeks (74 hours) at the Oregon Public Safety Academy	Training for parole & probation officers who have been designated as operating in an armed capacity by their employing agency. Training content includes, but is not limited to, legal authority, use of force, tactical skills, and use of a firearm. The 25-27 biennium forecasts DPSST providing training to 120 students in this program.
Basic Telecommunications Course	3 weeks (116 hours) 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. The 25-27 biennium forecasts DPSST providing training to 340 students in this program.



## BUDGET NARRATIVE

Emergency Medical Dispatch (EMD) Course	3 days (24 hours) at the Oregon Public Safety Academy	Training for telecommunicators who are tasked with receiving or processing requests for emergency medical assistance from the public. This course includes, but is not limited to, content that meets the nationwide standard for Emergency Medical Dispatch certification. EMD training and certification is required for any dispatcher that receives or processes requests for emergency medical assistance from the public. The 25-27 biennium forecasts DPSST providing training to 280 students in this program.
Basic Regulatory Specialist Course	4 weeks (156 hours) 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 skills programs. The 25-27 biennium forecasts DPSST providing training to 20 students in this program.
Supervisor Leadership Academy Course	2 weeks (80 hours) 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 25-27 biennium forecasts DPSST providing training to 288 students in this program.
Organizational Leadership and Management Course	2 weeks (80 hours) 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 25-27 biennium forecasts DPSST providing training to 144 students in this program.

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

# BUDGET NARRATIVE

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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. The Regional and Advanced Training section uses strategies that maximize resources to support maintenance training requirements and meet local and state training needs. Courses range from one hour to 120 hours. Courses include Basic Detective Academy, SFST Instructor Course, 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.

## 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 and 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

# BUDGET NARRATIVE

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

## **Policy and Budget Issues**

- The continued increase in employment turnover and hiring that Oregon's public safety agencies are experiencing statewide means there is still an increased demand for all of the DPSST basic training courses. The 2023-25 Legislatively Approved Budget provided DPSST with additional resources to address the basic police course training backlog. DPSST continues to evaluate the impact of the backlog, the unexpected costs of the 60-person basic police course pilot program, and future hiring projections. As a result of the implementation of the 60-person pilot program, DPSST expects to be able to flex between 40-person and 60-person basic police classes based on future demand.
- While the 2023-25 Legislatively Approved Budget increased DPSST staffing to allow DPSST to meet the state's basic training needs, DPSST still lacks adequate staffing to meet regional training needs, implement training and certification standards for Field Training Officers, manage professional standards caseloads, and support the operational needs of the agency.
  - DPSST continues to receive requests from constituents for ongoing training (beyond the basic curriculum) on trauma informed care, equity training, persons experiencing a mental health crisis, active shooter events, and field training and evaluation training programs.
  - In 2021, the Governor's Police Training and Standards Taskforce and the Secretary of State's Audit included recommendations for DPSST to establish training and certification standards for Field Training Officers. DPSST conducted a constituent workgroup to develop recommendations for the standards. However, implementing the recommended standards will require additional resources such as a learning management system and staff to develop and deliver the standardized training.
  - DPSST continues to experience a high caseload of public safety officer misconduct (professional standards) cases. The high caseload is a result of increased moral fitness standards implemented by the Board in 2017 and 2020, as well as a number of variables that impact the length of time it takes to complete a case (pending criminal charges or employment due process rights).
  - As DPSST continues to strive to meet the needs of the state and support the agency mission, the agency will need to ensure that there is adequate operational support for human resources, information technology, and facilities.
- DPSST needs to obtain a learning management system to improve the ability to manage and deliver training for both basic and regional training needs. This will require additional resources to obtain and support the necessary technology.

## **BUDGET NARRATIVE**

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- DPSST is requesting a legislative change that will allow the agency to continue to investigate and review public safety officer misconduct cases that would otherwise be deferred. The agency expects this to have an impact on the professional standards caseload and that there will be a need for an additional position to address the increase.
- DPSST's legal expenses have been increasing over past biennia forecasts due to increases in the number of Board actions to deny or revoke public safety officer certifications and the number of cases being challenged at the administrative hearing level. These are significant cost drivers (DOJ and OAH direct charges) that DPSST has no control over. On average a contested case costs the program \$30,000 and can be as high as \$80,000.
- Passage of HB 4002 (2024) impacts DPSST basic training curriculums and statewide training needs related to the recriminalization of specified drugs and use of deflection programs.
- DPSST continues to develop and manage training and other resources to meet recent legislative changes.
  - HB 2162 (2021) - equity training for police officers
  - HB 2513 (2021) - airway and circulatory anatomy and physiology training for police officers
  - SB 1510 (2022) - training in providing trauma-informed care, culturally specific services and de-escalation techniques for parole and probation officers
  - HB 2575 (2021) – best practices for law enforcement agencies when interacting with persons who have experienced trauma
  - HB 2936 (2021) – creation of a uniform background checklist and standardized personal history questionnaire for use by law enforcement units in hiring applicants to be public safety officers
  - HB 4207 (2020 1st Special Session) and HB 3145 (2021) – maintaining a statewide online database of suspensions and revocations of the certifications of police officers and discipline of police officers involving economic sanctions that is accessible by the public.

# BUDGET NARRATIVE

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## Essential Packages

### 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.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$131,493.

#### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Criminal Fine Account.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$416,577.

# **BUDGET NARRATIVE**

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## **LEARNING MANAGEMENT SYSTEM POLICY OPTION PACKAGE 101**

### **PURPOSE:**

DPSST is a learning institution that lacks the technological tools necessary to manage and deliver learning materials in a modern manner. The agency's systems for managing training resources, curriculum, and instruction lack scalability and functionality, do not accommodate distance learning, and are inadequate to address the learning and curriculum delivery needs of students and constituents. These shortcomings have been highlighted in the Secretary of State's audit (2021), by the Governor's Public Safety Training and Standards Taskforce (2021), the Field Training Officer Certification Workgroup (2023), and by public safety constituents statewide during a 2024 DPSST listening tour, all of which call for DPSST to utilize a Learning Management System.

A Learning Management System (LMS) aligns with DPSST's strategic plan goals of optimizing training resources and investing in technology to improve workforce and constituent needs across the state. An enterprise-wide LMS, along with the staff to support it, would help in maintaining quality and equitable training for students across all public safety disciplines. Additionally, the implementation of this software will allow DPSST to modernize technology and streamline processes for a more efficient workforce, decreasing inefficiencies of outdated and unsupported systems that require a significant amount of manual maintenance.

### **HOW ACHIEVED:**

Employing a Learning Management System will advance public safety and improve the service DPSST provides to constituents. An LMS will enhance the learning environment for public safety professionals at the Oregon Public Safety Academy (OPSA) and at constituents' home agencies. It will allow DPSST to improve the quality, diversity and convenience of training while also providing budgetary relief for public safety agencies throughout the state.

DPSST considered three alternatives (status quo, a commercial-off-the-shelf LMS, and a custom built LMS) and will pursue a cloud-based, commercial-off-the-shelf LMS. This project is projected to begin the first quarter of 2025 with a completion timeline of approximately 18 months, including initial procurement, staff training, and implementation of the new solution. More detailed information is included in the LMS Business Case found in the Appendix section of this budget binder.

# BUDGET NARRATIVE

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## STAFFING IMPACT:

Professional services will be utilized during the planning and initiation phases of this project. DPSST requests the following positions to support execution and monitoring of a Learning Management System:

- Platform Administrator ISS6.....(1 PF Position, 0.58 FTE).....\$170,654
- Learning & Development Specialist LDS2.....(1 PF Position, 0.54 FTE).....\$148,934

## QUANTIFYING RESULTS:

Benefit	Measurement
Improved processing of academy enrollments using software automation, reducing labor hours needed for staff to process physical forms and review for accuracy and completeness.	Comparison of time needed for staff to manually enter academy registrations before (baselined) and one year after implementation.
Improving efficiency of operations for constituent agencies by providing distance learning and pre-academy training. Decreasing the need for in-person training on the OPSA campus. Reducing cost barriers by delivering training on a virtual platform and minimizing the need for in-person remediations.	Reduction of time students are needed to be on campus compared to before (baseline).
Regularly updating and making available maintenance training for officers in the field, which otherwise would be the responsibility of constituent agencies throughout the state and can be both costly and redundant.	Increasing the availability of training to officers in the field, measuring by the completion of maintenance training delivered by DPSST.

## REVENUE SOURCE:

- Other Funds - Criminal Fine Account - \$1,256,672
- Other Funds - Bond Financing - \$3,443,030

## 2025-27 FISCAL IMPACT:

This package increases the Other Fund expenditure limitation for the 2025-27 biennium by \$4,699,702

This expenditure limitation increase breaks down as follows:

## BUDGET NARRATIVE

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- Personal Services.....\$319,588
- Services & Supplies.....\$4,380,114
  - Cost to Standup LMS Solution.....\$2,000,000
  - Quality and Assurance.....\$150,000
  - Professional Services.....\$1,293,030
  - Other Services & Supplies.....\$36,051
  - Cost of Issuance for Bond Financing.....\$66,970
- Debt Service.....\$834,063

Fiscal impact by SCR:

- 010 - \$166,293
- 050 - \$4,533,409

### **2027-29 FISCAL IMPACT:**

Based on inflation this package increases the Other Fund expenditure limitation for the 2027-29 biennium by \$3,268,085.

This expenditure limitation increase breaks down as follows:

- Personal Services.....\$600,436
- Services & Supplies.....\$1,066,649
  - Operational Costs.....\$1,000,000
  - Other Services & Supplies.....\$66,649
- Debt Service.....\$1,601,000



# BUDGET NARRATIVE

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## POSITIONS – TRAINING, OPERATIONS, AND ADMINISTRATIVE DIVISIONS POLICY OPTION PACKAGE 102

### PURPOSE:

Over the past decade, widespread changes in the law enforcement profession and Oregon's expectations for law enforcement have significantly increased DPSST's training, professional standards, and administrative responsibilities. This package adds staff to meet the ongoing high demand for administration of DPSST criminal justice training and certification programs, addresses the need for wildland firefighting training to improve Oregon's readiness and response to wildfires, and bolsters the agency's ability to manage its workforce and maintain aging facilities. It directly supports the Governor's focuses on advancing public safety, improving the customer service Oregonians receive from their state government, and enhancing wildfire response.

This package includes staff positions and Services and Supplies (S&S) in each of the three major organizational divisions of the agency, and will address increased workloads, backlogs, and resource demands that have resulted from the sharp increase in demand for public safety training and administration. These positions will help adjust staffing to meet current service level needs, reduce the agency's reliance on part-time employees and overtime, and improve core agency functions.

### HOW ACHIEVED:

DPSST's Criminal Justice Certification Program has about 135 deferred cases, those pertaining to people who are not currently employed by a law enforcement unit or a public or private safety agency. Because DPSST lacks jurisdiction over those who are not employed in a certifiable position, investigations of those cases cannot be completed until the person is rehired. DPSST has submitted a legislative concept that would change statute to allow the agency to resolve these cases. It is seeking a Compliance Specialist 3 to address the workload that will be created if DPSST is granted the authority to complete these deferred cases.

In addition to the 135 deferred cases, DPSST currently has a backlog of about 360 active professional standards cases. This caseload is currently managed by three compliance specialists (two CS3 and one CS2). DPSST is seeking to add an additional Compliance Specialist 3 position to help address this backlog and improve the timeliness of case closures.

DPSST's strategic plan includes a goal of fostering inclusion and belonging among staff and students. To achieve this, DPSST proposes adding an Equity Officer (OPA3) position. The role will be responsible for designing, implementing, and evaluating diversity and inclusion frameworks in line with state and federal guidelines. The Equity Officer will develop strategic planning and policy recommendations to promote diversity, equity, and inclusion. DPSST is committed to creating an inclusive environment, and this

## BUDGET NARRATIVE

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position will support the agency's guiding principles of prioritizing the well-being of staff and students and providing quality services by ensuring that everyone is valued, respected, and heard.

The demands on DPSST's Human Resources department have grown significantly as DPSST's staffing levels have increased in recent years, and the agency seeks to add an Investigator 2 to conduct pre-employment background investigations. The Investigator 2 is vital to executing thorough and compliant background checks by adhering to established policies, procedures and legal requirements, ensuring that investigations are both comprehensive and precise. This rigorous process is essential for minimizing risks associated with hiring decisions and protecting the agency from potential issues stemming from insufficient background evaluations.

The Oregon Public Safety Academy campus was built in 2005 and is showing its age. Maintenance issues are occurring with increased frequency on the 240-acre campus and its 23 buildings. DPSST's Facilities section seeks to add a plumber to its team of specialized trades workers, which currently includes an electrician, carpenter, and HVAC technician. Employing a dedicated plumber would allow for preventative maintenance in areas of high need that are vital to DPSST's operations, including the dormitory and cafeteria kitchen. The position would also expedite urgent repairs, reduce reliance on contractors, and aid in water conservation efforts.

In April 2024, DPSST's Executive Leadership Team conducted a statewide listening tour to gather feedback from public safety constituents on how the agency can best meet their needs. Throughout the tour, fire service professionals emphasized their need for more regional wildland firefighting training. In keeping with the Governor's focus on wildfire response, DPSST's Fire Program seeks to add two Public Safety Training Specialist positions, one PSTS 2 and one PSTS 1. The positions will provide regional wildfire training that improves the readiness of Oregon's fire service agencies to protect lives and property throughout the state.

DPSST's training model has traditionally relied on the state's law enforcement officers to serve as auxiliary instructors at the Oregon Public Safety Academy. With law enforcement agencies continuing to experience staffing shortages, officers are not readily available to serve as agency part-time instructors (APTs) or agency loans. As a result, DPSST has bolstered its ranks of full-time instructors to ensure its ability to provide safe, high-quality training. The Legislature in 2023 granted DPSST 22 full-time instructor positions to help reduce the Basic Police training backlog, and the agency is requesting resources to sustain the training volumes it has forecast going forward. Early in the recent Basic Police training expansion, DPSST encountered an unanticipated shortage of firearms instructors. To maintain strict student-to-instructor ratios necessary for safe firearms training, DPSST added five limited-duration positions. The positions have proven critical in sustaining academy training capacity, and the need for firearms instructors is ongoing. Therefore, DPSST is seeking funding for five Public Safety Training Specialist 1 positions to make the positions permanent.

In 2021, both a Secretary of State audit and the Governor's Public Safety Training and Standards Taskforce recommended that DPSST begin training and certifying field training officers (FTO) to improve the consistency of field training for new officers after they complete the Basic Police academy. Due to high turnover in the policing profession, agencies must rely on less-experienced officers to conduct field training. This is particularly impacting small and mid-size agencies, and on DPSST's listening tour, constituents continually asked for FTO training support. DPSST convened a workgroup to identify needs for implementing a FTO

## BUDGET NARRATIVE

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training and certification program, and following the workgroup's recommendations the agency is requesting two Public Safety Training Specialist positions (one PSTS 2 and one PSTS 1) to provide regional training for the state's estimated 1,500-2000 FTOs.

During DPSST's statewide listening tour, law enforcement leaders throughout the state consistently stressed the need for regional training opportunities. Agencies in remote corners of the state face an inequitable lack of training availability and are often cost-burdened by their distance from the academy in Salem. DPSST aims to broaden offerings in underserved regions by adding two Public Safety Specialist 1 positions dedicated to providing regional training. The regional trainers will focus on high-demand topics including leadership, behavioral health, trauma and equity, and will collaborate with regional trainers in the Fire Program to provide cross-disciplinary joint training.

### STAFFING IMPACT:

DPSST requests the following 16 positions:

- Compliance Specialist 3.....(2 PF Positions, 2 FTE) \*
- Operations & Policy Analyst 3 (Equity Officer).....(1 PF Position, 1 FTE)
- Investigator 2.....(1 PF Position, 1 FTE)
- Plumber.....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 2 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Firearms).....(5 PF Positions, 5 FTE)
- Public Safety Training Specialist 2 (FTO Coord.).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (FTO Trainer).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (LE Regional Trainer).....(2 PF Positions, 2 FTE)

\* One Compliance Specialist 3 position is to support Legislative Concept #25900-002.

### REVENUE SOURCE:

Other Funds – Criminal Fine Account and Fire Insurance Premium Tax

### 2025-27 FISCAL IMPACT:

This package increases the Other Fund expenditure limitation by \$5,482,438.

## BUDGET NARRATIVE

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Fiscal impact by SCR:

- 010 - \$3,629,511
- 020 - \$940,765
- 050 - \$912,162

### **2027-29 FISCAL IMPACT:**

Based on inflation this package increases the Other Fund expenditure limitation for the 2027-29 biennium by \$5,753,214.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	351,143	-	-	-	351,143
Overtime Payments	-	-	362,696	-	-	-	362,696
Shift Differential	-	-	2,689	-	-	-	2,689
All Other Differential	-	-	412,686	-	-	-	412,686
Public Employees' Retire Cont	-	-	201,210	-	-	-	201,210
Pension Obligation Bond	-	-	121,653	-	-	-	121,653
Social Security Taxes	-	-	86,385	-	-	-	86,385
Paid Family Medical Leave Insurance	-	-	3,114	-	-	-	3,114
Mass Transit Tax	-	-	33,690	-	-	-	33,690
Vacancy Savings	-	-	(752,060)	-	-	-	(752,060)
<b>Total Personal Services</b>	-	-	<b>\$823,206</b>	-	-	-	<b>\$823,206</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	823,206	-	-	-	823,206
<b>Total Expenditures</b>	-	-	<b>\$823,206</b>	-	-	-	<b>\$823,206</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(823,206)	-	-	-	(823,206)
<b>Total Ending Balance</b>	-	-	<b>(\$823,206)</b>	-	-	-	<b>(\$823,206)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	63,654	-	-	-	63,654
Out of State Travel	-	-	12,165	-	-	-	12,165
Employee Training	-	-	6,828	-	-	-	6,828
Office Expenses	-	-	20,237	-	-	-	20,237
Telecommunications	-	-	6,495	-	-	-	6,495
Data Processing	-	-	32,325	-	-	-	32,325
Publicity and Publications	-	-	347	-	-	-	347
Professional Services	-	-	4,965	-	-	-	4,965
Attorney General	-	-	59,549	-	-	-	59,549
Dues and Subscriptions	-	-	1,363	-	-	-	1,363
Facilities Rental and Taxes	-	-	7,242	-	-	-	7,242
Fuels and Utilities	-	-	155	-	-	-	155
Food and Kitchen Supplies	-	-	547	-	-	-	547
Medical Services and Supplies	-	-	740	-	-	-	740
Other Care of Residents and Patients	-	-	4,955	-	-	-	4,955
Agency Program Related S and S	-	-	77,889	-	-	-	77,889
Other Services and Supplies	-	-	98,193	-	-	-	98,193
Expendable Prop 250 - 5000	-	-	17,567	-	-	-	17,567
IT Expendable Property	-	-	1,361	-	-	-	1,361
<b>Total Services &amp; Supplies</b>	-	-	<b>\$416,577</b>	-	-	-	<b>\$416,577</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	416,577	-	-	-	416,577
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$416,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$416,577</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(416,577)	-	-	-	(416,577)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$416,577)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$416,577)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Learning Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	166,293	-	-	-	166,293
<b>Total Revenues</b>	-	-	<b>\$166,293</b>	-	-	-	<b>\$166,293</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	93,600	-	-	-	93,600
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	24,205	-	-	-	24,205
Social Security Taxes	-	-	7,160	-	-	-	7,160
Paid Family Medical Leave Insurance	-	-	374	-	-	-	374
Worker's Comp. Assess. (WCD)	-	-	23	-	-	-	23
Mass Transit Tax	-	-	562	-	-	-	562
Flexible Benefits	-	-	22,971	-	-	-	22,971
<b>Total Personal Services</b>	-	-	<b>\$148,934</b>	-	-	-	<b>\$148,934</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,247	-	-	-	1,247
Out of State Travel	-	-	258	-	-	-	258
Employee Training	-	-	502	-	-	-	502
Office Expenses	-	-	1,376	-	-	-	1,376
Telecommunications	-	-	1,290	-	-	-	1,290
Publicity and Publications	-	-	172	-	-	-	172
Employee Recruitment and Develop	-	-	2,107	-	-	-	2,107
Dues and Subscriptions	-	-	373	-	-	-	373

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Learning Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	1,634	-	-	-	1,634
Facilities Maintenance	-	-	72	-	-	-	72
Other Services and Supplies	-	-	5,504	-	-	-	5,504
Expendable Prop 250 - 5000	-	-	717	-	-	-	717
IT Expendable Property	-	-	2,107	-	-	-	2,107
<b>Total Services &amp; Supplies</b>	-	-	<b>\$17,359</b>	-	-	-	<b>\$17,359</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	166,293	-	-	-	166,293
<b>Total Expenditures</b>	-	-	<b>\$166,293</b>	-	-	-	<b>\$166,293</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 101 - Learning Management System

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.54
Total FTE	-	-	-	-	-	-	0.54

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	3,629,511	-	-	-	3,629,511
<b>Total Revenues</b>	-	-	<b>\$3,629,511</b>	-	-	-	<b>\$3,629,511</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,930,464	-	-	-	1,930,464
Empl. Rel. Bd. Assessments	-	-	792	-	-	-	792
Public Employees' Retire Cont	-	-	499,219	-	-	-	499,219
Social Security Taxes	-	-	147,684	-	-	-	147,684
Paid Family Medical Leave Insurance	-	-	7,720	-	-	-	7,720
Worker's Comp. Assess. (WCD)	-	-	462	-	-	-	462
Mass Transit Tax	-	-	11,582	-	-	-	11,582
Flexible Benefits	-	-	466,488	-	-	-	466,488
<b>Total Personal Services</b>	-	-	<b>\$3,064,411</b>	-	-	-	<b>\$3,064,411</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	233,952	-	-	-	233,952
Out of State Travel	-	-	13,683	-	-	-	13,683
Employee Training	-	-	8,438	-	-	-	8,438
Office Expenses	-	-	16,302	-	-	-	16,302
Telecommunications	-	-	13,100	-	-	-	13,100
Publicity and Publications	-	-	583	-	-	-	583
Employee Recruitment and Develop	-	-	42,789	-	-	-	42,789
Dues and Subscriptions	-	-	287	-	-	-	287
Facilities Rental and Taxes	-	-	105,177	-	-	-	105,177

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	1,453	-	-	-	1,453
Other Services and Supplies	-	-	26,994	-	-	-	26,994
Expendable Prop 250 - 5000	-	-	14,553	-	-	-	14,553
IT Expendable Property	-	-	42,789	-	-	-	42,789
<b>Total Services &amp; Supplies</b>	-	-	<b>\$520,100</b>	-	-	-	<b>\$520,100</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	45,000	-	-	-	45,000
<b>Total Capital Outlay</b>	-	-	<b>\$45,000</b>	-	-	-	<b>\$45,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,629,511	-	-	-	3,629,511
<b>Total Expenditures</b>	-	-	<b>\$3,629,511</b>	-	-	-	<b>\$3,629,511</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 102 - Positions - Training, Ops, and Admin

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							11.00
Total FTE	-	-	-	-	-	-	11.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1443670		AS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	13	5	7,200	93,600	54,772	148,372	1	0.54
										0	0	0		
										0	0	0		
										93,600	54,772	148,372		
										0	0	0		
										93,600	54,772	148,372	1	0.54



**POS116 - Net Package Fiscal Impact Report**

**Criminal Justice Stds/Training**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1443672		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527004	1443673		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527010	1444008		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527011	1444009		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527012	1444010		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527013	1444011		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527014	1444012		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527015	1444013		AS	C1348 A P PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527016	1444014		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527017	1444015		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527018	1444016		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>	<b>11 11.00</b>

## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Business Lic & Fees	Other	0205	4,339	7,780	7,780	4,521		
Charges for Services	Other	0410	28,925	162,304	162,304	30,140		
Admin & Service Charges	Other	0415	3,950	6,000	6,000	4,116		
Fines and Forfeitures	Other	0505	50	-	-	-		
Other Revenues	Other	0975	728	3,000	3,000	-		
Transfer In - Intrafund	Other	1010	59,996	-	-	-		
Transfer In Other	Other	1050	-	-	-	9,000		
Tsfr from Revenue, Dept of	Other	1150	25,924,071	33,965,909	36,315,019	46,890,727		
Tsfr from Military Dept, OR	Other	1248	389,533	-	-	-		
Tsfr from Emergency Mgmt Dept, OR	Other	1258	417,134	806,668	806,668	1,144,356		
Tsfr from OHA	Other	1443	400,000	400,000	400,000	416,859		
Tsfr from Transportation, Dept	Other	1730	414,544	660,000	660,000	687,720		
Transfer Out - Intrafund	Other	2010	-73,441	-	-	-170,452		

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

**Public Safety Standards & Training, Dept of  
2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	4,339	7,780	7,780	4,521	-	-
Charges for Services	28,925	162,304	162,304	30,140	-	-
Admin and Service Charges	3,950	6,000	6,000	4,116	-	-
Fines and Forfeitures	50	-	-	-	-	-
Other Revenues	728	3,000	3,000	-	-	-
Transfer In - Intrafund	59,996	-	-	-	-	-
Transfer In Other	-	-	-	9,000	-	-
Tsfr From Revenue, Dept of	25,924,071	33,965,909	36,315,019	46,890,727	-	-
Tsfr From Military Dept, Or	389,533	-	-	-	-	-
Tsfr From Emergency Management, Dept of	417,134	806,668	806,668	1,144,356	-	-
Tsfr From Oregon Health Authority	400,000	400,000	400,000	416,859	-	-
Tsfr From Transportation, Dept	414,544	660,000	660,000	687,720	-	-
Transfer Out - Intrafund	(73,441)	-	-	(170,452)	-	-
<b>Total Other Funds</b>	<b>\$27,569,829</b>	<b>\$36,011,661</b>	<b>\$38,360,771</b>	<b>\$49,016,987</b>	<b>-</b>	<b>-</b>

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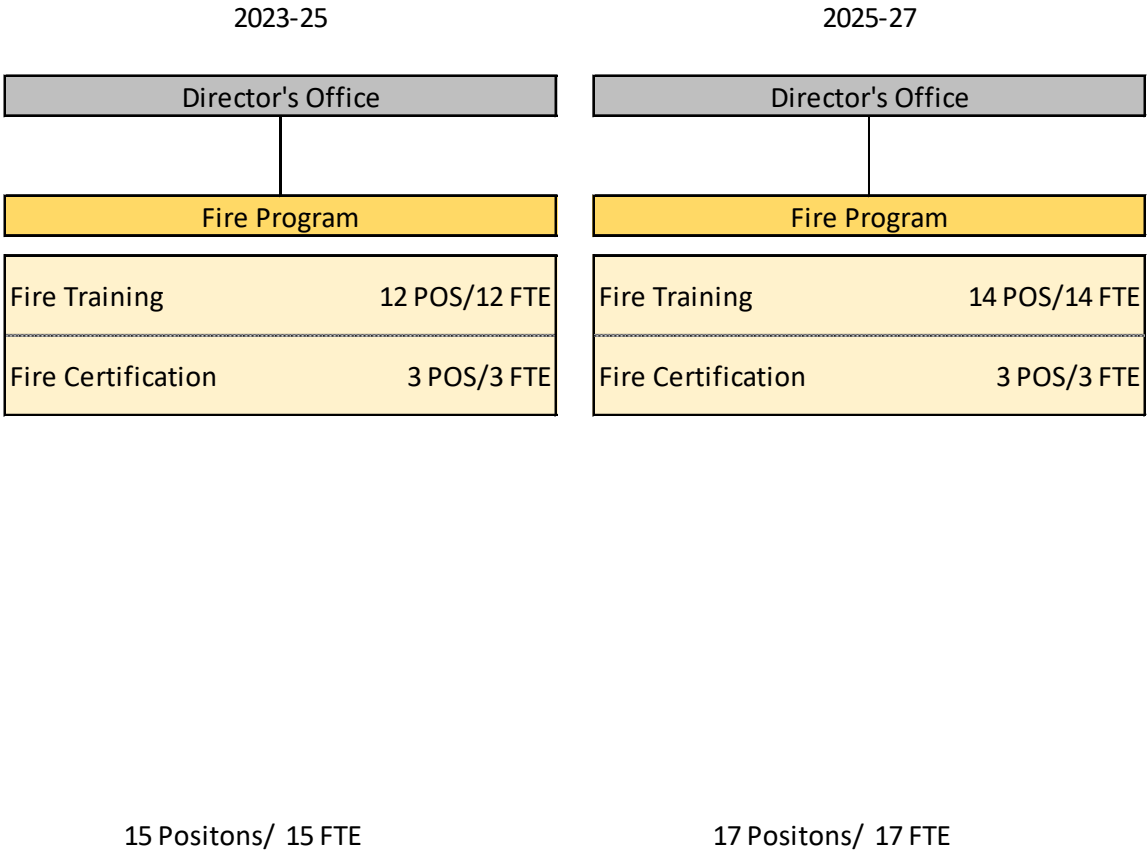
☐ **Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012**

# BUDGET NARRATIVE

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## Organization Charts

### Fire Standards and Training



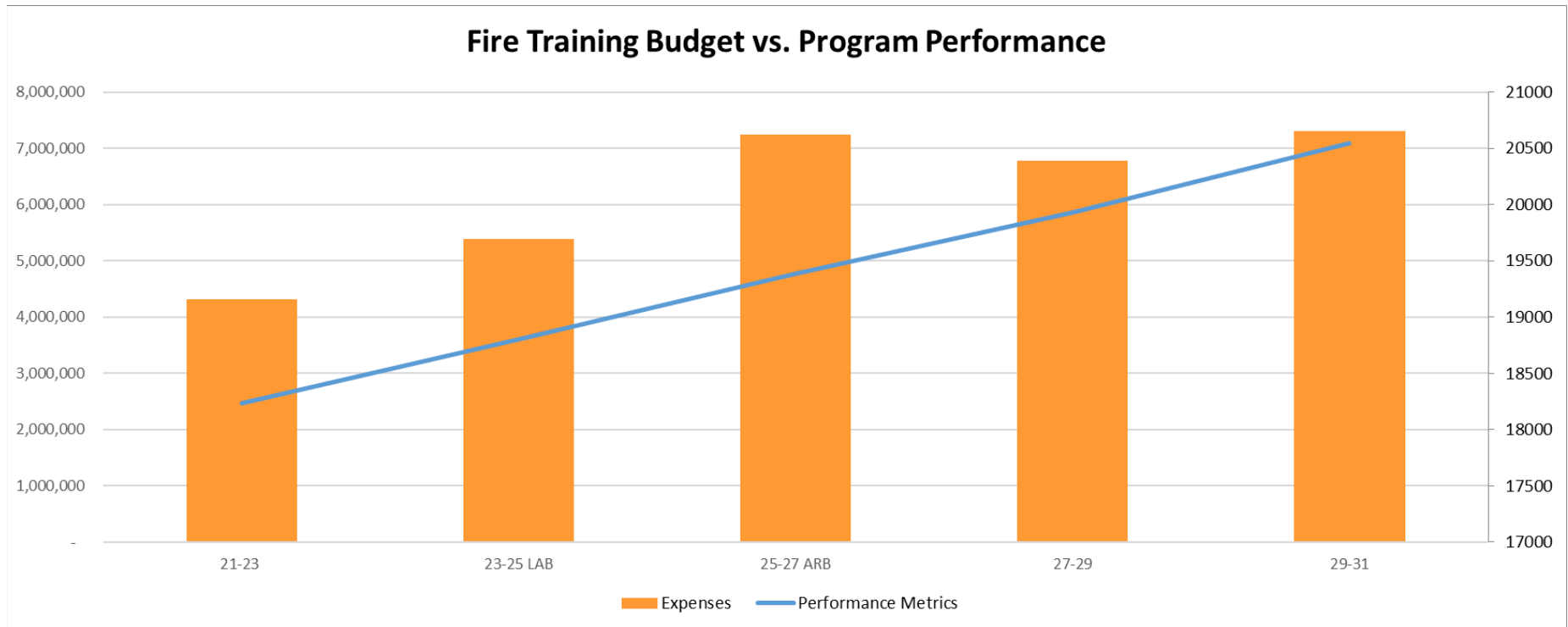
# EXECUTIVE SUMMARY

## FIRE TRAINING AND CERTIFICATION PROGRAM

**Long Term Focus Areas:** Vulnerable Populations

**Primary Program Contact:** Kayla Ballrot

**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,

## EXECUTIVE SUMMARY

seven days a week, 365 days a year. Each event, coupled with Oregon's diverse terrain, requires trained firefighters to be prepared for a variety of scenarios to contain, control and prevent more damage in a safe and effective manner.

### **Program Funding Request**

The Fire Training and Certification Program is requesting \$7,235,303 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.

<b>FIRE TRAINING &amp; CERTIFICATION 020</b>	<b>2021-23 Actual</b>	<b>2023-25 LAB</b>	<b>2025-27 ARB</b>	<b>2027-29</b>	<b>2029-2031</b>
Personal Services	\$ 2,739,430	\$ 3,745,218	\$ 4,582,216	\$ 4,994,615	\$ 5,444,131
Services & Supplies	\$ 1,568,132	\$ 1,639,592	\$ 1,712,322	\$ 1,782,527	\$ 1,855,611
<b>Other Funds</b>	<b>\$ 4,307,562</b>	<b>\$ 5,384,810</b>	<b>\$ 6,294,538</b>	<b>\$ 6,777,143</b>	<b>\$ 7,299,742</b>
Federal Funds	\$ 15,793				
Policy Option Packages			\$ 940,765		
<b>Total</b>	<b>\$ 4,323,355</b>	<b>\$ 5,384,810</b>	<b>\$ 7,235,303</b>	<b>\$ 6,777,143</b>	<b>\$ 7,299,742</b>
Active Firefighters	11,112	11,225	11,614	11,730	11,847

### **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 Hood River, Redmond, Coos Bay, 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

## EXECUTIVE SUMMARY

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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.

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 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 also 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 also view training records online.

### **Program Performance**

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

Key Performance Measure #3 measures the percentage of attendees who ranked the usefulness of DPSST fire service training courses at or above “6” on a scale of 1-7. For 2024 this measure was 95%.

## EXECUTIVE SUMMARY

Measure	2023 Total	Comments
Number of training classes for fire service professionals	304 Classes	January 1, 2023, to December 31, 2023
Number of students attending fire training classes	5,519 Students	
Number of classroom instruction hours completed by Fire Training staff	1,451 Training Hours	
Number of fire certifications issued	6,126 Certifications	
Number of fire certification applications rejected	360 Applications Rejected	

### **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. 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 2025-27**

As part of the Agency Request Budget, DPSST Policy Option Packages are to address the program's staff and project needs. The total Policy Option Package for the Fire Training and Certification Program is \$940,765. This package strives to enhance the current training programs as well as better serve our constituents, by adding two wildfire trainer positions. Further detailed description is provided later in this budget chapter.



# BUDGET NARRATIVE

## FIRE TRAINING AND CERTIFICATION PROGRAM

### Program Unit Narrative

The program consists of Fire Training and 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	4,582,216
SERVICES & SUPPLIES	1,712,322
TOTAL EXPENDITURES	6,294,538
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
- Oregon Volunteer Firefighters Association
- International Association of Fire Chiefs
- National Institute of Occupational Safety & Health
- North American Fire Training Directors
- National Fire Protection Association
- National Institute of Standards and Technology
- Oregon OSHA
- Nation Fire Academy

## **BUDGET NARRATIVE**

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- Oregon Fire Marshals Association
- Regional Fire Training Associations
- Numerous local training associations
- Numerous local fire districts

### **Policy and Budget Issues**

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

# BUDGET NARRATIVE

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## Essential Packages

### 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 (FIPT).

**2025-27 Fiscal Impact:** This package decreases the other fund expenditure limitation by \$156,239.

#### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Fire Insurance Premium Tax (FIPT).

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$72,829.

# BUDGET NARRATIVE

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## POSITIONS – TRAINING, OPERATIONS, AND ADMINISTRATIVE DIVISIONS POLICY OPTION PACKAGE 102

### PURPOSE:

Over the past decade, widespread changes in the law enforcement profession and Oregon's expectations for law enforcement have significantly increased DPSST's training, professional standards, and administrative responsibilities. This package adds staff to meet the ongoing high demand for administration of DPSST criminal justice training and certification programs, addresses the need for wildland firefighting training to improve Oregon's readiness and response to wildfires, and bolsters the agency's ability to manage its workforce and maintain aging facilities. It directly supports the Governor's focuses on advancing public safety, improving the customer service Oregonians receive from their state government, and enhancing wildfire response.

This package includes staff positions and Services and Supplies (S&S) in each of the three major organizational divisions of the agency, and will address increased workloads, backlogs, and resource demands that have resulted from the sharp increase in demand for public safety training and administration. These positions will help adjust staffing to meet current service level needs, reduce the agency's reliance on part-time employees and overtime, and improve core agency functions.

### HOW ACHIEVED:

DPSST's Criminal Justice Certification Program has about 135 deferred cases, those pertaining to people who are not currently employed by a law enforcement unit or a public or private safety agency. Because DPSST lacks jurisdiction over those who are not employed in a certifiable position, investigations of those cases cannot be completed until the person is rehired. DPSST has submitted a legislative concept that would change statute to allow the agency to resolve these cases. It is seeking a Compliance Specialist 3 to address the workload that will be created if DPSST is granted the authority to complete these deferred cases.

In addition to the 135 deferred cases, DPSST currently has a backlog of about 360 active professional standards cases. This caseload is currently managed by three compliance specialists (two CS3 and one CS2). DPSST is seeking to add an additional Compliance Specialist 3 position to help address this backlog and improve the timeliness of case closures.

DPSST's strategic plan includes a goal of fostering inclusion and belonging among staff and students. To achieve this, DPSST proposes adding an Equity Officer (OPA3) position. The role will be responsible for designing, implementing, and evaluating diversity and inclusion frameworks in line with state and federal guidelines. The Equity Officer will develop strategic planning and policy recommendations to promote diversity, equity, and inclusion. DPSST is committed to creating an inclusive environment, and this

## BUDGET NARRATIVE

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position will support the agency's guiding principles of prioritizing the well-being of staff and students and providing quality services by ensuring that everyone is valued, respected, and heard.

The demands on DPSST's Human Resources department have grown significantly as DPSST's staffing levels have increased in recent years, and the agency seeks to add an Investigator 2 to conduct pre-employment background investigations. The Investigator 2 is vital to executing thorough and compliant background checks by adhering to established policies, procedures and legal requirements, ensuring that investigations are both comprehensive and precise. This rigorous process is essential for minimizing risks associated with hiring decisions and protecting the agency from potential issues stemming from insufficient background evaluations.

The Oregon Public Safety Academy campus was built in 2005 and is showing its age. Maintenance issues are occurring with increased frequency on the 240-acre campus and its 23 buildings. DPSST's Facilities section seeks to add a plumber to its team of specialized trades workers, which currently includes an electrician, carpenter, and HVAC technician. Employing a dedicated plumber would allow for preventative maintenance in areas of high need that are vital to DPSST's operations, including the dormitory and cafeteria kitchen. The position would also expedite urgent repairs, reduce reliance on contractors, and aid in water conservation efforts.

In April 2024, DPSST's Executive Leadership Team conducted a statewide listening tour to gather feedback from public safety constituents on how the agency can best meet their needs. Throughout the tour, fire service professionals emphasized their need for more regional wildland firefighting training. In keeping with the Governor's focus on wildfire response, DPSST's Fire Program seeks to add two Public Safety Training Specialist positions, one PSTS 2 and one PSTS 1. The positions will provide regional wildfire training that improves the readiness of Oregon's fire service agencies to protect lives and property throughout the state.

DPSST's training model has traditionally relied on the state's law enforcement officers to serve as auxiliary instructors at the Oregon Public Safety Academy. With law enforcement agencies continuing to experience staffing shortages, officers are not readily available to serve as agency part-time instructors (APTs) or agency loans. As a result, DPSST has bolstered its ranks of full-time instructors to ensure its ability to provide safe, high-quality training. The Legislature in 2023 granted DPSST 22 full-time instructor positions to help reduce the Basic Police training backlog, and the agency is requesting resources to sustain the training volumes it has forecast going forward. Early in the recent Basic Police training expansion, DPSST encountered an unanticipated shortage of firearms instructors. To maintain strict student-to-instructor ratios necessary for safe firearms training, DPSST added five limited-duration positions. The positions have proven critical in sustaining academy training capacity, and the need for firearms instructors is ongoing. Therefore, DPSST is seeking funding for five Public Safety Training Specialist 1 positions to make the positions permanent.

In 2021, both a Secretary of State audit and the Governor's Public Safety Training and Standards Taskforce recommended that DPSST begin training and certifying field training officers (FTO) to improve the consistency of field training for new officers after they complete the Basic Police academy. Due to high turnover in the policing profession, agencies must rely on less-experienced officers to conduct field training. This is particularly impacting small and mid-size agencies, and on DPSST's listening tour, constituents continually asked for FTO training support. DPSST convened a workgroup to identify needs for implementing a FTO

## BUDGET NARRATIVE

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training and certification program, and following the workgroup's recommendations the agency is requesting two Public Safety Training Specialist positions (one PSTS 2 and one PSTS 1) to provide regional training for the state's estimated 1,500-2000 FTOs.

During DPSST's statewide listening tour, law enforcement leaders throughout the state consistently stressed the need for regional training opportunities. Agencies in remote corners of the state face an inequitable lack of training availability and are often cost-burdened by their distance from the academy in Salem. DPSST aims to broaden offerings in underserved regions by adding two Public Safety Specialist 1 positions dedicated to providing regional training. The regional trainers will focus on high-demand topics including leadership, behavioral health, trauma and equity, and will collaborate with regional trainers in the Fire Program to provide cross-disciplinary joint training.

### STAFFING IMPACT:

DPSST requests the following 16 positions:

- Compliance Specialist 3.....(2 PF Positions, 2 FTE) \*
- Operations & Policy Analyst 3 (Equity Officer).....(1 PF Position, 1 FTE)
- Investigator 2.....(1 PF Position, 1 FTE)
- Plumber.....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 2 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Firearms).....(5 PF Positions, 5 FTE)
- Public Safety Training Specialist 2 (FTO Coord.).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (FTO Trainer).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (LE Regional Trainer).....(2 PF Positions, 2 FTE)

\* One Compliance Specialist 3 position is to support Legislative Concept #25900-002.

### REVENUE SOURCE:

Other Funds – Criminal Fine Account and Fire Insurance Premium Tax

### 2025-27 FISCAL IMPACT:

This package increases the Other Fund expenditure limitation by \$5,482,438.

## BUDGET NARRATIVE

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Fiscal impact by SCR:

- 010 - \$3,629,511
- 020 - \$940,765
- 050 - \$912,162

### **2027-29 FISCAL IMPACT:**

Based on inflation this package increases the Other Fund expenditure limitation for the 2027-29 biennium by \$5,753,214.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	74	-	-	-	74
Public Employees' Retire Cont	-	-	19	-	-	-	19
Pension Obligation Bond	-	-	(8,433)	-	-	-	(8,433)
Social Security Taxes	-	-	6	-	-	-	6
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	3,619	-	-	-	3,619
Vacancy Savings	-	-	(80,209)	-	-	-	(80,209)
<b>Total Personal Services</b>	-	-	<b>(\$84,924)</b>	-	-	-	<b>(\$84,924)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(84,924)	-	-	-	(84,924)
<b>Total Expenditures</b>	-	-	<b>(\$84,924)</b>	-	-	-	<b>(\$84,924)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	84,924	-	-	-	84,924
<b>Total Ending Balance</b>	-	-	<b>\$84,924</b>	-	-	-	<b>\$84,924</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	11,411	-	-	-	11,411
Out of State Travel	-	-	440	-	-	-	440
Employee Training	-	-	1,140	-	-	-	1,140
Office Expenses	-	-	3,986	-	-	-	3,986
Telecommunications	-	-	943	-	-	-	943
Data Processing	-	-	6,019	-	-	-	6,019
Publicity and Publications	-	-	1,037	-	-	-	1,037
Professional Services	-	-	2,673	-	-	-	2,673
Attorney General	-	-	3,473	-	-	-	3,473
Dues and Subscriptions	-	-	477	-	-	-	477
Facilities Rental and Taxes	-	-	6,501	-	-	-	6,501
Fuels and Utilities	-	-	104	-	-	-	104
Facilities Maintenance	-	-	259	-	-	-	259
Food and Kitchen Supplies	-	-	1,399	-	-	-	1,399
Other Care of Residents and Patients	-	-	2,850	-	-	-	2,850
Agency Program Related S and S	-	-	14,937	-	-	-	14,937
Other Services and Supplies	-	-	13,071	-	-	-	13,071
Expendable Prop 250 - 5000	-	-	1,192	-	-	-	1,192
IT Expendable Property	-	-	818	-	-	-	818
<b>Total Services &amp; Supplies</b>	-	-	<b>\$72,730</b>	-	-	-	<b>\$72,730</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	72,730	-	-	-	72,730
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$72,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$72,730</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(72,730)	-	-	-	(72,730)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$72,730)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$72,730)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Tsfr From State Fire Marshal, Dept of	-	-	940,765	-	-	-	940,765
<b>Total Revenues</b>	-	-	<b>\$940,765</b>	-	-	-	<b>\$940,765</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	368,880	-	-	-	368,880
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	95,392	-	-	-	95,392
Social Security Taxes	-	-	28,220	-	-	-	28,220
Paid Family Medical Leave Insurance	-	-	1,475	-	-	-	1,475
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	2,213	-	-	-	2,213
Flexible Benefits	-	-	84,816	-	-	-	84,816
<b>Total Personal Services</b>	-	-	<b>\$581,224</b>	-	-	-	<b>\$581,224</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	70,224	-	-	-	70,224
Out of State Travel	-	-	2,488	-	-	-	2,488
Employee Training	-	-	1,534	-	-	-	1,534
Office Expenses	-	-	2,964	-	-	-	2,964
Telecommunications	-	-	2,382	-	-	-	2,382
Publicity and Publications	-	-	106	-	-	-	106
Employee Recruitment and Develop	-	-	7,780	-	-	-	7,780
Dues and Subscriptions	-	-	52	-	-	-	52

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	78,032	-	-	-	78,032
Facilities Maintenance	-	-	264	-	-	-	264
Agency Program Related S and S	-	-	58,400	-	-	-	58,400
Other Services and Supplies	-	-	4,889	-	-	-	4,889
Expendable Prop 250 - 5000	-	-	2,646	-	-	-	2,646
IT Expendable Property	-	-	7,780	-	-	-	7,780
<b>Total Services &amp; Supplies</b>	-	-	<b>\$239,541</b>	-	-	-	<b>\$239,541</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	120,000	-	-	-	120,000
<b>Total Capital Outlay</b>	-	-	<b>\$120,000</b>	-	-	-	<b>\$120,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	940,765	-	-	-	940,765
<b>Total Expenditures</b>	-	-	<b>\$940,765</b>	-	-	-	<b>\$940,765</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 102 - Positions - Training, Ops, and Admin

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 FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

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Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527008	1444006		AS C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527009	1444007		AS C1347 A P	PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										368,880	210,131	579,011		
Federal Funds										0	0	0		
Total Funds										368,880	210,131	579,011	2	2.00

## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Business Lic & Fees	Other	0205	65,274	-	-	-		
Other Revenues	Other	0975	1,423	-	-	-		
Tsfr from Police, Dept of State	Other	1257	5,715,098	-	-	-		
Tsfr from State Fire Marshal	Other	1260	-	5,491,515	5,491,515	7,235,303		
Transfer Out - Intrafund	Other	2010	-308,893	-282,700	-282,700	-960,000		
Federal Funds	Federal	0995	500,886	-	-	-		



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

**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	65,274	-	-	-	-	-
Other Revenues	1,423	-	-	-	-	-
Tsfr From Police, Dept of State	5,715,098	-	-	-	-	-
Tsfr From State Fire Marshal, Dept of	-	5,491,515	5,491,515	7,235,303	-	-
Transfer Out - Intrafund	(308,893)	(282,700)	(282,700)	(960,000)	-	-
<b>Total Other Funds</b>	<b>\$5,472,902</b>	<b>\$5,208,815</b>	<b>\$5,208,815</b>	<b>\$6,275,303</b>	-	-
<b>Federal Funds</b>						
Federal Funds	500,886	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$500,886</b>	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

# BUDGET NARRATIVE

## Organization Charts

### Private Sercutiry & Investigators

2023-25

Director's Office	
Private Security/Private Investigators	
Private Security	8 POS/8 FTE
Private Entities	3 POS/3 FTE
Private Investigators	2 POS/2 FTE

13 Positions/ 13 FTE

2025-27

Director's Office	
Private Security/Private Investigators	
Private Security	8 POS/8 FTE
Private Entities	3 POS/3 FTE
Private Investigators	2 POS/2 FTE

13 Positions/ 13 FTE

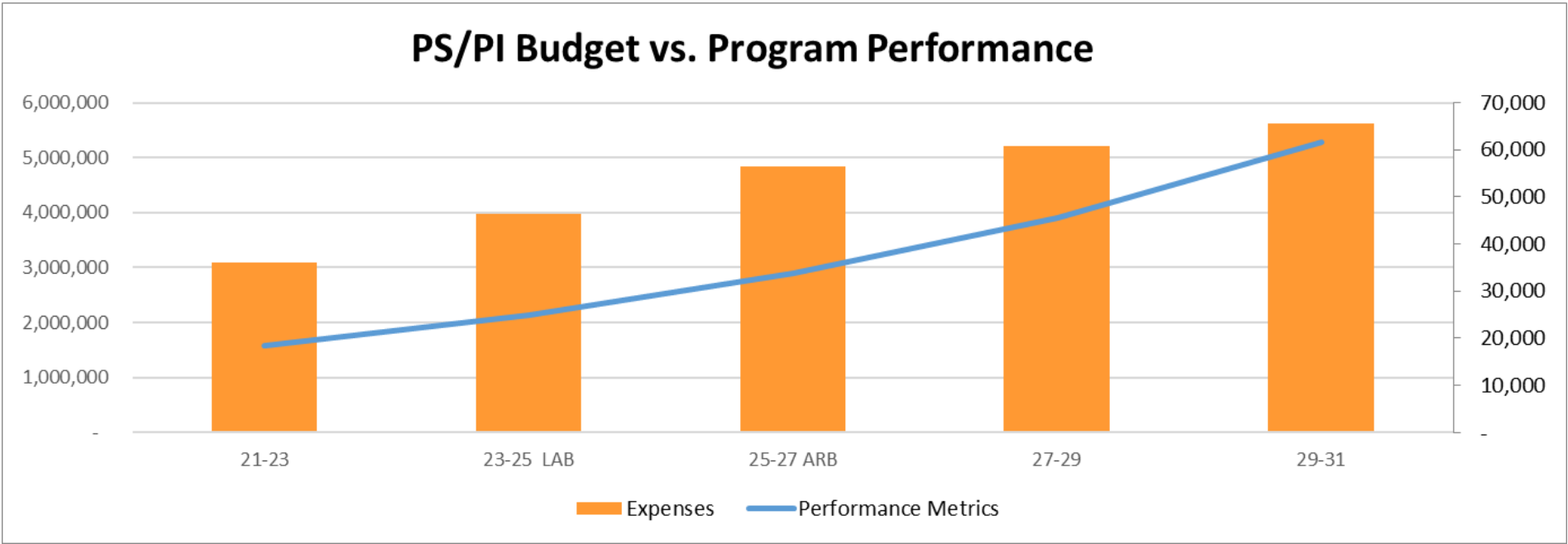
# EXECUTIVE SUMMARY

## PRIVATE SECURITY, PRIVATE SECURITY ENTITY AND PRIVATE INVESTIGATOR PROGRAMS

**Long Term Focus Areas:** Training Enhancements – continue to assess national standards, involve stakeholders’ analysis and improve quality and accessibility of training. Communication – website upgrades, utilization of GovDelivery, program collaboration and maintenance of procedures.

**Primary Program Contact:** Suzy Herring

**Program Performance:**



**Program Overview**

The Private Security Provider, Private Security Entity, and Private Investigator certification and licensing programs are fee-based programs. These programs certify and license private security providers, private security entities and private investigators according to established minimum standards, as well as regulate compliance to ensure individuals and entities maintain minimum standards and

## EXECUTIVE SUMMARY

uniform compliance with the standards throughout the two-year certification or licensing period for private security providers or private investigators and a one-year license for private security entities.

### **Program Funding Request**

The Private Security Provider, Private Security Entity and Private Investigator programs are requesting \$4,835,876 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	2021-23 Actual	2023-25 LAB	2025-27 ARB	2027-29	2029-31
Personal Services	\$ 2,219,169	\$ 2,954,846	\$ 3,728,242	\$ 4,063,784	\$ 4,429,524
Services & Supplies	\$ 865,441	\$ 1,029,413	\$ 1,107,634	\$ 1,153,047	\$ 1,200,322
<b>Other Funds</b>	<b>\$ 3,084,610</b>	<b>\$ 3,984,259</b>	<b>\$ 4,835,876</b>	<b>\$ 5,216,831</b>	<b>\$ 5,629,846</b>
<b>Total</b>	<b>\$ 3,084,610</b>	<b>\$ 3,984,259</b>	<b>\$ 4,835,876</b>	<b>\$ 5,216,831</b>	<b>\$ 5,629,846</b>
Private Security Professionals and Private Investigators	19,895	21,833	22,204	22,581	22,965

### **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. In 2021, legislation was passed to regulate private security entities starting January 2024. There are currently more than 26,000 private security providers, about 1000 private security entities and about 870 private investigators. Constituents of the private security and private investigators industries are committed to enhancing the professionalism of the industries. As industry service levels change in our ever-revolving time, DPSST continues to improve the level of training provided to the industry. Updates are 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 programs and curriculum for specific certification/licensure type and will continuing to develop additional online training resources and curriculum.

# EXECUTIVE SUMMARY

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## **Program Justification**

Goals for the Private Security Provider, Private Security Entity 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, background 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.

## **Program Performance**

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.

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

The 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 professionals and private security firearms instructors who fail to maintain compliance by not successfully completing the 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 professionals 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 professionals 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.

## EXECUTIVE SUMMARY

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Report Year	2020	2021	2022	2023	2024
<b>Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training</b>					
Actual		99%	99.8%	100%	100%
Target	100%	100%	100%	100%	100%

For the 2024 reporting period, 626 armed private security professionals and firearms instructors failed to successfully complete the required annual training by the due date. All of which were suspended, resulting in a 100% suspension rate. The 626 suspended certifications represent 26% of the average month certified 2,417 armed providers.

Of note, within the 90 days after the suspension, 134 of the 626 armed private security professionals and private security firearms instructors, were able to be reinstated after they successfully completed the required training.

This is a new KPM that started in the 2021-23 biennium.

### **Enabling Legislation/Program Authorization**

Authority for this program is found in the following statutes:

- ORS 181A.840 through 181A.895, and 181A.995 (known as the Private Security Service Providers Act) regulates private security providers by establishing standards and requiring certification and licensing.
- ORS 181A.840, 181A.850, 181A.893 through 181A.918 and 181A.995 regulates private security entities by establishing standards and requiring licensing.
- ORS 703.401 through 703.490 regulates private investigators.

### **Funding Streams**

The Private Security Providers, Private Security Entities, and Private Investigator programs are funded entirely by Other Funds. Fees paid by individuals or entities 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.

## EXECUTIVE SUMMARY

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Additional revenue comes from civil penalties that are assessed against private security providers, private security entities, and private investigators for non-compliance. ORS 181A.995 and ORS 703.995 provide the authority for civil penalties.

### **Policy and Budget Issues**

There are revenue risks associated with each program, which include items outside our control such as economic conditions, that directly affect those we serve; both entities and providers and their services that they provide. The current uncertain environment calls for us to maintain agility and operational readiness to potentially improve with the demands of the industry. We have seen our industry grow in technology, the requirement of the entity license and the need for increased investigations and compliance related work. We have remained steady for the last couple years, however, during our last fee increase we shared with our constituents that this was not sustainable and that a future increase would be necessary.

We continue to evaluate the strengths and weaknesses of our programs, leveraging the flexibility and efficiency offered by the current fee structure. We plan to continue assessing and evaluating the business needs of the regulatory programs and plan to develop a more sustainable budget.

The cost of doing business without fully advancing in technology does not give the leverage we need to maintain a cost-efficient programs.

# BUDGET NARRATIVE

## Program Unit Narrative

The Private Security Provider, Private Security Entity and Private Investigator certification and licensing programs are fee-based programs. These programs certify and license private security providers, private security entities and private investigators according to established minimum standards, as well as regulate compliance to ensure individuals and entities maintain minimum standards and uniform compliance with the standards throughout the two-year certification or licensing period for private security providers or private investigators and a one-year license for private security entities. The regulatory statutes for private security providers can be found in ORS 181A.840 – 181A.895 and 995 and is known as the Private Security Service Providers Act. The regulatory statutes for private security entities can be found in ORS 181A.840 and 850, 181A.893 - 181A.918 and 995 and is known as House Bill 2527. The regulatory statutes for private investigators can be found in ORS 703.401-703.490. The program issues certification and licenses to individuals and entities who meet all requirements and maintain continued compliance with established minimum standards. There are currently more than 26,000 private security providers, about 1000 private security entities and about 870 private investigators.

## Expenditures

DESCRIPTION	OTHER FUNDS
PERSONAL SERVICES	3,728,242
SERVICES & SUPPLIES	1,107,634
TOTAL EXPENDITURES	4,835,876
POSITIONS	13
FTE	13.00

## Policy and Budget Issues

- Industry imposed regulation, for both private security providers and private investigators
- Demand for regulatory advancement in technology to include online training resources and curriculum.
- Demand for multi-disciplinary training.
- Greater cooperation with law enforcement.



## BUDGET NARRATIVE

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- Desire for increased professionalism.
- Implementing new processes and administrative rules for the licensure of private security entities, which prior to 2024 had not previously been regulated.

# BUDGET NARRATIVE

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## Essential Packages

Private Security, Private Security Entity and Private Investigator Programs

### **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 – Fees.

**2025-27 Fiscal Impact:** This package decreases the other fund expenditure limitation by \$122,544.

### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Fees.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$78,221.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(3,552)	-	-	-	(3,552)
Mass Transit Tax	-	-	3,281	-	-	-	3,281
Vacancy Savings	-	-	(51,395)	-	-	-	(51,395)
<b>Total Personal Services</b>	-	-	<b>(\$51,666)</b>	-	-	-	<b>(\$51,666)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(51,666)	-	-	-	(51,666)
<b>Total Expenditures</b>	-	-	<b>(\$51,666)</b>	-	-	-	<b>(\$51,666)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	51,666	-	-	-	51,666
<b>Total Ending Balance</b>	-	-	<b>\$51,666</b>	-	-	-	<b>\$51,666</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,319	-	-	-	2,319
Out of State Travel	-	-	136	-	-	-	136
Employee Training	-	-	436	-	-	-	436
Office Expenses	-	-	3,484	-	-	-	3,484
Telecommunications	-	-	634	-	-	-	634
Data Processing	-	-	4,143	-	-	-	4,143
Professional Services	-	-	1,140	-	-	-	1,140
Attorney General	-	-	42,165	-	-	-	42,165
Dues and Subscriptions	-	-	57	-	-	-	57
Facilities Rental and Taxes	-	-	3,168	-	-	-	3,168
Agency Program Related S and S	-	-	2,528	-	-	-	2,528
Other Services and Supplies	-	-	17,215	-	-	-	17,215
IT Expendable Property	-	-	796	-	-	-	796
<b>Total Services &amp; Supplies</b>	-	-	<b>\$78,221</b>	-	-	-	<b>\$78,221</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	78,221	-	-	-	78,221
<b>Total Expenditures</b>	-	-	<b>\$78,221</b>	-	-	-	<b>\$78,221</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(78,221)	-	-	-	(78,221)
<b>Total Ending Balance</b>	-	-	<b>(\$78,221)</b>	-	-	-	<b>(\$78,221)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

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Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Business Lic & Fees	Other	0205	2,871,049	3,947,080	3,947,080	4,975,448		
Charges for Services	Other	0410	1,659	20,000	20,000	1,659		
Admin & Service Charges	Other	0415	45,339	15,000	15,000	55,339		
Fines and Forfeitures	Other	0505	14,225	30,000	30,000	15,000		
Transfer In - Intrafund	Other	1010	214,798	-	-	-		
Tsfr from Revenue, Dept of	Other	1150	679,617	-	-	-		
Transfer Out - Intrafund	Other	2010	-482,504	-220,946	-220,946	-816,000		

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

**Public Safety Standards & Training, Dept of  
2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	2,871,049	3,947,080	3,947,080	4,975,448	-	-
Charges for Services	1,659	20,000	20,000	1,659	-	-
Admin and Service Charges	45,339	15,000	15,000	55,339	-	-
Fines and Forfeitures	14,225	30,000	30,000	15,000	-	-
Transfer In - Intrafund	214,798	-	-	-	-	-
Tsfr From Revenue, Dept of	679,617	-	-	-	-	-
Transfer Out - Intrafund	(482,504)	(220,946)	(220,946)	(816,000)	-	-
<b>Total Other Funds</b>	<b>\$3,344,183</b>	<b>\$3,791,134</b>	<b>\$3,791,134</b>	<b>\$4,231,446</b>	<b>-</b>	<b>-</b>

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

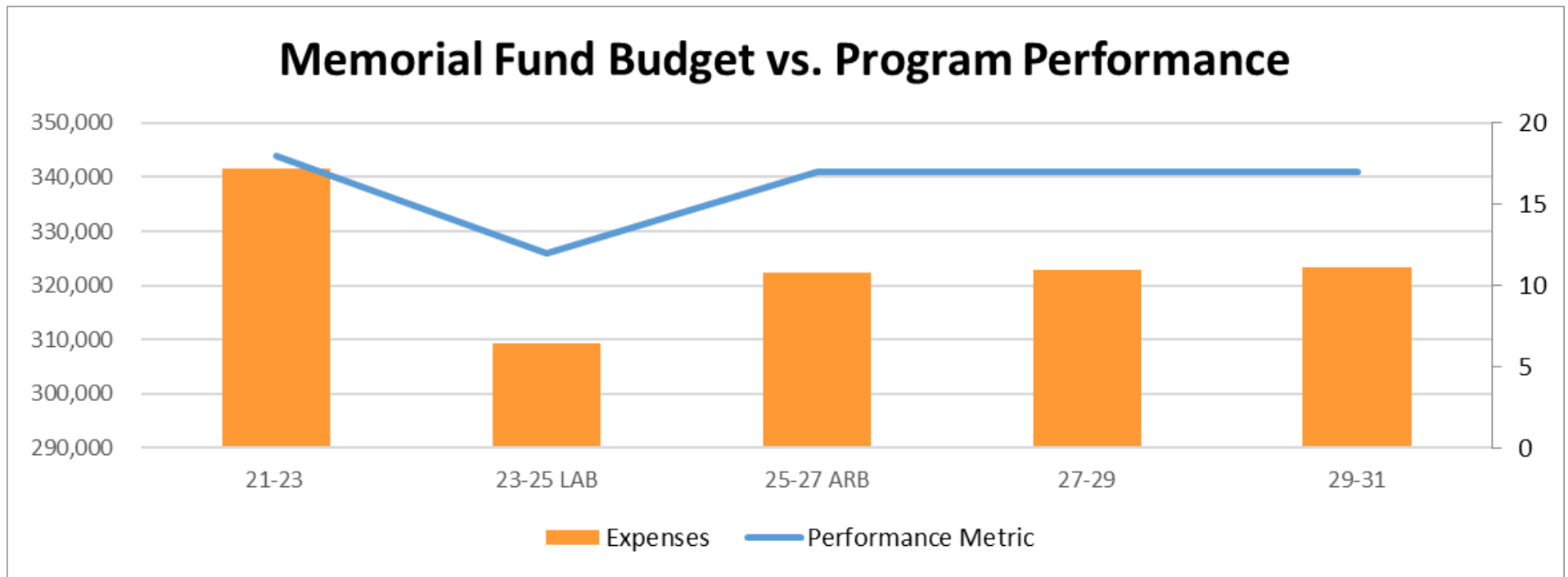
# EXECUTIVE SUMMARY

## PUBLIC SAFETY MEMORIAL FUND

**Long Term Focus Areas:** To timely review applications for funds due to job related death, injury or illness.

**Primary Program Contact:** Kathy McAlpine

### **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.



## EXECUTIVE SUMMARY

### **Program Funding Request**

The Public Safety Memorial Fund is requesting \$322,411 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.

<b>PUBLIC SAFETY MEMORIAL FUND 040</b>	<b>2021-23 Actuals</b>	<b>2023-25 LAB</b>	<b>2025-27 ARB</b>	<b>2027-29</b>	<b>2029-31</b>
Services & Supplies	\$ 523	\$ 11,484	\$ 11,967	\$ 12,458	\$ 12,968
Distributions to Individuals	\$ 341,043	\$ 297,931	\$ 310,444	\$ 310,444	\$ 310,444
<b>Other Funds</b>	<b>\$ 341,566</b>	<b>\$ 309,415</b>	<b>\$ 322,411</b>	<b>\$ 322,902</b>	<b>\$ 323,412</b>
<b>Total</b>	<b>\$ 341,566</b>	<b>\$ 309,415</b>	<b>\$ 322,411</b>	<b>\$ 322,902</b>	<b>\$ 323,412</b>

### **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.
- 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.

# EXECUTIVE SUMMARY

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## **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. DPSST's strategic plan and guiding principle is to provide quality service to our constituents. When line-of-duty tragedies occur, DPSST staff work promptly with contacts from the officer's public safety employer to assist them in working with the officer's family members. Memorial Fund Board members convene special meetings when required to review the circumstances of a line-of-duty event, 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 provides 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**

The 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.

A total of 60 claims, including new and supplemental applications, were processed from 2017 to 2024. The average number of claims is 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 2023-25**

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	11,967
SPECIAL PAYMENTS	310,444
<b>TOTAL EXPENDITURES</b>	<b>322,411</b>
POSITIONS	0
FTE	0

### Program Description

This program was developed to provide immediate, temporary financial support to public safety officers and the families or designees of public safety officers who are killed or permanently and totally disabled in the line of duty.

When line-of-duty tragedies occur, DPSST staff work 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

## BUDGET NARRATIVE

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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.

### 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 = \$341,043
- 2023-2025 = \$57,723 (through 6/2024)

### **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.

The 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.

# BUDGET NARRATIVE

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## **Policy and Budget Issues**

- Spending for this program from biennia to biennia can't be forecast; it is dependent on the number of public safety officers who are killed or disabled, which can't be predicted.
- Costs vary based on the number of officers injured or killed.
- The number of eligible beneficiaries, including the number of surviving children who may be eligible for insurance benefits has an unknown long-term impact.
- The Fund experienced an unprecedented number of qualifying deaths and disabilities during the 2021-23 biennium that included COVID related deaths. At the June 2022 Emergency Board, DPSST requested an additional Expenditure Limitation for the 2021-23 biennium to be able to use available funds to meet the projected expenditures for that biennium. No new funds were requested.
- In 2016, the definition of a qualifying death or disability was expanded to include occupational disease, which includes certain presumptive cancers. In 2022, HB 4113 recognized additional types of 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.
- Effective January 1, 2024, SB 699 (2023) added regulatory specialists employed by the Oregon Liquor and Cannabis Commission (OLCC) to the definition of "public safety officer" that is used for the administration of the Fund. This change is not expected to have a significant impact on the Fund. There are approximately 100 regulatory specialists and approximately 21,000 other public safety officers.

# BUDGET NARRATIVE

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## Essential Packages

### Public Safety Memorial Fund

#### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies and Special Payments.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Criminal Fine Account.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$12,996.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	27	-	-	-	27
Office Expenses	-	-	176	-	-	-	176
Telecommunications	-	-	26	-	-	-	26
Other Services and Supplies	-	-	254	-	-	-	254
<b>Total Services &amp; Supplies</b>	-	-	<b>\$483</b>	-	-	-	<b>\$483</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	12,513	-	-	-	12,513
<b>Total Special Payments</b>	-	-	<b>\$12,513</b>	-	-	-	<b>\$12,513</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,996	-	-	-	12,996
<b>Total Expenditures</b>	-	-	<b>\$12,996</b>	-	-	-	<b>\$12,996</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,996)	-	-	-	(12,996)
<b>Total Ending Balance</b>	-	-	<b>(\$12,996)</b>	-	-	-	<b>(\$12,996)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00



## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Interest Income	Other	0605	13,036	3,000	3,000	7,036		
Donations	Other	0905	-	8,848	8,848	-		
Tsfr from Revenue, Dept of	Other	1150	279,677	279,677	279,677	-		
Transfer Out - Intrafund	Other	2010	-7,478	-	-	-12,000		

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

**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	13,036	3,000	3,000	7,036	-	-
Donations	-	8,848	8,848	-	-	-
Tsfr From Revenue, Dept of	279,677	279,677	279,677	-	-	-
Transfer Out - Intrafund	(7,478)	-	-	(12,000)	-	-
<b>Total Other Funds</b>	<b>\$285,235</b>	<b>\$291,525</b>	<b>\$291,525</b>	<b>(\$4,964)</b>	<b>-</b>	<b>-</b>

\_\_x\_\_ Agency Request  
2025-27 Biennium

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

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

# BUDGET NARRATIVE

## Organization Charts

### Administration and Support Services

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	6 POS/6 FTE
Facilities	13 POS/13 FTE
Procurement	4 POS/4 FTE
Custodial	6 POS/6 FTE

48 Positions/ 47.5 FTE

2025-27

Director's Office	5 POS/5 FTE
OPS & SVC Admin	2 POS/2 FTE
Admin & Support	
Human Resources	6 POS/6 FTE
Business Services	8 POS/8 FTE
Procurement	4 POS/4 FTE
Information Services	7 POS/6.58 FTE
Facilities	12 POS/12 FTE
Custodial	6 POS/6 FTE

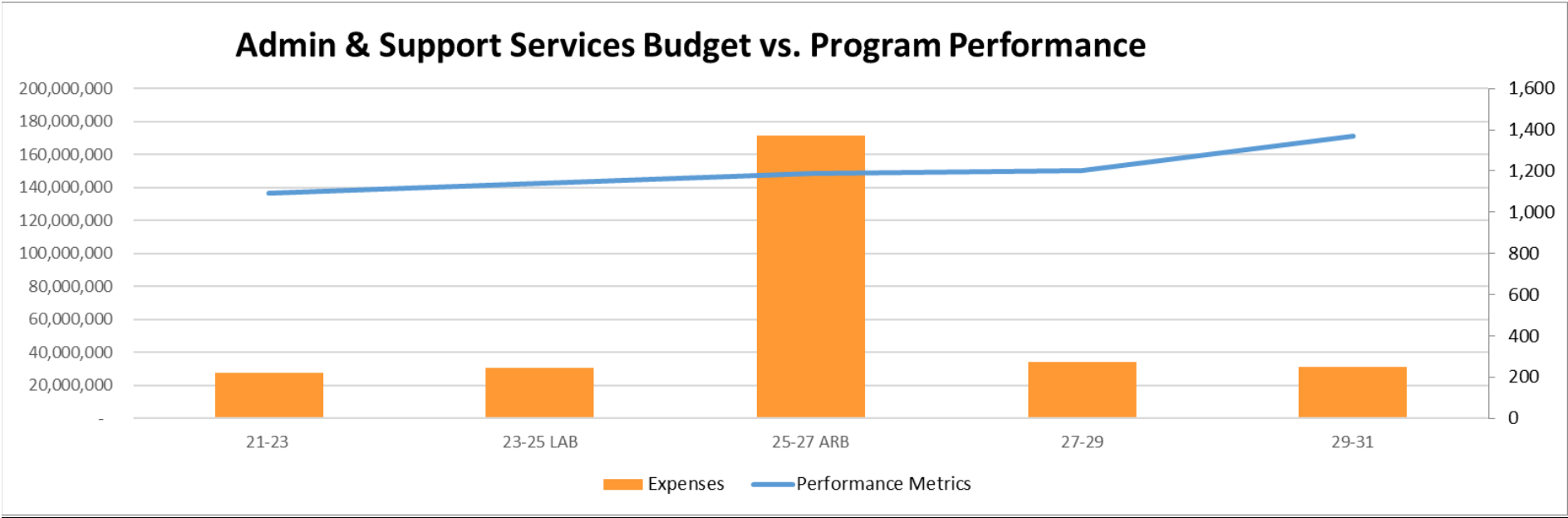
50 Positions/ 49.58 FTE

# EXECUTIVE SUMMARY

## ADMINISTRATION AND SUPPORT SERVICES PROGRAM

**Primary Program Contact:** Bill Steele

**Program Performance:**



**Program Overview**

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

## EXECUTIVE SUMMARY

### Program Funding Request

ADMINISTRATION & SUPPORT SERVICES 050	2021-23 Actual	2023-25 LAB	2025-27 ARB	2027-29	2029-31
Personal Services	\$ 9,465,468	\$ 12,224,137	\$ 13,288,777	\$ 14,484,767	\$ 15,788,396
Services & Supplies	\$ 8,950,083	\$ 9,527,018	\$ 10,746,269	\$ 11,186,866	\$ 11,645,528
<b>Other Funds</b>	<b>\$ 18,415,551</b>	<b>\$ 21,751,155</b>	<b>\$ 24,035,046</b>	<b>\$ 25,671,633</b>	<b>\$ 27,433,923</b>
Policy Option Packages			\$ 138,859,904		
Debt Services	\$ 9,107,624	\$ 8,773,470	\$ 8,789,990	\$ 8,144,900	\$ 3,756,780
<b>Total</b>	<b>\$ 27,523,175</b>	<b>\$ 30,524,625</b>	<b>\$ 171,684,940</b>	<b>\$ 33,816,533</b>	<b>\$ 31,190,703</b>

### Program Description

**Agency Administration** - The Director consults with the Board, six policy committees, and many workgroups from all public safety areas to make policy and manage the agency. Three positions support the Director and the Board, manage communications, and develop projects.

**Operations and Services Administration**- A Deputy Director provides oversight for Business Services, Human Resources, Operations and Services, and Information Systems. One position supports the Deputy Director.

**Business Services** - Eight positions: one manager oversees the Accounting and Budget 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.
- Budget – 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.

## EXECUTIVE SUMMARY

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

**Human Resources** - Five positions, one manager oversees the Human Resources Section.

- Position classification
- Employee records
- Grievance management
- Affirmative Action Plan development
- Agency personnel policies
- Unemployment claims
- Payroll
- Diversity, Equity, and Inclusion (DEI)
- Recruitment/Retention/Separation
- Workers' compensation claims
- Labor relations/Employee Relations Board coordination
- Position administration
- Background investigations
- Reception Services
- Benefits

**Procurement** - Four positions: one manager oversees the Procurement Section.

- Guidance to Leadership and Customers to ensure procurement policy, rules, and laws are abided.
- Administration and utilization of OregonBuys State Procurement System to obtain the supplies and services required for successful agency operations.
- Recognition of the economic impact achieved by procuring through Qualified Rehabilitative Facilities and other socioeconomic programs.
- Records management and oversight of agency awarded Agreements, Purchase Orders, Contracts, and Grants.

**Information Services** - Six positions: one manager oversees the Information Services Section.

- Plan, manage, develop, and construct information systems and up-to-date technology resources.
- Coordinate with other agencies on shared and strategic activities.
- Keep up with technology on pace with agency needs and current trends.

## EXECUTIVE SUMMARY

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- 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** - Seventeen 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.
- 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.

### **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 2025-27**

As part of the Agency Requested Budget, DPSST Policy Option Packages are to address the program's technology and staff needs of the agency. The total Policy Option Packages for Administration and Support Services Program is \$138,859,904. 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 Reception 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
PERSONAL SERVICES		14,257,889
SERVICES & SUPPLIES		95,962,246
CAPITAL OUTLAY		42,102,479
DEBT SERVICE	8,789,990	10,572,336
TOTAL EXPENDITURES	8,789,990	171,684,940
POSITIONS		50
FTE		49.58

The General Fund expenditures for Debt Service of \$8,789,990 represents an increase of \$16,520 (from the 2023-25 Legislatively Approved Budget). This is the only General Fund included in the agency's budget.



# BUDGET NARRATIVE

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## **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

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## Essential Packages

### Administrative and Support Services

#### **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.

**2025-27 Fiscal Impact:** This package decreases the other fund expenditure limitation by \$23,376.

#### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Criminal Fine Account.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$1,075,588.

#### **Essential Package 032**

**Purpose:** The purpose of this package is to adjust the budget for above standard inflation DAS Fleet Services and Fuel and Utilities.

**Staffing Impact:** None.

**Revenue Source:** Other Funds – Criminal Fine Account.

**2025-27 Fiscal Impact:** This package increases the other fund expenditure limitation by \$144,310.

# BUDGET NARRATIVE

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## LEARNING MANAGEMENT SYSTEM POLICY OPTION PACKAGE 101

### PURPOSE:

DPSST is a learning institution that lacks the technological tools necessary to manage and deliver learning materials in a modern manner. The agency's systems for managing training resources, curriculum, and instruction lack scalability and functionality, do not accommodate distance learning, and are inadequate to address the learning and curriculum delivery needs of students and constituents. These shortcomings have been highlighted in the Secretary of State's audit (2021), by the Governor's Public Safety Training and Standards Taskforce (2021), the Field Training Officer Certification Workgroup (2023), and by public safety constituents statewide during a 2024 DPSST listening tour, all of which call for DPSST to utilize a Learning Management System.

A Learning Management System (LMS) aligns with DPSST's strategic plan goals of optimizing training resources and investing in technology to improve workforce and constituent needs across the state. An enterprise-wide LMS, along with the staff to support it, would help in maintaining quality and equitable training for students across all public safety disciplines. Additionally, the implementation of this software will allow DPSST to modernize technology and streamline processes for a more efficient workforce, decreasing inefficiencies of outdated and unsupported systems that require a significant amount of manual maintenance.

### HOW ACHIEVED:

Employing a Learning Management System will advance public safety and improve the service DPSST provides to constituents. An LMS will enhance the learning environment for public safety professionals at the Oregon Public Safety Academy (OPSA) and at constituents' home agencies. It will allow DPSST to improve the quality, diversity and convenience of training while also providing budgetary relief for public safety agencies throughout the state.

DPSST considered three alternatives (status quo, a commercial-off-the-shelf LMS, and a custom built LMS) and will pursue a cloud-based, commercial-off-the-shelf LMS. This project is projected to begin the first quarter of 2025 with a completion timeline of approximately 18 months, including initial procurement, staff training, and implementation of the new solution. More detailed information is included in the LMS Business Case found in the Appendix section of this budget binder.

# BUDGET NARRATIVE

## STAFFING IMPACT:

Professional services will be utilized during the planning and initiation phases of this project. DPSST requests the following positions to support execution and monitoring of a Learning Management System:

- Platform Administrator ISS6.....(1 PF Position, 0.58 FTE).....\$170,654
- Learning & Development Specialist LDS2.....(1 PF Position, 0.54 FTE).....\$148,934

## QUANTIFYING RESULTS:

Benefit	Measurement
Improved processing of academy enrollments using software automation, reducing labor hours needed for staff to process physical forms and review for accuracy and completeness.	Comparison of time needed for staff to manually enter academy registrations before (baselined) and one year after implementation.
Improving efficiency of operations for constituent agencies by providing distance learning and pre-academy training. Decreasing the need for in-person training on the OPSA campus. Reducing cost barriers by delivering training on a virtual platform and minimizing the need for in-person remediations.	Reduction of time students are needed to be on campus compared to before (baseline).
Regularly updating and making available maintenance training for officers in the field, which otherwise would be the responsibility of constituent agencies throughout the state and can be both costly and redundant.	Increasing the availability of training to officers in the field, measuring by the completion of maintenance training delivered by DPSST.

## REVENUE SOURCE:

- Other Funds - Criminal Fine Account - \$1,256,672
- Other Funds - Bond Financing - \$3,443,030

## 2025-27 FISCAL IMPACT:

This package increases the Other Fund expenditure limitation for the 2025-27 biennium by \$4,699,702

This expenditure limitation increase breaks down as follows:

## BUDGET NARRATIVE

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- Personal Services.....\$319,588
- Services & Supplies.....\$4,380,114
  - Cost to Standup LMS Solution.....\$2,000,000
  - Quality and Assurance.....\$150,000
  - Professional Services.....\$1,293,030
  - Other Services & Supplies.....\$36,051
  - Cost of Issuance for Bond Financing.....\$66,970
- Debt Service.....\$834,063

Fiscal impact by SCR:

- 010 - \$166,293
- 050 - \$4,533,409

### **2027-29 FISCAL IMPACT:**

Based on inflation this package increases the Other Fund expenditure limitation for the 2027-29 biennium by \$3,268,085.

This expenditure limitation increase breaks down as follows:

- Personal Services.....\$600,436
- Services & Supplies.....\$1,066,649
  - Operational Costs.....\$1,000,000
  - Other Services & Supplies.....\$66,649
- Debt Service.....\$1,601,000

# BUDGET NARRATIVE

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## POSITIONS – TRAINING, OPERATIONS, AND ADMINISTRATIVE DIVISIONS POLICY OPTION PACKAGE 102

### PURPOSE:

Over the past decade, widespread changes in the law enforcement profession and Oregon's expectations for law enforcement have significantly increased DPSST's training, professional standards, and administrative responsibilities. This package adds staff to meet the ongoing high demand for administration of DPSST criminal justice training and certification programs, addresses the need for wildland firefighting training to improve Oregon's readiness and response to wildfires, and bolsters the agency's ability to manage its workforce and maintain aging facilities. It directly supports the Governor's focuses on advancing public safety, improving the customer service Oregonians receive from their state government, and enhancing wildfire response.

This package includes staff positions and Services and Supplies (S&S) in each of the three major organizational divisions of the agency, and will address increased workloads, backlogs, and resource demands that have resulted from the sharp increase in demand for public safety training and administration. These positions will help adjust staffing to meet current service level needs, reduce the agency's reliance on part-time employees and overtime, and improve core agency functions.

### HOW ACHIEVED:

DPSST's Criminal Justice Certification Program has about 135 deferred cases, those pertaining to people who are not currently employed by a law enforcement unit or a public or private safety agency. Because DPSST lacks jurisdiction over those who are not employed in a certifiable position, investigations of those cases cannot be completed until the person is rehired. DPSST has submitted a legislative concept that would change statute to allow the agency to resolve these cases. It is seeking a Compliance Specialist 3 to address the workload that will be created if DPSST is granted the authority to complete these deferred cases.

In addition to the 135 deferred cases, DPSST currently has a backlog of about 360 active professional standards cases. This caseload is currently managed by three compliance specialists (two CS3 and one CS2). DPSST is seeking to add an additional Compliance Specialist 3 position to help address this backlog and improve the timeliness of case closures.

DPSST's strategic plan includes a goal of fostering inclusion and belonging among staff and students. To achieve this, DPSST proposes adding an Equity Officer (OPA3) position. The role will be responsible for designing, implementing, and evaluating diversity and inclusion frameworks in line with state and federal guidelines. The Equity Officer will develop strategic planning and policy recommendations to promote diversity, equity, and inclusion. DPSST is committed to creating an inclusive environment, and this

## BUDGET NARRATIVE

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position will support the agency's guiding principles of prioritizing the well-being of staff and students and providing quality services by ensuring that everyone is valued, respected, and heard.

The demands on DPSST's Human Resources department have grown significantly as DPSST's staffing levels have increased in recent years, and the agency seeks to add an Investigator 2 to conduct pre-employment background investigations. The Investigator 2 is vital to executing thorough and compliant background checks by adhering to established policies, procedures and legal requirements, ensuring that investigations are both comprehensive and precise. This rigorous process is essential for minimizing risks associated with hiring decisions and protecting the agency from potential issues stemming from insufficient background evaluations.

The Oregon Public Safety Academy campus was built in 2005 and is showing its age. Maintenance issues are occurring with increased frequency on the 240-acre campus and its 23 buildings. DPSST's Facilities section seeks to add a plumber to its team of specialized trades workers, which currently includes an electrician, carpenter, and HVAC technician. Employing a dedicated plumber would allow for preventative maintenance in areas of high need that are vital to DPSST's operations, including the dormitory and cafeteria kitchen. The position would also expedite urgent repairs, reduce reliance on contractors, and aid in water conservation efforts.

In April 2024, DPSST's Executive Leadership Team conducted a statewide listening tour to gather feedback from public safety constituents on how the agency can best meet their needs. Throughout the tour, fire service professionals emphasized their need for more regional wildland firefighting training. In keeping with the Governor's focus on wildfire response, DPSST's Fire Program seeks to add two Public Safety Training Specialist positions, one PSTS 2 and one PSTS 1. The positions will provide regional wildfire training that improves the readiness of Oregon's fire service agencies to protect lives and property throughout the state.

DPSST's training model has traditionally relied on the state's law enforcement officers to serve as auxiliary instructors at the Oregon Public Safety Academy. With law enforcement agencies continuing to experience staffing shortages, officers are not readily available to serve as agency part-time instructors (APTs) or agency loans. As a result, DPSST has bolstered its ranks of full-time instructors to ensure its ability to provide safe, high-quality training. The Legislature in 2023 granted DPSST 22 full-time instructor positions to help reduce the Basic Police training backlog, and the agency is requesting resources to sustain the training volumes it has forecast going forward. Early in the recent Basic Police training expansion, DPSST encountered an unanticipated shortage of firearms instructors. To maintain strict student-to-instructor ratios necessary for safe firearms training, DPSST added five limited-duration positions. The positions have proven critical in sustaining academy training capacity, and the need for firearms instructors is ongoing. Therefore, DPSST is seeking funding for five Public Safety Training Specialist 1 positions to make the positions permanent.

In 2021, both a Secretary of State audit and the Governor's Public Safety Training and Standards Taskforce recommended that DPSST begin training and certifying field training officers (FTO) to improve the consistency of field training for new officers after they complete the Basic Police academy. Due to high turnover in the policing profession, agencies must rely on less-experienced officers to conduct field training. This is particularly impacting small and mid-size agencies, and on DPSST's listening tour, constituents continually asked for FTO training support. DPSST convened a workgroup to identify needs for implementing a FTO

## BUDGET NARRATIVE

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training and certification program, and following the workgroup's recommendations the agency is requesting two Public Safety Training Specialist positions (one PSTS 2 and one PSTS 1) to provide regional training for the state's estimated 1,500-2000 FTOs.

During DPSST's statewide listening tour, law enforcement leaders throughout the state consistently stressed the need for regional training opportunities. Agencies in remote corners of the state face an inequitable lack of training availability and are often cost-burdened by their distance from the academy in Salem. DPSST aims to broaden offerings in underserved regions by adding two Public Safety Specialist 1 positions dedicated to providing regional training. The regional trainers will focus on high-demand topics including leadership, behavioral health, trauma and equity, and will collaborate with regional trainers in the Fire Program to provide cross-disciplinary joint training.

### STAFFING IMPACT:

DPSST requests the following 16 positions:

- Compliance Specialist 3.....(2 PF Positions, 2 FTE) \*
- Operations & Policy Analyst 3 (Equity Officer).....(1 PF Position, 1 FTE)
- Investigator 2.....(1 PF Position, 1 FTE)
- Plumber.....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 2 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Wildfire).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (Firearms).....(5 PF Positions, 5 FTE)
- Public Safety Training Specialist 2 (FTO Coord.).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (FTO Trainer).....(1 PF Position, 1 FTE)
- Public Safety Training Specialist 1 (LE Regional Trainer).....(2 PF Positions, 2 FTE)

\* One Compliance Specialist 3 position is to support Legislative Concept #25900-002.

### REVENUE SOURCE:

Other Funds – Criminal Fine Account and Fire Insurance Premium Tax

### 2025-27 FISCAL IMPACT:

This package increases the Other Fund expenditure limitation by \$5,482,438.



## BUDGET NARRATIVE

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Fiscal impact by SCR:

- 010 - \$3,629,511
- 020 - \$940,765
- 050 - \$912,162

### **2027-29 FISCAL IMPACT:**

Based on inflation this package increases the Other Fund expenditure limitation for the 2027-29 biennium by \$5,753,214.

# BUDGET NARRATIVE

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## TRAINING INFRASTRUCTURE POLICY OPTION PACKAGE 103

### PURPOSE:

DPSST has developed a scalable training model capable of accommodating enrollment surges at the Oregon Public Safety Academy (OPSA) by increasing class sizes as needed from 40 to 60 students. The academy was designed for 40-student classes, however, and increasing class sizes places a burden on already constrained skills-based training venues and housing space. DPSST's ability to meet Oregon's increasing demand for basic public safety training across all disciplines is restricted by these limitations in the academy's infrastructure.

This package directly supports the Governor's focus on advancing public safety and the agency's mission of pursuing excellence in training by positioning the state to meet the current and future training needs of Oregon's public safety community. It provides critical infrastructure for delivery of statutorily mandated basic training through a multi-biennial capital construction project, which adds three structures to increase capacity for housing, skills-based and classroom training, and campus facilities maintenance. The expanded infrastructure will improve DPSST's resiliency by allowing for modernization of older facilities without disrupting academy training or agency operations.

### HOW ACHIEVED:

The academy's existing 347-bed dormitory building was originally designed for future expansion, and as training demand has increased, so has the need for housing students and instructors. The recent Basic Police training expansion brought more students onto the OPSA campus than ever before, and the OPSA dormitory operated at near-full capacity. DPSST proposes to add a third wing to the building to add 80 total beds on the second and third floors and larger, more flexible instructional space on the first floor. This expansion would position the agency to accommodate future enrollment surges, meeting the growing needs of Oregon's public safety agencies while also providing the capacity for maintenance and modernization work on existing dormitory and classroom space. Current demand makes it difficult to conduct necessary improvements because dormitory and classroom spaces are nearly always occupied, and the addition would aid in the stewardship of the OPSA campus and its systems.

DPSST also seeks to expand its capacity for providing skills training by constructing a large, clear-span training building with open floor space and attached meeting and debriefing rooms. This highly adaptable facility would host a wide range of skills training that supports the academy's adult learning model, through which students apply concepts learned in the classroom to scenario-based

## BUDGET NARRATIVE

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training and gain a foundational education in methods they will utilize throughout their careers. The building would support flexible instruction and could be easily modified for different scenarios and lighting conditions based on curriculum requirements, meeting the training needs of multiple public safety disciplines. For example, the facility could be set up with staged cars for simulated nighttime vehicle stops training one day, and the next day movable wall systems could be placed for building search exercises. The capacity and versatility of the building would add much-needed covered training space that allows for instruction to be delivered in a safe and controlled manner, supporting the agency's mission of pursuing excellence in training and its guiding principles of safety and quality.

DPSST also proposes to construct a physical plant and offices for its Facilities section, improving its ability to serve as a steward of the campus and its systems. The original plan for the 240-acre OPSA campus did not include a dedicated Facilities shop, so the agency adapted a garage building in the Scenario Village training area to fulfill this need. This has caused safety concerns, inefficiencies and logistical challenges, as the shop is in a remote area of campus that sees heavy vehicle traffic from live training exercises. The new shop and office area would be centrally located, allowing the Facilities section to better serve the campus while improving the safety and quality of training in the Scenario Village. The new Facilities plant would also free up the current shop and offices to be converted to additional training space.

### STAFFING IMPACT:

DPSST is not requesting any positions for this capital construction project. The agency is planning to work with DAS Procurement and DAS Capital Planning for the project management. Requests for additional staffing, including facilities and custodial personnel needed to support and maintain the additional space, will be made as the construction phase is nearing completion.

### REVENUE SOURCE:

Other Funds – Bond Financing

### FISCAL IMPACT:

This multi-biennial capital construction project requires a total of \$120,435,000, with project costs breaking down as follows:

Dormitory/classroom building	\$67,304,776	Biennium 2025-27
Training venue	\$37,702,379	Biennium 2027-29
Facilities infrastructure	\$14,354,424	Biennium 2029-31
Cost of Issuance for Bond Financing	\$1,073,421	

# BUDGET NARRATIVE

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## DEFERRED MAINTENANCE FACILITIES POLICY OPTION PACKAGE 104

### PURPOSE:

The Department of Public Safety Standards and Training (DPSST) provides basic, leadership and specialized training for public safety providers at the Oregon Public Safety Academy (OPSA) in Salem, as well as regionally throughout the state. The 213-acre OPSA campus, which consists of 23 buildings encompassing 336,000 square feet of space, has a current replacement value of \$162,052,994. These buildings include administrative buildings, an auditorium and cafeteria, a 347-bed dormitory, shooting ranges and other various training venues.

Senate Bill 1067 (2017) requires the Governor's Recommended Budget to include an amount for deferred maintenance that is at least 2% of the current replacement value of state-owned buildings and infrastructure. To ensure compliance with this requirement, DPSST in 2018 commissioned a Facilities Condition Assessment (FCA) which established a plan for proper maintenance, repair, and replacement of key building components over a 10-year period.

### HOW ACHIEVED:

DPSST to date has maintained the priority 1 and 2 components of the FCA through the deferred maintenance funds provided by the Legislature. However, a recent engineering assessment identified structural integrity issues in a primary OPSA training venue. To repair this structural issue and address potential deferred maintenance issues on several key components identified in the FCA, DPSST is seeking funding equivalent to 2% of OPSA's current replacement value.

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

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

<b>Current Maintenance Priority 1</b>	<b>\$1,129,671</b>
<b>10-Year Maintenance Priority 1</b>	<b>\$540,453</b>

## BUDGET NARRATIVE

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

<b>Current Maintenance Priority 2</b>	<b>\$157,000</b>
<b>10-Year Maintenance Priority 2</b>	<b>\$4,160,487</b>

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

<b>Current Maintenance Priority 3</b>	<b>\$253,854</b>
<b>10-Year Maintenance Priority 3</b>	<b>\$28,953,854</b>

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

<b>Current Maintenance Priority 4</b>	<b>\$0</b>
<b>10-Year Maintenance Priority 4</b>	<b>\$0</b>

DPSST plans to update its current FCA at the beginning of the 2025-27 biennium so that its data is properly updated for the next decade.

### STAFFING IMPACT:

None

### REVENUE SOURCE:

Other Funds - Criminal Fine Account

## BUDGET NARRATIVE

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### **2025-27 FISCAL IMPACT:**

This package increases the Other Fund expenditure limitation by \$3,241,060.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	207,983	-	-	-	207,983
Overtime Payments	-	-	73,019	-	-	-	73,019
Shift Differential	-	-	7,282	-	-	-	7,282
All Other Differential	-	-	117,741	-	-	-	117,741
Public Employees' Retire Cont	-	-	51,214	-	-	-	51,214
Pension Obligation Bond	-	-	(23,376)	-	-	-	(23,376)
Social Security Taxes	-	-	31,061	-	-	-	31,061
Unemployment Assessments	-	-	647	-	-	-	647
Paid Family Medical Leave Insurance	-	-	792	-	-	-	792
Mass Transit Tax	-	-	11,165	-	-	-	11,165
Vacancy Savings	-	-	(135,635)	-	-	-	(135,635)
<b>Total Personal Services</b>	-	-	<b>\$341,893</b>	-	-	-	<b>\$341,893</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	341,893	-	-	-	341,893
<b>Total Expenditures</b>	-	-	<b>\$341,893</b>	-	-	-	<b>\$341,893</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(341,893)	-	-	-	(341,893)
<b>Total Ending Balance</b>	-	-	<b>(\$341,893)</b>	-	-	-	<b>(\$341,893)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,170	-	-	-	4,170
Out of State Travel	-	-	1,253	-	-	-	1,253
Employee Training	-	-	3,214	-	-	-	3,214
Office Expenses	-	-	4,498	-	-	-	4,498
Telecommunications	-	-	4,323	-	-	-	4,323
State Gov. Service Charges	-	-	736,694	-	-	-	736,694
Data Processing	-	-	27,724	-	-	-	27,724
Publicity and Publications	-	-	310	-	-	-	310
Professional Services	-	-	3,879	-	-	-	3,879
IT Professional Services	-	-	17,310	-	-	-	17,310
Attorney General	-	-	20,918	-	-	-	20,918
Dispute Resolution Services	-	-	118	-	-	-	118
Employee Recruitment and Develop	-	-	526	-	-	-	526
Dues and Subscriptions	-	-	668	-	-	-	668
Facilities Rental and Taxes	-	-	1,425	-	-	-	1,425
Fuels and Utilities	-	-	44,338	-	-	-	44,338
Facilities Maintenance	-	-	52,419	-	-	-	52,419
Food and Kitchen Supplies	-	-	275	-	-	-	275
Agency Program Related S and S	-	-	2,776	-	-	-	2,776
Other Services and Supplies	-	-	104,101	-	-	-	104,101
Expendable Prop 250 - 5000	-	-	3,582	-	-	-	3,582
IT Expendable Property	-	-	40,420	-	-	-	40,420
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,074,941</b>	-	-	-	<b>\$1,074,941</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,074,941	-	-	-	1,074,941
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$1,074,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,074,941</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,074,941)	-	-	-	(1,074,941)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,074,941)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,074,941)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	89,095	-	-	-	89,095
Fuels and Utilities	-	-	55,215	-	-	-	55,215
<b>Total Services &amp; Supplies</b>	-	-	<b>\$144,310</b>	-	-	-	<b>\$144,310</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	144,310	-	-	-	144,310
<b>Total Expenditures</b>	-	-	<b>\$144,310</b>	-	-	-	<b>\$144,310</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(144,310)	-	-	-	(144,310)
<b>Total Ending Balance</b>	-	-	<b>(\$144,310)</b>	-	-	-	<b>(\$144,310)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Learning Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	3,510,000	-	-	-	3,510,000
Other Revenues	-	-	834,063	-	-	-	834,063
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	189,346	-	-	-	189,346
<b>Total Revenues</b>	-	-	<b>\$4,533,409</b>	-	-	-	<b>\$4,533,409</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	108,430	-	-	-	108,430
Empl. Rel. Bd. Assessments	-	-	42	-	-	-	42
Public Employees' Retire Cont	-	-	28,040	-	-	-	28,040
Social Security Taxes	-	-	8,295	-	-	-	8,295
Paid Family Medical Leave Insurance	-	-	434	-	-	-	434
Worker's Comp. Assess. (WCD)	-	-	24	-	-	-	24
Mass Transit Tax	-	-	651	-	-	-	651
Flexible Benefits	-	-	24,738	-	-	-	24,738
<b>Total Personal Services</b>	-	-	<b>\$170,654</b>	-	-	-	<b>\$170,654</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,343	-	-	-	1,343
Out of State Travel	-	-	278	-	-	-	278
Employee Training	-	-	540	-	-	-	540
Office Expenses	-	-	1,482	-	-	-	1,482
Telecommunications	-	-	1,389	-	-	-	1,389
Publicity and Publications	-	-	185	-	-	-	185

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Learning Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	1,293,030	-	-	-	1,293,030
Employee Recruitment and Develop	-	-	2,269	-	-	-	2,269
Dues and Subscriptions	-	-	401	-	-	-	401
Facilities Rental and Taxes	-	-	1,760	-	-	-	1,760
Facilities Maintenance	-	-	77	-	-	-	77
Other Services and Supplies	-	-	72,897	-	-	-	72,897
Expendable Prop 250 - 5000	-	-	772	-	-	-	772
IT Expendable Property	-	-	2,269	-	-	-	2,269
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,378,692</b>	-	-	-	<b>\$1,378,692</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	2,150,000	-	-	-	2,150,000
<b>Total Capital Outlay</b>	-	-	<b>\$2,150,000</b>	-	-	-	<b>\$2,150,000</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	650,000	-	-	-	650,000
Interest - Bonds	-	-	184,063	-	-	-	184,063
<b>Total Debt Service</b>	-	-	<b>\$834,063</b>	-	-	-	<b>\$834,063</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,533,409	-	-	-	4,533,409
<b>Total Expenditures</b>	-	-	<b>\$4,533,409</b>	-	-	-	<b>\$4,533,409</b>

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**Public Safety Standards & Training, Dept of**  
**Pkg: 101 - Learning Management System**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.58
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.58</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	912,162	-	-	-	912,162
<b>Total Revenues</b>	-	-	<b>\$912,162</b>	-	-	-	<b>\$912,162</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	498,768	-	-	-	498,768
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	128,981	-	-	-	128,981
Social Security Taxes	-	-	38,156	-	-	-	38,156
Paid Family Medical Leave Insurance	-	-	1,995	-	-	-	1,995
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	2,992	-	-	-	2,992
Flexible Benefits	-	-	127,224	-	-	-	127,224
Other OPE	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$798,458</b>	-	-	-	<b>\$798,458</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	55,200	-	-	-	55,200
Out of State Travel	-	-	3,732	-	-	-	3,732
Employee Training	-	-	2,301	-	-	-	2,301
Office Expenses	-	-	4,446	-	-	-	4,446
Telecommunications	-	-	3,573	-	-	-	3,573
Publicity and Publications	-	-	159	-	-	-	159
Employee Recruitment and Develop	-	-	11,670	-	-	-	11,670
Dues and Subscriptions	-	-	78	-	-	-	78

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 102 - Positions - Training, Ops, and Admin**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	9,048	-	-	-	9,048
Facilities Maintenance	-	-	396	-	-	-	396
Other Services and Supplies	-	-	7,462	-	-	-	7,462
Expendable Prop 250 - 5000	-	-	3,969	-	-	-	3,969
IT Expendable Property	-	-	11,670	-	-	-	11,670
<b>Total Services &amp; Supplies</b>	-	-	<b>\$113,704</b>	-	-	-	<b>\$113,704</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	912,162	-	-	-	912,162
<b>Total Expenditures</b>	-	-	<b>\$912,162</b>	-	-	-	<b>\$912,162</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	120,435,000	-	-	-	120,435,000
Other Revenues	-	-	9,738,273	-	-	-	9,738,273
Transfer In Other	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$130,173,273</b>	-	-	-	<b>\$130,173,273</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	24,701,261	-	-	-	24,701,261
Other Services and Supplies	-	-	49,668,723	-	-	-	49,668,723
Expendable Prop 250 - 5000	-	-	6,112,537	-	-	-	6,112,537
<b>Total Services &amp; Supplies</b>	-	-	<b>\$80,482,521</b>	-	-	-	<b>\$80,482,521</b>
<b>Capital Outlay</b>							
Building Structures	-	-	39,952,479	-	-	-	39,952,479
<b>Total Capital Outlay</b>	-	-	<b>\$39,952,479</b>	-	-	-	<b>\$39,952,479</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	2,345,000	-	-	-	2,345,000
Interest - Bonds	-	-	7,393,273	-	-	-	7,393,273
<b>Total Debt Service</b>	-	-	<b>\$9,738,273</b>	-	-	-	<b>\$9,738,273</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	130,173,273	-	-	-	130,173,273
<b>Total Expenditures</b>	-	-	<b>\$130,173,273</b>	-	-	-	<b>\$130,173,273</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 103 - Training Infrastructure

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 104 - Deferred Maintenance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	3,241,060	-	-	-	3,241,060
<b>Total Revenues</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	324,106	-	-	-	324,106
Facilities Maintenance	-	-	2,916,954	-	-	-	2,916,954
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,241,060	-	-	-	3,241,060
<b>Total Expenditures</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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POS116 - Net Package Fiscal Impact Report

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Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1443671		AS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	14	5	7,745	108,430	61,573	170,003	1	0.58
										0	0	0		
										0	0	0		
										108,430	61,573	170,003		
										0	0	0		
										108,430	61,573	170,003	1	0.58

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527005	1443674		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,658	207,792	112,984	320,776	1	1.00
2527006	1443675		MMN X5232 A P	INVESTIGATOR 2	23	PF	24	5	6,164	147,936	92,687	240,623	1	1.00
2527007	1444005		AS C4005 A P	PLUMBER	24	PF	24	5	5,960	143,040	91,027	234,067	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										498,768	296,698	795,466		
Federal Funds										0	0	0		
Total Funds										498,768	296,698	795,466	3	3.00

## BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Rents and Royalties	Other	0510	1,223,117	1,546,395	1,546,395	923,117		
Other Revenues	Other	0975	19,301	2,500	2,500	10,572,336		
Transfer In - Intrafund	Other	1010	769,672	649,758	649,758	2,210,452		
Dedicated Fund Obligation Bonds	Other	0560	-	-	-	123,945,000		
Tsfr from Admin Services	Other	1107	1,201,239	-	-	-		
Tsfr from Revenue, Dept of	Other	1150	17,813,252	17,701,529	18,701,529	24,643,843		

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

**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	1,223,117	1,546,395	1,546,395	923,117	-	-
Dedicated Fund Oblig Bonds	-	-	-	123,945,000	-	-
Other Revenues	19,301	2,500	2,500	10,572,336	-	-
Transfer In - Intrafund	769,672	649,758	649,758	2,210,452	-	-
Tsfr From Administrative Svcs	1,201,239	-	-	-	-	-
Tsfr From Revenue, Dept of	17,813,252	17,701,529	18,701,529	24,643,843	-	-
<b>Total Other Funds</b>	<b>\$21,026,581</b>	<b>\$19,900,182</b>	<b>\$20,900,182</b>	<b>\$162,294,748</b>	<b>-</b>	<b>-</b>



# BUDGET NARRATIVE

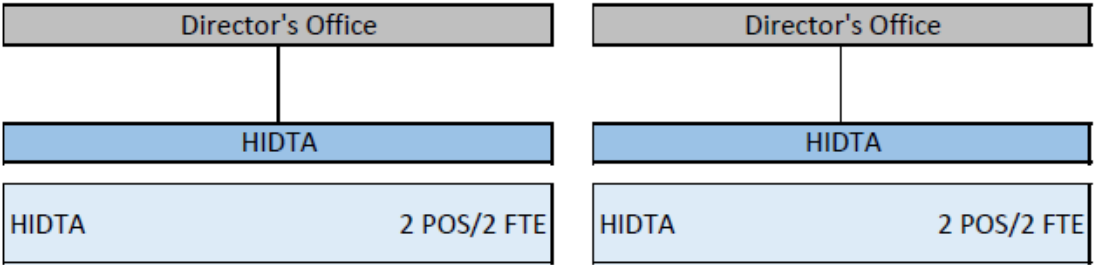
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## Organization Charts

Oregon HIDTA

2023-25

2025-27



2 Positions/ 2 FTE

2 Positions/ 2 FTE

# EXECUTIVE SUMMARY

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## 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	487,205
SERVICES & SUPPLIES	99,007
SPECIAL PAYMENTS	7,381,600
TOTAL EXPENDITURES	7,967,812
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

## EXECUTIVE SUMMARY

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- United States Bureau of Land Management
- United States Postal Inspection Service
- 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**

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- 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

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## Essential Packages

Oregon HIDTA

### **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.

**2025-27 Fiscal Impact:** This package decreases the Federal fund expenditure limitation by \$17,366.

### **Essential Package 031**

**Purpose:** The purpose of this package is to adjust the budget for the standard inflation of 23.26% for Attorney General, 6.8% for Professional Services, and 4.2% for all other Services and Supplies.

**Staffing Impact:** None.

**Revenue Source:** Federal Funds.

**2025-27 Fiscal Impact:** This package increases the Federal fund expenditure limitation by \$301,521.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	-	(2,228)	-	-	(2,228)
Vacancy Savings	-	-	-	(15,138)	-	-	(15,138)
<b>Total Personal Services</b>	-	-	-	<b>(\$17,366)</b>	-	-	<b>(\$17,366)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(17,366)	-	-	(17,366)
<b>Total Expenditures</b>	-	-	-	<b>(\$17,366)</b>	-	-	<b>(\$17,366)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	17,366	-	-	17,366
<b>Total Ending Balance</b>	-	-	-	<b>\$17,366</b>	-	-	<b>\$17,366</b>

☒ **Agency Request**  
2025-27 Biennium

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	1,550	-	-	1,550
Employee Training	-	-	-	85	-	-	85
Office Expenses	-	-	-	167	-	-	167
Telecommunications	-	-	-	215	-	-	215
Data Processing	-	-	-	730	-	-	730
Facilities Rental and Taxes	-	-	-	616	-	-	616
Other Services and Supplies	-	-	-	339	-	-	339
Expendable Prop 250 - 5000	-	-	-	64	-	-	64
IT Expendable Property	-	-	-	224	-	-	224
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$3,990</b>	-	-	<b>\$3,990</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	101,078	-	-	101,078
Dist to Counties	-	-	-	121,452	-	-	121,452
Dist to Other Gov Unit	-	-	-	17,672	-	-	17,672
Other Special Payments	-	-	-	57,329	-	-	57,329
<b>Total Special Payments</b>	-	-	-	<b>\$297,531</b>	-	-	<b>\$297,531</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	301,521	-	-	301,521
<b>Total Expenditures</b>	-	-	-	<b>\$301,521</b>	-	-	<b>\$301,521</b>

☒ **Agency Request**  
2025-27 Biennium

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	(301,521)	-	-	(301,521)
<b>Total Ending Balance</b>	-	-	-	<b>(\$301,521)</b>	-	-	<b>(\$301,521)</b>

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1443670		AS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	13	5	7,200	93,600	54,772	148,372	1	0.54
										0	0	0		
										0	0	0		
										93,600	54,772	148,372		
										0	0	0		
										93,600	54,772	148,372	1	0.54

**POS116 - Net Package Fiscal Impact Report**

**Criminal Justice Stds/Training**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1443672		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527004	1443673		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527010	1444008		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527011	1444009		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527012	1444010		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527013	1444011		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527014	1444012		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527015	1444013		AS	C1348 A P PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527016	1444014		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527017	1444015		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527018	1444016		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>	<b>11</b>	<b>11.00</b>

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527008	1444006		AS C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527009	1444007		AS C1347 A P	PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										368,880	210,131	579,011		
Federal Funds										0	0	0		
Total Funds										368,880	210,131	579,011	2	2.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1443671		AS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	14	5	7,745	108,430	61,573	170,003	1	0.58
										0	0	0		
										0	0	0		
										108,430	61,573	170,003		
										0	0	0		
										108,430	61,573	170,003	1	0.58

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527005	1443674		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,658	207,792	112,984	320,776	1	1.00
2527006	1443675		MMN X5232 A P	INVESTIGATOR 2	23	PF	24	5	6,164	147,936	92,687	240,623	1	1.00
2527007	1444005		AS C4005 A P	PLUMBER	24	PF	24	5	5,960	143,040	91,027	234,067	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										498,768	296,698	795,466		
Federal Funds										0	0	0		
Total Funds										498,768	296,698	795,466	3	3.00

# BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Federal Funds	Federal	0995	6,349,662	7,769,161	7,799,996	8,219,812		
Transfer Out - Intrafund	Federal	2010	-172,150	-146,112	-146,112	-252,000		



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

Public Safety Standards & Training, Dept of  
2025-27 Biennium

Agency Number: 25900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	6,349,662	7,769,161	7,799,996	8,219,812	-	-
Transfer Out - Intrafund	(172,150)	(146,112)	(146,112)	(252,000)	-	-
<b>Total Federal Funds</b>	<b>\$6,177,512</b>	<b>\$7,623,049</b>	<b>\$7,653,884</b>	<b>\$7,967,812</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Capital Construction

### PURPOSE:

DPSST has developed a scalable training model capable of accommodating enrollment surges at the Oregon Public Safety Academy (OPSA) by increasing class sizes as needed from 40 to 60 students. The academy was designed for 40-student classes, however, and increasing class sizes places a burden on already constrained skills-based training venues and housing space. DPSST's ability to meet Oregon's increasing demand for basic public safety training across all disciplines is restricted by these limitations in the academy's infrastructure.

This package directly supports the Governor's focus on advancing public safety and the agency's mission of pursuing excellence in training by positioning the state to meet the current and future training needs of Oregon's public safety community. It provides critical infrastructure for delivery of statutorily mandated basic training through a multi-biennial capital construction project, which adds three structures to increase capacity for housing, skills-based and classroom training, and campus facilities maintenance. The expanded infrastructure will improve DPSST's resiliency by allowing for modernization of older facilities without disrupting academy training or agency operations.

### HOW ACHIEVED:

The academy's existing 347-bed dormitory building was originally designed for future expansion, and as training demand has increased, so has the need for housing students and instructors. The recent Basic Police training expansion brought more students onto the OPSA campus than ever before, and the OPSA dormitory operated at near-full capacity. DPSST proposes to add a third wing to the building to add 80 total beds on the second and third floors and larger, more flexible instructional space on the first floor. This expansion would position the agency to accommodate future enrollment surges, meeting the growing needs of Oregon's public safety agencies while also providing the capacity for maintenance and modernization work on existing dormitory and classroom space. Current demand makes it difficult to conduct necessary improvements because dormitory and classroom spaces are nearly always occupied, and the addition would aid in the stewardship of the OPSA campus and its systems.

DPSST also seeks to expand its capacity for providing skills training by constructing a large, clear-span training building with open floor space and attached meeting and debriefing rooms. This highly adaptable facility would host a wide range of skills training that supports the academy's adult learning model, through which students apply concepts learned in the classroom to scenario-based training and gain a foundational education in methods they will utilize throughout their careers. The building would support flexible

## BUDGET NARRATIVE

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instruction and could be easily modified for different scenarios and lighting conditions based on curriculum requirements, meeting the training needs of multiple public safety disciplines. For example, the facility could be set up with staged cars for simulated nighttime vehicle stops training one day, and the next day movable wall systems could be placed for building search exercises. The capacity and versatility of the building would add much-needed covered training space that allows for instruction to be delivered in a safe and controlled manner, supporting the agency's mission of pursuing excellence in training and its guiding principles of safety and quality.

DPSST also proposes to construct a physical plant and offices for its Facilities section, improving its ability to serve as a steward of the campus and its systems. The original plan for the 240-acre OPSA campus did not include a dedicated Facilities shop, so the agency adapted a garage building in the Scenario Village training area to fulfill this need. This has caused safety concerns, inefficiencies and logistical challenges, as the shop is in a remote area of campus that sees heavy vehicle traffic from live training exercises. The new shop and office area would be centrally located, allowing the Facilities section to better serve the campus while improving the safety and quality of training in the Scenario Village. The new Facilities plant would also free up the current shop and offices to be converted to additional training space.

### STAFFING IMPACT:

DPSST is not requesting any positions for this capital construction project. The agency is planning to work with DAS Procurement and DAS Capital Planning for the project management. Requests for additional staffing, including facilities and custodial personnel needed to support and maintain the additional space, will be made as the construction phase is nearing completion.

### REVENUE SOURCE:

Other Funds – Bond Financing

### FISCAL IMPACT:

This multi-biennial capital construction project requires a total of \$120,435,000, with project costs breaking down as follows:

Dormitory/classroom building	\$67,304,776	Biennium 2025-27
Training venue	\$37,702,379	Biennium 2027-29
Facilities infrastructure	\$14,354,424	Biennium 2029-31
Cost of Issuance for Bond Financing	\$1,073,421	

# BUDGET NARRATIVE

## Debt Service and Cost of Issuance Estimates

DPSST  
Article XI General Obligation Bonds  
Debt Service and Cost of Issuance Estimates

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
DPSST Campus Expansion, Phase I	XI-Q	Tax-Exempt	October 2025	67,860,000	67,304,776	555,224
DPSST Campus Expansion, Phase II	XI-Q	Tax-Exempt	May 2026	38,070,000	37,702,379	367,621
DPSST Campus Expansion, Phase III	XI-Q	Tax-Exempt	March 2027	14,505,000	14,354,424	150,576
Learning Management System	XI-Q	Tax-Exempt	October 2025	715,000	687,015	27,985
Learning Management System	XI-Q	Tax-Exempt	May 2026	2,795,000	2,756,015	38,985
TOTAL BONDS				123,945,000	122,804,609	1,140,391

DEBT SERVICE																
PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	DEBT SERVICE 25-27			DEBT SERVICE 27-29			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	TOTAL DS	
				PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	2029-31	2031-33	2033-35	2035-37	AFTER 2035-37		
DPSST Campus Expansion, Phase I	XI-Q	Tax-Exempt	October 2025	1,545,000	5,443,474	6,988,474	3,060,000	6,632,534	9,692,534	9,683,954	9,676,930	9,664,034	9,656,266	67,133,380	122,495,572	
DPSST Campus Expansion, Phase II	XI-Q	Tax-Exempt	May 2026	800,000	1,949,799	2,749,799	1,715,000	3,785,180	5,500,180	5,502,793	5,499,408	5,498,926	5,499,080	38,487,667	68,737,853	
DPSST Campus Expansion, Phase III	XI-Q	Tax-Exempt	March 2027	-	-	-	670,000	1,599,614	2,269,614	2,087,660	2,095,065	2,088,864	2,094,219	15,697,396	26,332,818	
Learning Management System	XI-Q	Tax-Exempt	October 2025	140,000	50,517	190,517	275,000	41,827	316,827	314,725	-	-	-	-	822,069	
Learning Management System	XI-Q	Tax-Exempt	May 2026	510,000	133,546	643,546	1,090,000	194,173	1,284,173	1,282,830	-	-	-	-	3,210,549	
				10,572,336			19,063,328			18,871,962	17,271,403	17,251,824	17,249,565	121,318,443	221,598,861	

# Major Construction/Acquisition Project Narrative

**Note:** Complete a separate form for each project

Agency:	Department of Public Safety Standards and Training	Priority (Agency #):		Schedule	
Project Name:	Dorm Expansion / Training Building / Facilities Shop	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 120,435,000	6/30/2024	5/1/2026	6/30/2031
Address/Location:	4190 Aumsville Hwy, Salem, Oregon 97317	GSF	# Stories	Land Use/Zoning Satisfied	
		111,885	3	Y	N

<b>Funding Source(s):</b> Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 120,435,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>DPSST has been working on a feasibility study to expand the capacity of the Salem campus that serves to train all Public Safety Professionals around the state. During this time DPSST's enrollment, especially our Basic Police program came into great demand. DPSST statutorily requirement to have a recruit at the academy within 90 days of hire was pushed to almost seven months. This pushed the agency to ask the legislature for funding of a new pilot to increase class sizes to 60 students from the agency's designed 40. With the funding and support of the legislature and Governor the agency ran an increase of student numbers at the campus for 6 months and was successful in bringing the wait time back within our 90-day mandate. This pilot did show the agency that the campus which was built in 2005 is lacking in some areas to allow for the academy to flex and grow as needed to meet the hiring needs of the public safety agencies of Oregon. This dorm expansion is working to correct two issues of the campus. With more dorm rooms and capacity along with this additional capacity the agency will be better able to modernize and maintain our existing systems without limiting our needed students. Also, the expansion includes classroom space designed for the 60-person model allowing the agency to flex and grow as needed, included space for Fire training to use to expand their training for Fire Agencies on campus. The expansion plan also includes a much need covered training space that is designed to be flexible depending on what skill is needed to be instructed and gives a safe and controllable space where the students can safely reinforce curriculum without outside factors of weather. The last is problem that the agency is working to fix is the location and design of the Facilities programs building. This building was not designed for facilities maintenance but was repurposed from a training building and is in the training village requiring work arounds to protocols for our training program.</p>

Project Scope and Alternatives Considered
<p>The project is to expand the campus with three buildings. The first is a third wing of the existing dormitory building. The plan would continue our current dorm layout on the second and third floors to add to capacity when needed and add the ability to repair or modernize or repair other rooms without limiting the agency's capacity. The first floor of the proposed wing would primarily be for classroom expansion of the campus allowing for several larger classrooms with breakouts for smaller group projects. These spaces would also be used by our Fire Program and tenant agencies such as Oregon State Police and Oregon Youth Authority. This would also allow for the agency to add capacities along with ability to being able to conduct long range maintenance projects that have been hard to complete with the demand on the resources for ongoing classes. The large training building would have an open floor and clear span with an attached area for student briefing, training simulation check out and restrooms. The flexibility of the building would be the ability to move from a scenario based on vehicles with the use of large rollup doors, with the next day removing the doors and using modular wall systems to work on building searches. This can all be done in a climate-controlled space which also would allow for day and night conditions. The controlled space would allow for the agency to continue to provide safe training to its students and staff. Our third building being requested would be the construction of a new facilities shop and office area outside of our training venue. This would allow for this program to have better access to the tools and areas on campus. The current shop was a repurposed training building located at the end of our campus within a secure training village. Although the agency has been able to work around issues with the building and location, removing facilities with all its projects and tools would increase the safety of the training village. The current shop would be repurposed into a training prop to add to the agency training resources.</p>

**ESTIMATED PROJECT COST****DIRECT CONSTRUCTION COSTS**

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 87,992,331		
2 Site Cost Estimate (20 Ft beyond building footprint)			
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	\$ 87,992,331	0%	\$ -

**INDIRECT CONSTRUCTION COSTS**

4 Owner Equipment / Furnishings / Special Systems	\$ 366,271		
5 Construction Related Permits & Fees	\$ 1,319,885		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 6,159,463		
7 Architectural, Engineering Consultants	\$ 7,258,430		
8 Other Design and PM Costs	\$ 1,500,000		
<b>9 TOTAL INDIRECT COSTS</b>	\$ 16,604,049	0%	\$ -

<b>10 OWNER'S PROJECT CONTINGENCY</b>	insert %	\$ 15,838,620		
---------------------------------------	----------	---------------	--	--

	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	\$ 120,435,000	0%	\$ -

Project Image/Illustration (optional)

# Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 Biennium

Agency Name: Department of Public Safety Standards and Training

## Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27	1	Campus Expansion	Dormitory expansion	111,885	0		100%			67,860,000
2027-29	1	Campus Expansion	Training venue	111,885	0		100%			38,070,000
2029-31	1	Campus Expansion	Facilities infrastructure	111,885	0		100%			14,505,000
2031-33										-
2033-35										-

## Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium		Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2025-27										-
2027-29										-
2029-31										-
2031-33										-
2033-35										-

## Planned Disposal of Owned Facility

Biennium		Facility Name	Description

### Definitions:

#### Position

**Count:** 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

**RSF** 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF** 3 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.

**O&M** 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

## Capital Financing Six-Year Forecast Summary 2025-27

Agency: Department of Public Safety Standards and Training  
 Agency #: 25900

**Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
<b>Major Construction / Acquisition Projects</b>				
General Fund Repayment	\$	\$	\$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	\$ 66,606,245		\$ 66,606,245	OF
Federal Funds Repayment			-	FF
Total for Major Construction	\$ 66,606,245	\$ -	\$ 66,606,245	
<b>Equipment/Technology Projects over \$500,000</b>				
General Fund Repayment	\$	\$	\$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	698,531		698,531	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	\$ 698,531	\$ -	\$ 698,531	
<b>Debt Issuance for Loans and Grants</b>				
General Fund Repayment	\$	\$	\$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	555,224		555,224	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	\$ 555,224	\$ -	\$ 555,224	
<b>Total All Debt Issuance</b>				
General Fund Repayment	\$ -	\$ -	\$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	67,860,000	-	67,860,000	OF
Federal Funds Repayment	-	-	-	FF
<b>Grand Total 2025-27</b>	\$ 67,860,000	\$ -	\$ 67,860,000	



## Capital Financing Six-Year Forecast Summary 2027-29

Agency: Department of Public Safety Standards and Training  
 Agency #: 25900

**Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
<b>Major Construction / Acquisition Projects</b>				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment	\$	37,053,123	\$	37,053,123 OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	37,053,123	\$	-
			\$	37,053,123
<b>Equipment/Technology Projects over \$500,000</b>				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment	\$	649,256	\$	649,256 OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	649,256	\$	-
			\$	649,256
<b>Debt Issuance for Loans and Grants</b>				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment	\$	367,621	\$	367,621 OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	367,621	\$	-
			\$	367,621
<b>Total All Debt Issuance</b>				
General Fund Repayment	\$	-	\$	- GF
Lottery Funds Repayment		-		- LF
Other Funds Repayment	\$	38,070,000	\$	38,070,000 OF
Federal Funds Repayment		-		- FF
<b>Grand Total 2027-29</b>	\$	38,070,000	\$	-
			\$	38,070,000

## Capital Financing Six-Year Forecast Summary 2029-31

Agency: Department of Public Safety Standards and Training

Agency #: 25900

**Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment	\$	14,354,424	\$	14,354,424 OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	14,354,424	\$	- 14,354,424
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	-	\$	-
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment	\$	150,576	\$	150,576 OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	150,576	\$	- 150,576
Total All Debt Issuance				
General Fund Repayment	\$	-	\$	- GF
Lottery Funds Repayment		-		- LF
Other Funds Repayment		14,505,000		14,505,000 OF
Federal Funds Repayment		-		- FF
Grand Total 2029-31	\$	14,505,000	\$	- 14,505,000

# BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Dedicated Fund Obligation Bonds	Other	0560				120,435,000		

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

**Public Safety Standards & Training, Dept of**  
**2025-27 Biennium**

**Agency Number: 25900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Rents and Royalties	1,223,117	1,546,395	1,546,395	923,117	-	-
Dedicated Fund Oblig Bonds	-	-	-	123,945,000	-	-
Other Revenues	19,301	2,500	2,500	10,572,336	-	-
Transfer In - Intrafund	769,672	649,758	649,758	2,210,452	-	-
Tsfr From Administrative Svcs	1,201,239	-	-	-	-	-
Tsfr From Revenue, Dept of	17,813,252	17,701,529	18,701,529	24,643,843	-	-
<b>Total Other Funds</b>	<b>\$21,026,581</b>	<b>\$19,900,182</b>	<b>\$20,900,182</b>	<b>\$162,294,748</b>	<b>-</b>	<b>-</b>

\_\_x\_\_ Agency Request  
2025-27 Biennium

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

# BUDGET NARRATIVE

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## FACILITIES SUMMARY REPORT – FACILITIES PLANNING NARRATIVE

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

DPSST provides mandated basic training for multiple public safety disciplines at the Oregon Public Safety Academy, a 240-acre campus with 23 buildings. These buildings, including training venues, meeting rooms, and classrooms, were designed to meet the needs of a fully functioning training academy. Office and storage spaces were designed to manage, process, and store all records and required documentation to ensure the certification standards of public safety officers are met and maintained.

Ongoing facility needs, such as maintenance and repair, are guided by a reserve study that outlines system repairs and replacements based on the age of the facility, as well as the integration and lifecycle of technology and mechanical systems. Construction needs are based on infrastructure requirements or the determination that additional training facilities or capacity are necessary.

Office buildings have systems furniture layouts designed based on a standard 8-by-8-foot cubicle design, with offices designed for single or double occupancy. Training buildings contain special-use facilities such as mat rooms, firing ranges, classrooms, computer labs, and skills venues, designed to accommodate 20 to 40 students. Although the academy was originally designed for 40-student classes, DPSST recently piloted three 60-person Basic Police classes to address a training backlog. The agency has a demonstrated need for larger training spaces, as 60-person classes will be held as required to accommodate hiring surges in law enforcement.

The large multipurpose room and dining hall have a maximum seating capacity of approximately 500. Office and administrative usable square feet (USF) is primarily in Building A and second floor of Building C, totaling 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 office space to several public safety agencies, including Oregon Youth Authority (Training Section) and Oregon State Police (Training Section and Tribal Gaming Section).

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

DPSST's most significant challenge over the next 10 years is securing funding and implementing its Facilities Condition Assessment (FCA) priorities to prevent expensive and detrimental deferred maintenance. The DPSST campus, comprising 23 buildings constructed simultaneously, faces the issue of major systems—such as roofs, HVAC systems, carpets, and paint—reaching the end of their lifespan concurrently. This simultaneous aging makes the cost of restoration or replacement prohibitive. To mitigate these costs, DPSST has a long-term plan to restore major building roofs over the next eight to ten years.

## BUDGET NARRATIVE

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Additionally, the current facilities for housing and training the state's public safety professionals inadequate to meet growing demand. The 347-bed dormitory and some training venues are operating near maximum capacity. The campus, constructed in 2005, had an original master plan that anticipated future expansion. DPSST has completed a feasibility study to update the campus master plan, identifying the need for three new buildings to address housing capacity, classroom space, a multipurpose covered training space, and a new facilities shop. The agency will pursue these additions in the 2025-27 budget request process. Securing funding for this expansion is critical to keeping pace with the needs of Oregon's public safety agencies, which have higher training demands amid an ongoing trend of high turnover.

Lastly, several critical systems, including air handlers and roofs, have been identified in the FCA for replacement or major repairs over the next 10 years. Additionally, one training building has significant structural issues requiring costly repairs. The agency is also focusing on energy conservation efforts, including targeted metering, lighting upgrades, and water conservation devices, to counter the increased demand on its systems.

### **3. What do you need to meet these challenges?**

DPSST's Agency Requested Budget will include a deferred maintenance package to address high-priority facility needs. Addressing ongoing maintenance will depend on legislative approval of that package. Additionally, the agency must maintain a robust preventative maintenance budget.

DPSST will also seek support and funding to expand the campus footprint to meet the evolving demands of the public safety employment landscape. The agency projects increased academy enrollment due to shorter careers of law enforcement officers, the retirement of older officers, and Oregon's growing population.

The Oregon Public Safety Academy requires ongoing curriculum updates to meet the dynamic needs of public safety providers across the state. As the curriculum evolves, so do training needs, which can influence facility requirements. This may include new training venues, props, and additional classroom spaces. The agency also needs funding to enhance the technology within its buildings to accommodate modern learning methods. Leveraging existing infrastructure to offer a hybrid instructional model can help relieve some demands on facilities.

Through ongoing preventative maintenance and flexible, adaptive facilities use schedules, DPSST will work to extend the life and usability of its systems while seeking funds to ensure the campus remains in good and efficient working order.

# Facilities Summary Report

2025-27 Biennium

Agency Name:

**Department of Public Safety Standards and Training**

## Owned Facilities Over \$1 million

Number of Facilities  
Current Replacement Value \$ (CRV)  
Gross Square Feet (GSF)  
Usable Square Feet (USF)  
Occupants Position Count (PC)

### FY 2024 DATA

Number of Facilities	10
Current Replacement Value \$ (CRV)	\$ 157,577,991
Gross Square Feet (GSF)	306,584
Usable Square Feet (USF)	23,612
Occupants Position Count (PC)	175.75

Source **FCA** Risk or FCA

Estimate/Actual **8** % USF/GSF  
**USF/PC 134**

## Owned Facilities Under \$1 million

Number of Facilities  
CRV  
GSF

Number of Facilities	13
CRV	\$ 4,425,003
GSF	21,439

## Leased Facilities

Total Rentable SF  
Biennial Lease Cost  
Additional Costs for Lease Properties (O&M)  
Usable Square Feet (USF)  
Occupants Position Count (PC)

Total Rentable SF	3274
Biennial Lease Cost	140335
Additional Costs for Lease Properties (O&M)	0
Usable Square Feet (USF)	3,274
Occupants Position Count (PC)	16

Estimate/Actual **100** % RSF/GSF  
**USF/PC 205**

### Definitions

**CRV**

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

**RSF**

Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF**

Usable Square Feet per BOMA definition. 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 precentage.

**PC**

Legislatively Approved Budget (LAB) Position Count

**O&M**

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janatorial.

# Facilities Operations and Maintenance and Deferred Maintenance

2025-27 Biennium

Agency Name:

Department of Public Safety Standards and Training

## Facilities Operations and Maintenance (O&M) Budget

	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Projected
Personal Service (Maintenance)	2,502,365	2,612,486	2,907,822	3,169,526
Services & Supplies (Maintenance)	4,008,690	3,853,840	3,504,021	3,647,686
<b>O&amp;M \$/GSF (Maintenance)</b>	<b>19.85</b>	<b>19.71</b>	<b>19.55</b>	<b>20.78</b>
Personal Service (Utilities & Janitorial)	661,218	876,160	1,040,586	1,134,239
Services & Supplies (Utilities & Janitorial)	965,343	1,158,868	1,240,150	1,290,996
<b>O&amp;M \$/GSF (Utilities &amp; Janitorial)</b>	<b>4.96</b>	<b>6.20</b>	<b>6.95</b>	<b>7.39</b>

	General Fund	Lottery Fund	Other Funds	Federal Funds
<b>O&amp;M Estimated Fund Split %</b>			100%	

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

	Current Value (2024)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
riorities 1-3 - Currently, Potentially and Not Yet Critical	1,540,525	33,654,794	3,241,060	3,241,060
priority 4 - Seismic & Natural Hazard	-	-		
Priority 5 - Moderization	-	315,000		
Total Priority Need	1,540,525	33,969,794		
<b>Facility Condition Index (Need/CRV)</b>	<b>0.95%</b>	<b>20.77%</b>	<b>-1.05%</b>	<b>18.77%</b>

**Assets Over \$1M CRV** 162,052,994

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	120,435,000	-	-	-	120,435,000
Other Revenues	-	-	9,738,273	-	-	-	9,738,273
Transfer In Other	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$130,173,273</b>	-	-	-	<b>\$130,173,273</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	24,701,261	-	-	-	24,701,261
Other Services and Supplies	-	-	49,668,723	-	-	-	49,668,723
Expendable Prop 250 - 5000	-	-	6,112,537	-	-	-	6,112,537
<b>Total Services &amp; Supplies</b>	-	-	<b>\$80,482,521</b>	-	-	-	<b>\$80,482,521</b>
<b>Capital Outlay</b>							
Building Structures	-	-	39,952,479	-	-	-	39,952,479
<b>Total Capital Outlay</b>	-	-	<b>\$39,952,479</b>	-	-	-	<b>\$39,952,479</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	2,345,000	-	-	-	2,345,000
Interest - Bonds	-	-	7,393,273	-	-	-	7,393,273
<b>Total Debt Service</b>	-	-	<b>\$9,738,273</b>	-	-	-	<b>\$9,738,273</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	130,173,273	-	-	-	130,173,273
<b>Total Expenditures</b>	-	-	<b>\$130,173,273</b>	-	-	-	<b>\$130,173,273</b>

☒ **Agency Request**  
2025-27 Biennium

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Safety Standards & Training, Dept of  
Pkg: 103 - Training Infrastructure

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Public Safety Standards & Training, Dept of**  
**Pkg: 104 - Deferred Maintenance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	3,241,060	-	-	-	3,241,060
<b>Total Revenues</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	324,106	-	-	-	324,106
Facilities Maintenance	-	-	2,916,954	-	-	-	2,916,954
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,241,060	-	-	-	3,241,060
<b>Total Expenditures</b>	-	-	<b>\$3,241,060</b>	-	-	-	<b>\$3,241,060</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

☒ **Agency Request**  
2025-27 Biennium

☐ **Governor's Budget**  
Page \_\_\_\_\_

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

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1443670		AS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	13	5	7,200	93,600	54,772	148,372	1	0.54
										0	0	0		
										0	0	0		
										93,600	54,772	148,372		
										0	0	0		
										93,600	54,772	148,372	1	0.54

**POS116 - Net Package Fiscal Impact Report**

**Criminal Justice Stds/Training**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1443672		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527004	1443673		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527010	1444008		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527011	1444009		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527012	1444010		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527013	1444011		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527014	1444012		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527015	1444013		AS	C1348 A P PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527016	1444014		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527017	1444015		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527018	1444016		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>	<b>11</b>	<b>11.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Fire Standards and Training**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527008	1444006		AS C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527009	1444007		AS C1347 A P	PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>368,880</b>	<b>210,131</b>	<b>579,011</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>368,880</b>	<b>210,131</b>	<b>579,011</b>	<b>2</b>	<b>2.00</b>

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1443671		AS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	14	5	7,745	108,430	61,573	170,003	1	0.58
										0	0	0		
										0	0	0		
										108,430	61,573	170,003		
										0	0	0		
										108,430	61,573	170,003	1	0.58



2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527005	1443674		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,658	207,792	112,984	320,776	1	1.00
2527006	1443675		MMN X5232 A P	INVESTIGATOR 2	23	PF	24	5	6,164	147,936	92,687	240,623	1	1.00
2527007	1444005		AS C4005 A P	PLUMBER	24	PF	24	5	5,960	143,040	91,027	234,067	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										498,768	296,698	795,466		
Federal Funds										0	0	0		
Total Funds										498,768	296,698	795,466	3	3.00

# Capital Projects Advisory Board Report

Facility Plan - Maintenance Priority 1-4  
2025-27 Biennium

Agency Name Department of Public Safety Standards and Training

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

iPlan Data (Incl Soft Costs)													Agency Input	
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Priority 4 - Seismic + Natural Hazard Remediation (if Applicable) <sup>7</sup>	Total (G+H+I+J)	Current FCP <sup>1</sup> less Seismic Nat Haz = Columns (G+H+I) / J	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
DPSST - 4190 Aumsville Hwy	1169	D - Skills Training Building	2006	28,630	\$8,301,744	\$0	\$75,000	\$0	\$0	\$75,000	0.9%	\$0	\$75,000	
DPSST - 4190 Aumsville Hwy	1179	DPSST Salem Campus Site Systems	2006	0	\$18,744,948	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
DPSST - 4190 Aumsville Hwy	1161	F - Scenario Training Building	2006	10,210	\$4,387,139	\$895,671	\$0	\$0	\$0	\$895,671	20.4%	\$0	\$895,671	
DPSST - 4190 Aumsville Hwy	1162	A - Administration	2006	39,030	\$15,490,683	\$0	\$0	\$247,042	\$0	\$247,042	1.6%	\$0	\$247,042	
DPSST - 4190 Aumsville Hwy	1176	G - Tactical Training Building	2006	4,955	\$2,031,808	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
DPSST - 4190 Aumsville Hwy	1174	J - Firearms Training Building	2006	54,820	\$19,452,707	\$84,000	\$0	\$0	\$0	\$84,000	0.4%	\$0	\$84,000	
DPSST - 4190 Aumsville Hwy	1173	K - Fire Equipment Storage Building	2006	5,000	\$1,282,042	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
DPSST - 4190 Aumsville Hwy	1181	M - Maintenance Building	2006	7,200	\$1,644,677	\$0	\$15,000	\$0	\$0	\$15,000	0.9%	\$0	\$15,000	
DPSST - 4190 Aumsville Hwy	1165	E - Dormitory Housing Building	2006	82,349	\$43,371,716	\$150,000	\$0	\$0	\$0	\$150,000	0.3%	\$0	\$150,000	
DPSST - 4190 Aumsville Hwy	1159	C - Academic Building	2006	38,260	\$18,661,813	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
DPSST - 4190 Aumsville Hwy	1167	B - Multi-Purpose	2006	41,130	\$24,208,715	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	
Subtotal Over \$1M CRV				311,584	157,577,991	\$1,129,671	\$90,000	\$247,042	\$0	\$1,466,713	0.9%	\$0	\$1,466,713	
				328,023	162,052,994	\$1,129,671	\$157,000	\$253,854	\$0	\$1,540,525	1.0%	\$0	\$1,540,525	

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

iPlan Data (Incl Soft Costs)											Agency Input		
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Leave Blank	Total (G+H+I)	Current FCP <sup>1</sup> less Seismic Nat Haz = Columns (G+H+I) / J	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns J-L
A	B	C	D	E	F	G	H	I	J	K	L	M	N
DPSST - 4190 Aumsville Hwy	1160	H - Professional Office Prop Building	2006	2,409	\$253,298	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1163	S - Fuel Site	2006	200	\$26,775	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1164	T - Training Prop#1 - Home Building	2006	800	\$167,338	\$0	\$0	\$6,812	\$0	\$6,812	4.1%	\$0	\$6,812
DPSST - 4190 Aumsville Hwy	1166	U - Training Prop#2 - Home Building	2006	1,105	\$341,762	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1168	P - Maintenance Offices Building	2006	1,680	\$861,763	\$0	\$12,000	\$0	\$0	\$12,000	1.4%	\$0	\$12,000
DPSST - 4190 Aumsville Hwy	1171	Storage Bunker	1950	1,516	\$29,612	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1172	I - Active Shooter Village	2013	3,700	\$166,631	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1175	V - Training Prop#3 - Home Building	2006	813	\$231,138	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1177	Tactical Training Portal	2007	220	\$251,450	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1178	Rose Park Pavilion	2006	1,156	\$65,095	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
DPSST - 4190 Aumsville Hwy	1180	N - Emergency Vehicle Operations Course Building	2006	1,960	\$902,100	\$0	\$15,000	\$0	\$0	\$15,000	1.7%	\$0	\$15,000
DPSST - 4190 Aumsville Hwy	1170	O - Gatehouse Building	2006	880	\$1,178,040	\$0	\$40,000	\$0	\$0	\$40,000	3.4%	\$0	\$40,000
Subtotal Under \$1M CRV				16,439	4,475,003	\$0	\$67,000	\$6,812	\$0	\$73,812	1.6%	\$0	\$73,812

### Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that 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 Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

# Capital Projects Advisory Board Report

Facility Plan - Maintenance Priority 1-4  
2025-27 Biennium

Agency Name Department of Public Safety Standards and Training

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

iPlan Data (Incl Soft Costs)												Agency Input		
Campus	Building ID	Building Name	Construction Year²	Gross Square Footage	Current Calculated Replacement Value³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)⁴	Priority 2 - Potentially Critical (Near Term Repair, Renewal, Energy Functionality)⁵	Priority 3 - Not Yet Critical (Mid-term)⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)⁷	Total (G+H+I+J)	Current FCP less Seismic Nat Haz Costs (G+H+I) / F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) K-M - Columns
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
DPSST - 4190 Aumsville Hwy	1169	D - Skills Training Building	2006	28,630	\$8,301,744	\$0	\$451,771	\$2,151,747	\$0	\$2,603,518	31.361%	\$0	\$0	\$2,603,518
DPSST - 4190 Aumsville Hwy	1179	DPSST Salem Campus Site Systems	2006	0	\$18,744,948	\$0	\$0	\$2,745,911	\$0	\$2,745,911	14.649%	\$0	\$0	\$2,745,911
DPSST - 4190 Aumsville Hwy	1161	F - Scenario Training Building	2006	10,210	\$4,387,139	\$40,838	\$176,607	\$376,270	\$0	\$593,715	13.533%	\$0	\$0	\$593,715
DPSST - 4190 Aumsville Hwy	1162	A - Administration	2006	39,030	\$15,490,683	\$334,574	\$607,446	\$2,018,628	\$0	\$2,960,648	19.112%	\$0	\$0	\$2,960,648
DPSST - 4190 Aumsville Hwy	1176	G - Tactical Training Building	2006	4,955	\$2,031,808	\$0	\$4,850	\$14,603	\$0	\$19,453	0.957%	\$0	\$0	\$19,453
DPSST - 4190 Aumsville Hwy	1174	J - Firearms Training Building	2006	54,820	\$19,452,707	\$0	\$849,409	\$2,968,071	\$0	\$3,817,480	19.624%	\$0	\$0	\$3,817,480
DPSST - 4190 Aumsville Hwy	1173	K - Fire Equipment Storage Building	2006	5,000	\$1,282,042	\$0	\$3,713	\$7,125	\$0	\$10,838	0.845%	\$0	\$0	\$10,838
DPSST - 4190 Aumsville Hwy	1181	M - Maintenance Building	2006	7,200	\$1,644,677	\$3,327	\$146,476	\$223,307	\$0	\$373,109	22.686%	\$0	\$0	\$373,109
DPSST - 4190 Aumsville Hwy	1165	E - Dormitory Housing Building	2006	82,349	\$4,371,716	\$140,811	\$1,277,808	\$7,101,835	\$0	\$8,520,455	19.645%	\$0	\$0	\$8,520,455
DPSST - 4190 Aumsville Hwy	1159	C - Academic Building	2006	38,260	\$18,661,813	\$1,663	\$214,976	\$2,803,676	\$0	\$3,020,315	16.184%	\$0	\$0	\$3,020,315
DPSST - 4190 Aumsville Hwy	1167	B - Multi-Purpose	2006	41,130	\$24,208,715	\$2,443	\$273,232	\$7,380,210	\$0	\$7,655,885	31.625%	\$0	\$0	\$7,655,885
Subtotal Over \$1M CRV				311,584	\$157,577,991	\$523,657	\$4,006,287	\$27,791,383	\$0	\$32,321,328	20.511%	\$0	\$0	\$32,321,328
				328,023	\$162,052,994	\$540,453	\$4,160,487	\$28,953,854	\$0	\$33,654,794	20.768%	\$0	\$0	\$33,654,794

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

iPlan Data (Incl Soft Costs)												Agency Input		
Campus	Building ID	Building Name	Construction Year²	Gross Square Footage	Current Calculated Replacement Value³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)⁴	Priority 2 - Potentially Critical (Near Term Repair, Renewal, Energy Functionality)⁵	Priority 3 - Not Yet Critical (Mid-term)⁶	Leave Blank	Total (G+H+I)	Current FCP less Seismic Nat Haz Costs (G+H+I) / F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) K-M - Columns
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
DPSST - 4190 Aumsville Hwy	1160	H - Professional Office Prop Building	2006	2,409	\$253,298	\$0	\$84,945	\$187,439	\$0	\$272,383	107.5%	\$0	\$0	\$272,383
DPSST - 4190 Aumsville Hwy	1163	S - Fuel Site	2006	200	\$26,775	\$0	\$3,183	\$1,286	\$0	\$4,469	16.7%	\$0	\$0	\$4,469
DPSST - 4190 Aumsville Hwy	1164	T - Training Prop#1 - Home Building	2006	800	\$167,338	\$0	\$0	\$14,999	\$0	\$14,999	9.0%	\$0	\$0	\$14,999
DPSST - 4190 Aumsville Hwy	1166	U - Training Prop#2 - Home Building	2006	1,105	\$341,762	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1168	P - Maintenance Offices Building	2006	1,680	\$861,763	\$0	\$24,494	\$109,458	\$0	\$133,952	15.5%	\$0	\$0	\$133,952
DPSST - 4190 Aumsville Hwy	1171	Storage Bunker	1950	1,516	\$29,612	\$0	\$4,893	\$527,956	\$0	\$532,849	1799.4%	\$0	\$0	\$532,849
DPSST - 4190 Aumsville Hwy	1172	I - Active Shooter Village	2013	3,700	\$166,631	\$0	\$0	\$318	\$0	\$318	0.2%	\$0	\$0	\$318
DPSST - 4190 Aumsville Hwy	1175	V - Training Prop#3 - Home Building	2006	813	\$231,138	\$0	\$0	\$9,773	\$0	\$9,773	4.2%	\$0	\$0	\$9,773
DPSST - 4190 Aumsville Hwy	1177	Tactical Training Portal	2007	220	\$251,450	\$0	\$0	\$16,609	\$0	\$16,609	6.6%	\$0	\$0	\$16,609
DPSST - 4190 Aumsville Hwy	1178	Rose Park Pavillion	2006	1,156	\$65,095	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1180	N - Emergency Vehicle Operations Course Buildi	2006	1,960	\$902,100	\$16,796	\$32,396	\$198,585	\$0	\$247,778	27.5%	\$0	\$0	\$247,778
DPSST - 4190 Aumsville Hwy	1170	O - Gatehouse Building	2006	880	\$1,178,040	\$0	\$4,289	\$96,048	\$0	\$100,337	8.5%	\$0	\$0	\$100,337
Subtotal Under \$1M CRV				16,439	\$4,475,003	\$16,796	\$154,200	\$1,162,470	\$0	\$1,333,466	29.8%	\$0	\$0	\$1,333,466

Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <b>or</b> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Capital Projects Advisory Board Report

Facility Plan - Maintenance Priority 5  
2025-27 Biennium

Agency Name Department of Public Safety Standards and Training

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

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year²	Gross Square Footage	Current (Calculated) Replacement Value³	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
DPSST - 4190 Aumsville Hwy	1169	D - Skills Training Building	2006	28,630	\$8,301,744	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1179	DPSST Salem Campus Site Systems	2006	-	\$18,744,948	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1161	F - Scenario Training Building	2006	10,210	\$4,387,139	\$15,000	ADA Updates.	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1162	A - Administration	2006	39,030	\$15,490,683	\$200,000	ADA updateas / Lighting upgrades.	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1176	G - Tactical Training Building	2006	4,955	\$2,031,808	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1174	J - Firearms Training Building	2006	54,820	\$19,452,707	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1173	K - Fire Equipment Storage Building	2006	5,000	\$1,282,042	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1181	M - Maintenance Building	2006	7,200	\$1,644,677	\$0		\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1165	E - Dormitory Housing Building	2006	82,349	\$43,371,716	\$25,000	ADA Updates.	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1159	C - Academic Building	2006	38,260	\$18,661,813	\$25,000	ADA Updates	\$0	\$0	\$0
DPSST - 4190 Aumsville Hwy	1167	B - Multi-Purpose	2006	41,130	\$24,208,715	\$50,000	ADA Updates / Lighting upgrades.	\$0	\$0	\$0
Subtotal Over \$1M CRV				311,584	\$157,577,991	\$315,000		\$0	\$0	\$0

Definitions		
Priority Five: Modernization	1	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>



# Oregon

Tina Kotek, Governor

**Department of Administrative Services**  
Enterprise Asset Management | Administration Office  
1225 Ferry Street SE, U100  
Salem, OR 97301-4290  
PHONE: 503-378-4092  
FAX: 503-373-7210

## MEMORANDUM

**To:** Michael Anderson, Facilities Manager, Department of Public Safety Standards and Training (DPSST)  
**From:** Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)  
**Date:** August 20, 2024  
**Subject:** DPSST's 2025-27 Agency Facilities Plan Acceptance

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Michael,

The Capital Projects Advisory Board (CPAB/Board) has reviewed DPSST's 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on July 12<sup>th</sup>, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and supports DPSST's efforts to increase capacity for future public safety trainees.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)

# BUDGET NARRATIVE

## IT Project Prioritization

### Enterprise IT Project Prioritization | 2025-27

Enterprise IT Project Prioritization   2025-27			Agency LMS
TOTAL PROJECT SCORE (0-100)			93
CRITERIA	WEIGHT	SCORING GUIDE	
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"><li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)?</li><li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li><li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li><li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li><li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li><li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li></ul>			3
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"><li>Does this investment align with and support the following enterprise information technology priorities?<ul style="list-style-type: none"><li><b>Information Security</b>. Improving the security and resilience of the state's systems</li><li><b>Modernization</b>. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li><li><b>A Better Oregon Through Better Data</b>. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li><li><b>Cloud Forward</b>. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li></ul></li><li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li><li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li><li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li></ul>			3

# BUDGET NARRATIVE

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

# BUDGET NARRATIVE

Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	33
<b>Organizational Change Management (OCM)</b> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>	<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	2	
<b>Solution Scale and Approach</b> <ul style="list-style-type: none"> <li>Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>Does the investment fully address the agency’s business problem, benefits and outcomes?</li> <li>Is the solution of the appropriate size and scale?</li> <li>Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>	<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	3	
<b>Capacity</b> <ul style="list-style-type: none"> <li>Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>Will this investment impact the agency’s ability to deliver on its core business functions?</li> <li>Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>	<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	3	
<b>Governance and Project Management Processes</b> <ul style="list-style-type: none"> <li>Does the agency have formal IT governance in place that will oversee this investment?</li> <li>Does the investment have executive sponsorship and steering committee in place?</li> <li>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?</li> <li>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?</li> <li>Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency use mature project management practices (PMBOK)?</li> </ul>	<b>3 - Fully Aligned</b> (all applicable criteria addressed)  <b>2 - Mostly Aligned</b> (most applicable criteria addressed)  <b>1 - Partially Aligned</b> (some applicable criteria addressed)  <b>0 - Not Aligned</b> (no or very few applicable criteria addressed)	2	

## 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/content/39/10/e20200922). Retrieved February 9, 2022, from

## Scores

3  
2  
1  
0





# **Business Case for** *Learning Management System*

**DPSST,  
Training Division,  
Center for Policing Excellence**

June 21, 2024  
Version: 3.0

## 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>	
<b>Agency Head or Designee</b>	
Phil Castle	(Date)
Signature	
<b>Agency Executive Sponsor</b>	
Chris Enquist	(Date)
Signature	
<b>Agency Chief Information Officer (CIO)</b>	
Scott Branco	(Date)
Signature	
<b>Business Analyst or Business Case Author</b>	
Julie L. Collinson	(Date)
Signature	

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## Executive Summary

The Oregon Department of Public Safety Standards and Training (DPSST) is responsible for cultivating excellence in public safety by developing and delivering training and upholding established professional standards. DPSST certifies/licenses police officers, corrections officers, parole and probation officers, regulatory specialists (OLCC), telecommunicators (9-1-1), emergency medical dispatchers, criminal justice instructors, private security providers, private investigators, fire service professionals and polygraph examiners in the state of Oregon. DPSST works with public and private safety agencies to provide basic, leadership and specialized training at the 237-acre Oregon Public Safety Academy (OPSA) in Salem and regionally throughout the state.

Delivering quality services is one of DPSST's two guiding principles. Agency staff aim to provide a professional, dynamic, and efficient learning environment for students at OPSA and for constituents throughout the state. The OPSA campus, which opened in 2006, was originally constructed and outfitted under the state's "minimally adequate" model. The training and IT resources envisioned in the original concept design of OPSA were 'Engineered out' during the funding and construction phases of the expansion proposal. The academy's IT systems have since continued to age while the need for technology to deliver evidence-based 21st Century Policing curriculum has grown exponentially. This resource deficiency has become more apparent in recent years as the state embraces a hybrid work model and DPSST seeks to expand its regional training offerings.

Its aged IT systems leave DPSST ill-equipped to meet the demands of the changing learning and working environments, and unable to fulfill the key goals of its strategic plan. The agency's systems for managing training resources, curriculum, and instruction lack scalability and functionality, do not accommodate distance learning, and are inadequate to address the learning and curriculum delivery needs of students and constituents. While staff have improvised to make the most of existing technology, DPSST's lack of a modern learning management system (LMS) means training resources are underutilized and the needs of Oregon's public safety providers are not adequately being met.

In April 2024, DPSST's executive leadership team conducted a statewide listening tour to hear from constituents about how the agency can best meet their needs. Public safety constituents in communities throughout Oregon resoundingly emphasized the need for DPSST to offer distance learning, which would offer significant benefits for all public safety disciplines. Online instruction would help agencies conserve valuable resources by easing the financial burden of traveling to the academy in Salem, reducing the need for agencies to hire outside trainers, and providing convenient access to standardized training on required topics. Virtual instruction would include pre-academy courses, ongoing maintenance training, and curriculum on legislatively mandated topics. The Oregon State Fire Marshal has also expressed interest in partnering with DPSST to pursue a modernized, single-source LMS.

A 2021 Secretary of State audit found that DPSST lacks the modern software necessary to manage and deliver its learning content and recommended that the agency pursue funding for an LMS. That recommendation was echoed by the Governor's Public Safety Training and Standards Taskforce (2021) and the Field Training Officer Certification Workgroup (2023). DPSST is a learning institution that lacks the technological tools necessary to manage and deliver learning materials in a modern manner, and the need to modernize and streamline the technology used to serve students and constituents is paramount. Employing an LMS would enhance the learning environment for DPSST students, whether through attending basic training on the OPSA campus or through online distance learning.

## Overview and Background

### Current state:

DPSST seeks funding to secure a COTS (commercial-off-the-shelf) software package that meets current and future expansion training needs, both at OPSA and regionally with constituents throughout Oregon, while aligning with agency's strategic plan and its guiding principle of delivering quality training.

The agency currently utilizes two major business-critical applications, both of which no longer meet the needs of DPSST or its constituents. An internal review, supported by the 2021 Secretary of State audit findings, has determined that in addition to the funding for the COTS, and implementing an LMS will require additional IT staffing and resources. This will support DPSST and its constituents effectively, equitably, and efficiently. IT Services collaborated with the executive leadership team and program managers to create a list of business requirements supporting the current and growing need for technology and services, and that list demonstrates that current systems are outdated, inadequate, and offer little to no support for growth.

Key stakeholders within DPSST have provided advisement from their respective program areas to successfully meet these emerging and unmet technological needs. Management from the Professional Standards and Training divisions and the Fire Training section highlighted the increased need for IT staff to support these more robust IT solutions at the academy and around the state. Potential users, our constituents, of this system have also commented on their needs from around the state. Their recommendations and considerations include a remote learning option, providing pre-academy courses, saving on travel while helping bring students up to speed on the basics; if DPSST had a virtual teaching application, it would have more support from agencies for providing loaned instructors; providing virtual remediation training, which again provides less travel and resources; and offering virtual training for smaller, remote communities around the state to satisfy required maintenance training for areas less served by these training opportunities.

DPSST's System Architect has dedicated six months to developing the necessary business requirements to support these updates and researching effective and efficient business solutions for their implementation. The architect gathered information from IT Services staff and each program area to help focus the search and identify the optimum solution. This document provides an overview of the current business case, encompassing an evaluation of the additional labor resources required to support the agency's current and potential future states. These resources are designed to meet both the agency and regional needs, aligning with DPSST's strategic plan.

Managers with each of DPSST's program areas have provided input, and the agency's leadership team has recommended the solution 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 was the need to bolster in-person and virtual training to the basic academy, regional and leadership programs. Program areas, key stakeholders and constituents are seeking a technology solution that supports evidence-based adult learning and instructional model in a modern era driven by technological and social media driven cultural connectivity.

### Scope:

This project is projected to begin in the first quarter of 2025 with a completion timeline of approximately 18 months, including initial procurement, staff training, and implementation of the new solution(s). The project will include replacing two business-critical applications. The solution(s) will greatly improve the storage of training materials and the delivery of training to public safety providers throughout the state. The solution(s) will also reduce data errors and manual entry and will streamline existing processes across the agency. The entire Oregon

public safety constituency will benefit significantly from the implementation of this software solution. The COTS project implementation will be facilitated and managed by DPSST staff in collaboration with DAS Procurement, and IT services directed by policy.

#### **Potential solutions:**

DPSST's IT Services team worked with leadership and program managers to determine the operational needs and business requirements of the software package. It found four viable companies that could provide a solution to meet the training, curriculum, and data management needs of DPSST's programs. IT Services conducted a comprehensive review of several vendor reports and guides. They also contacted various software companies and subject matter experts throughout the country to ensure a thorough understanding of existing COTS solutions for business environments like DPSST, along with associated costs. The IT Services team worked with these companies to better understand product availability and to evaluate the pros and cons of these software solutions for use in DPSST's unique environment.

## **Measurable Business Benefits**

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

- Improved processing of academy enrollments using software automation, reduced labor hours needed for staff to process physical forms and review for accuracy and completeness.
- A single and efficient platform to house all training for each public safety discipline, including but not limited to law enforcement, corrections, parole and probation, telecommunications, emergency medical dispatch, private security, private investigation, fire service, polygraph and regulatory specialists (OLCC).
- Delivery of training on a virtual platform to support agencies of all sizes throughout the state.
- Utilizing an interface that will allow access to other training institutions for sharing materials, improving resource availability, and creating efficiencies in data sharing.
- Improving efficiency of operations for constituent agencies by distance learning, and pre-academy training. Decreasing the need for in-person training on the OPSA campus. Reducing cost barriers by delivering training on a virtual platform and minimizing the need for in-person remediations.
- Regularly updating and making available maintenance training for officers in the field, which otherwise would be the responsibility of constituent agencies throughout the state and can be both costly and redundant.

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

- The new solution offers portal access to agency partners, enabling students at the basic, advanced and leadership academy to access it remotely through the web.
- Saving staff time by improving efficiency of communication with agency partners. Staff currently spend a significant amount of time communicating with agencies using inefficient means.
- Delivery of virtual training platform, centralizing and complementing professional standards certification and records retention, reducing manual entry of training hours for public safety and fire professionals.

**Table n – Example Benefit and Measurement**

<b>Benefit</b>	<b>Measurement</b>
<i>Improved processing of academy enrollments using software automation, reducing labor hours needed for staff to process physical forms and review for accuracy and completeness.</i>	<i>Comparison of time needed for staff to manually enter academy registrations before (baselined) and one year after implementation</i>
<i>Improving efficiency of operations for constituent agencies by distance learning, and pre-academy training. Decreasing the need for in-person training on the OPSA campus. Reducing cost barriers by delivering training on a virtual platform and minimizing the need for in-person remediations.</i>	<i>Reduction of time students are needed to be on campus compared to before (baseline).</i>
<i>Regularly updating and making available maintenance training for officers in the field, which otherwise would be the responsibility of constituent agencies throughout the state and can be both costly and redundant.</i>	<i>Increasing the availability of training to officers in the field, measuring by the completion of maintenance training delivered by DPSST.</i>

## Perceptions & Constraints

This project aligns with DPSST’s strategic plan goals of optimizing the utilization of training resources and investing in technology to improve workforce and constituent needs across the state. These goals are accomplished by pursuing an enterprise-wide learning management system, providing the staff to support the LMS, and maintaining quality and equitable training for students across all disciplines. Additionally, the implementation of this software will allow DPSST to modernize processes and technology and streamline processes for a more efficient workforce. It will also foster focus and change in programming areas which are often unmet due to the inefficiencies of outdated and unsupported systems that require a significant amount of manual maintenance.

Without investing in the development of DPSST’s technology and continuing to use outdated and unsupported software, the agency is prevented from achieving the goals of the strategic plan and has a diminished ability to administer quality, evidence-based training to the constituency it serves. Failure to adequately revise our current technology systems creates a disparate impact on the equity of resources available to agencies in remote areas of the state that have limited access to training.

## Alternatives

### Option A (Status Quo):

DPSST will continue to use existing agency resources to maintain agency-provided services while exploring ways to increase efficiency without requiring additional funding. IT services will continue to work to leverage the two business critical applications that support the professional standards and Training programs in the agency. This requires manual movement of data from one application to another. This requires approximately 400 hours of labor on a yearly basis to manage the processes for the training and professional standards team. DPSST will need to clearly communicate to its constituent base, which is requesting a distance learning option, so that all standard training delivery and agency data processing methods will remain the same. IT services assist the training program to create entry level e-learning course information.

<i><b>Funding Cost</b></i>	<i><b>Funding Source</b></i>
\$ 244, 000	Other Funds



## Option B (COTS LMS):

Throughout the 2025-27 biennium, the Chief Information Officer and Training Director of DPSST IT services, with the support of a Limited Duration Project Manager, Change Management Expert and Business Analyst, will review current business processes and develop the necessary business requirements to meet the needs of all agency program areas. An internal review has already highlighted the need to leverage modern solutions to automate steps and reduce human error. Implementing the LMS will involve significant organizational change management within the agency. The project manager will ensure that the correct subject matter experts and key stakeholders are involved in developing the appropriate business requirements.

Effective communication is crucial for the project's success. To facilitate this, the agency's Public Information Officer will play a key role in providing communication to both internal and external partners.

From a technical standpoint, this solution will handle data through an enterprise solution, offering the best possible outcomes for the training department while adhering to best practices for data retention and security.

The Chief Information Officer has worked closely with the training program director to ensure we have all the necessary modules to meet the needs of both onsite and remote learning, including student surveys, statics, Web Portal access for students, Document library and student registration.

<i><b>Funding Cost</b></i>	<i><b>Cost Breakdown</b></i>	<i><b>Funding Source</b></i>
Project Standup		
\$ 2,000,000	Cost to standup LMS solution	Other Funds
\$ 150,000	Quality and Assurance (Vendor)	Other Funds
Operational		
\$ 1,000,000	Operational Cost of LMS	Other Funds
Total Cost for Project and Positions for Project Standup:		<b>\$ 3,603,213</b>
Total Cost for Post Project Operational Cost:		<b>\$ 1,000,000</b>

### Option C (Custom Built LMS Application):

Another potential solution would be to request the development of a custom-built Learning Management System (LMS) tailored to our agency's unique needs. A bespoke LMS will allow us to address specific training requirements, streamline our processes, and enhance the overall efficiency of our programs. By investing in a customized solution, we can ensure the system aligns perfectly with our operational goals, incorporates modern automation to reduce human error, and meets stringent data security and retention standards.

This targeted approach will not only improve training outcomes but also support our long-term strategic objectives, ultimately benefiting our agency and the community we serve. To allocate the necessary resources for this critical initiative, enabling us to implement a state-of-the-art LMS that supports our mission and enhances our service delivery.

<i><b>Funding Cost</b></i>	<i><b>Cost Breakdown</b></i>	<i><b>Funding Source</b></i>
Project Standup		
\$ 3,500,000	Cost to standup On premises LMS solution	Other Funds
\$ 150,000	Quality and Assurance (Vendor)	Other Funds
Operational		
\$ 2,000,000	Operational Cost of LMS	Other Funds
Total Cost for Project and Positions for Project Standup:		<b>\$ 6,521,151</b>
Total Cost for Project for Project Ongoing Cost:		<b>\$ 2,000,000</b>

## Conclusions

### Resources and Time Information for Options B (COTS LMS) and C (Custom Built LMS):

The requested Policy Option Package includes a request for additional IT services through full-time employee (FTE) positions. These positions will be leveraged to directly support the new solution(s).

- Project Manager, Business Analyst, Change Management Expert, Solution Architect, IT Solution Architect only for option C, and (Limited Duration positions) to support the initial stage (stand up) of the project.
- Platform Administrator (Permanent) to maintain COTS LMS application for the agency.
- A new Learning and Development permanent FTE positions will be created to provide the necessary ongoing support to the training program. Please note the different option will have a different number of Permanent FTE positions given the nature of a custom-built application approach.

### Position Cost:

Position	Position Duration	Funding Type	Position Type	Cost	Notes
Project Manager PM1	2 Years	Other Funds	Limited Duration	\$ 295,217	Option B and C
Business Analyst ISS7	2 Years	Other Funds	Limited Duration	\$ 285,231	Option B and C
Change Management Position OPA3	2 Years	Other Funds	Limited Duration	\$ 241,134	Option B and C
IT Solution Architect ISS8	2 Years	Other Funds	Limited Duration	\$ 259,741	Option B and C
Platform Administrator ISS6	Permanent	Other Funds	New Position	\$ 197,546	Only for Option B
Learning & Development Spec. 2	Permanent	Other Funds	New Position	\$ 174,344	Option B and C
Database Administrator ISS7	Permanent	Other Funds	New Position	\$ 342,277	Only for Option C
Application Developer ISS8	Permanent	Other Funds	New Position	\$ 366,692	Only for Option C
Frontend Developer ISS7	Permanent	Other Funds	New Position	\$ 342,277	Only for Option C
Solution Architect ISS8	Permanent	Other Funds	New Position	\$ 366,692	Only for Option C
<b>Total Personal Services Cost for Option B:</b>					<b>\$ 1,453,213</b>
<b>Total Personal Services Cost for Option C:</b>					<b>\$ 2,871,151</b>

**Failure to Secure Funds:**

- An increase in the amount of time needed to provide training for public safety professionals. The availability of training opportunities will remain as-is, not meeting the constituent needs.
- Fire program management will need to use funds to hire staff to support their training needs and likely their own LMS system to support their regional training.
- IT services will need to continue working with older and less secure applications and the data within them in less-than-optimal management.

**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 provide all needed information to the Oregon Buys program provide an equal opportunity to potential vendors.

At the DPSST Diversity, Equity, Inclusion, and Belonging (DEI&B) are foundational principles integrated into our culture and all planning, including our Learning Management System (LMS). We are committed to fostering a learning environment that respects and celebrates diversity in all its forms, ensures equitable access to educational resources, promotes inclusive practices, and cultivates a sense of belonging for every learner and instructor in our community. The DPSST staff ensures that all necessary information is provided through the Oregon Buys system, offering equal opportunities to potential vendors and that all DEI&B mandates are met.

**Conclusion:**

Public safety constituents across Oregon have consistently voiced the need for DPSST to implement distance learning initiatives, which would benefit all public safety disciplines. Offering online instruction would reduce costs for agencies while increasing training availability and consistency, and a Learning Management System would increase efficiency for DPSST by streamlining administrative and external communication processes. The imperative to modernize and streamline the technology utilized to serve both students and constituents is of utmost importance. The adoption of an LMS stands to significantly enhance the learning environment for DPSST students, whether they are attending basic training on the OPSA campus or engaging in online distance learning.

This Policy Option Package encompasses a request for additional IT services through full-time employee (FTE) positions, intended to directly support the implementation of new solutions. Additionally, a new FTE position will be established to provide ongoing support to the training program.

Failure to secure funds will have several implications. First, there will be an increase in the time required to provide training to public safety professionals. This delay may result in longer wait times for agencies to enroll new or existing officers in mandated training, potentially exacerbating the issue of limited training opportunities and thereby failing to meet constituent needs. Further, the Fire Program will need to allocate funds to hire temporary staff to process fire certifications. Lastly, IT services will continue working with older and less secure applications, along with the data stored within them, under suboptimal management conditions.

## **Appendixes and References**

### References

- Gap Analysis
- Agency POP Documentation
- Strategic Plan

Information Technology Report

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget \$ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 -2025) LF Cost	Previous Biennium (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost							
Public Safety	DPSST	Agency LMS System	I-00001180	Agency Cert Program	None	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.	2025-08-01	2027-09-01	Yes	101	4,669,702.00	\$	4,669,702.00	\$	-	\$	-	\$	-	\$	4,669,702.00	\$	-	\$	-	\$	1,385,880.00	\$	-	\$	-

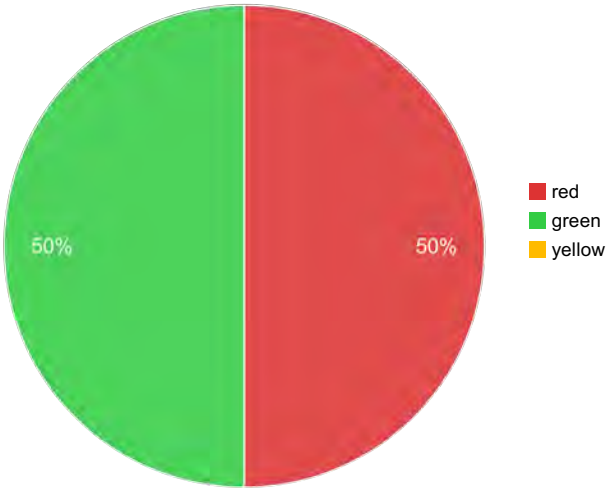
## **Department of Public Safety Standards and Training**

DRAFT Annual Performance Progress Report

Reporting Year 2024

Published: 7/31/2024 3:28:21 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training. -
2	Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction) -
3	Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction) -
4	Percentage of revocation or denial actions appealed that are upheld at the appellate level. -
5	Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training. -
6	Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training
8	CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or"excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.
9	Average increase in the Center for Policing Excellence test scores based on assessments at entry and completion of Supervisory Leadership Academy and Organizational Leadership Management Academy -

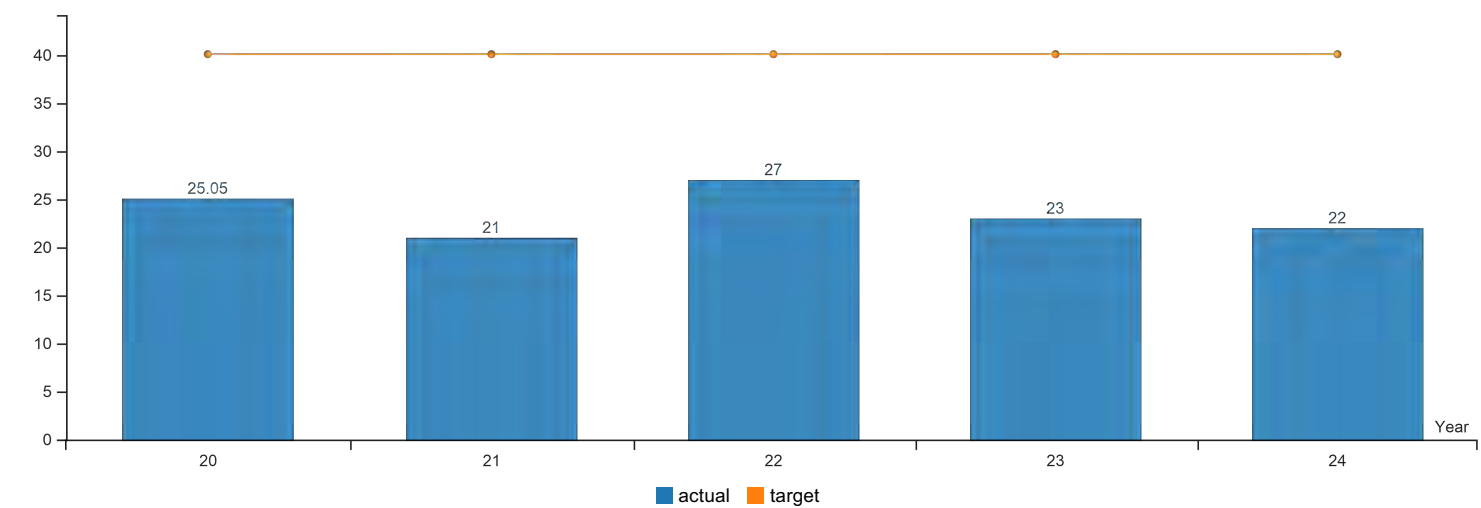


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	0%	50%



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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.					
Actual	25.05%	21%	27%	23%	22%
Target	40%	40%	40%	40%	40%

**How Are We Doing**

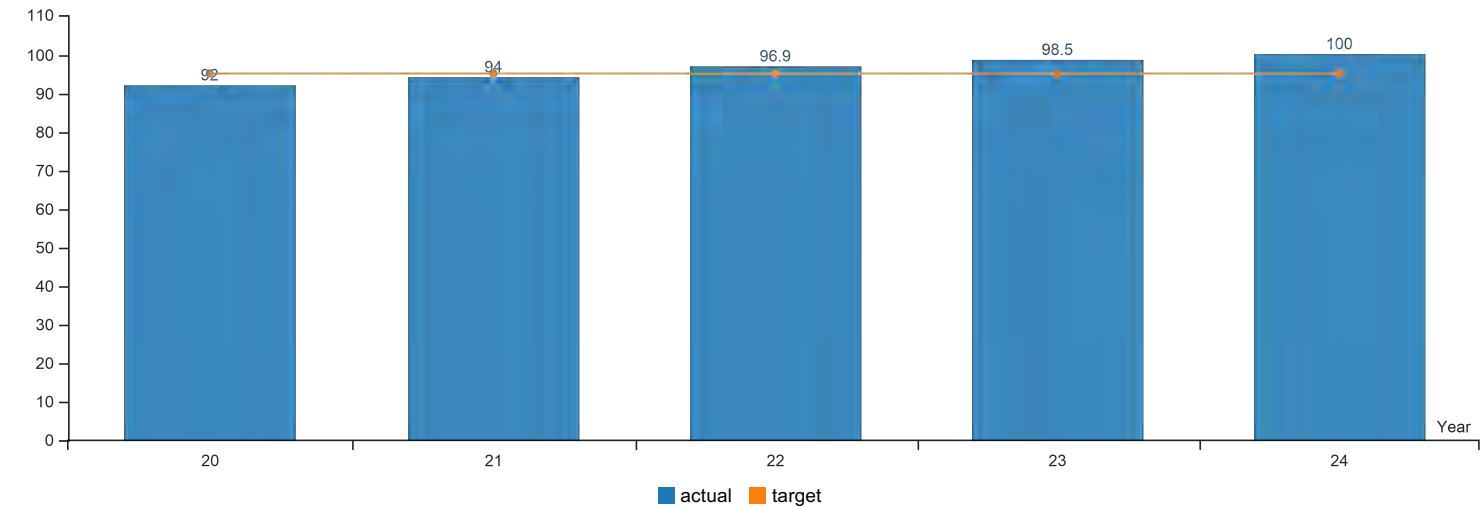
Classes in this measurement period performed better overall on the pre-test than those classes from the prior reporting period while their average performance on the final did not change or fluctuate a great deal. These two factors created a reduced average increase in scores from the pre-test to the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

**Factors Affecting Results**

While it is impossible to know exactly what created this difference, this reporting period does include students who were subject to longer wait times than in previous years. This resulted in some students beginning their field training period prior to academy attendance, increasing on-the-job experience. This could account for increased entry 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	2020	2021	2022	2023	2024
Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training course at or above					
Actual	92%	94%	96.90%	98.50%	100%
Target	95%	95%	95%	95%	95%

#### How Are We Doing

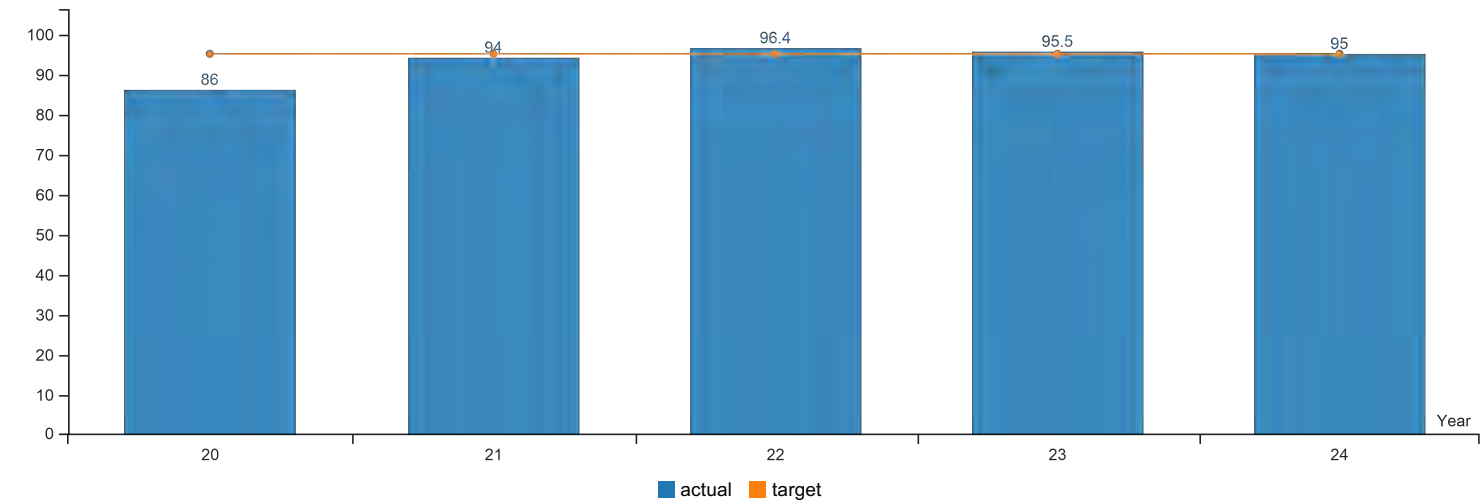
The percentage of Criminal Justice regional classes with an average evaluation above 6 reached 100% during the 2024 reporting period. This reflects the continued increase since 2018. The DPSST Criminal Justice Regional training program continues to maintain a consistent presence throughout the State working with our constituent partners delivering requested training.

#### Factors Affecting Results

While the regional training program continues to provide highly regarded trainings, the current staff size limits the number of trainings conducted. An increase in resources would allow the regional training division to provide more of the trainings requested by constituent agencies.

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	2020	2021	2022	2023	2024
Percentage attendees who ranked the usefulness of DPSST fire service regional training course at or above					
Actual	86%	94%	96.40%	95.50%	95%
Target	95%	95%	95%	95%	95%

#### How Are We Doing

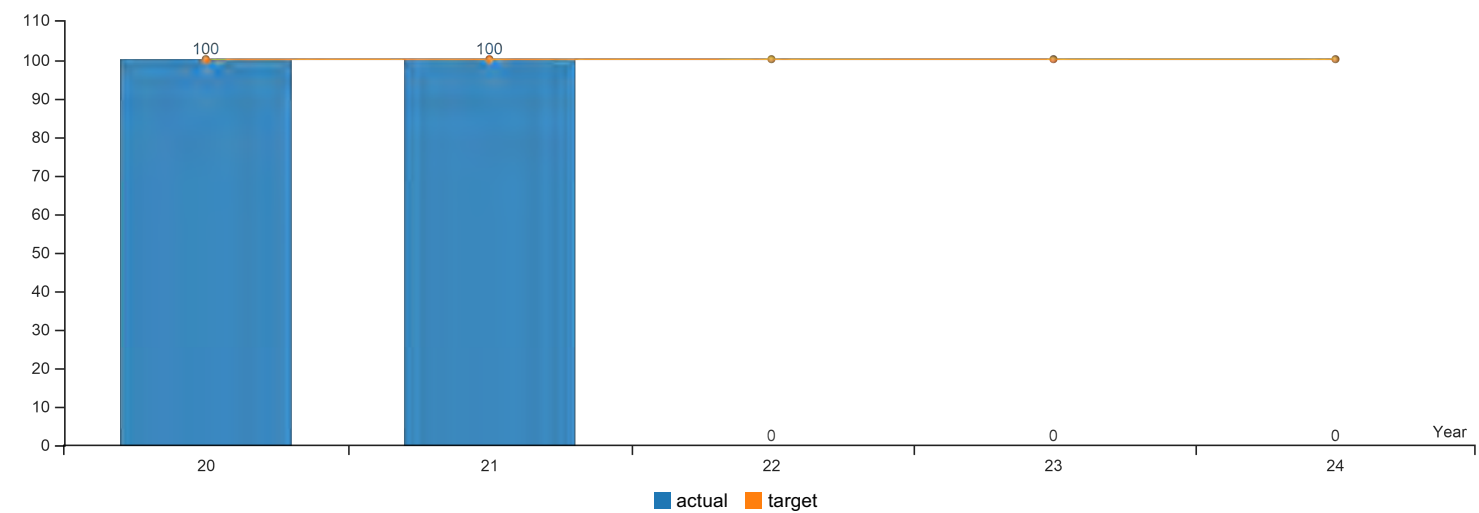
Percentage of attendees who ranked the usefulness of DPSST fire service district training courses above a 6 remains consistent and above the target percentage. We anticipate percentages will continue to be above target as we work to provide training opportunities statewide to fulfill fire service agency needs. The Fire Program continually evaluates the program's structure, training delivery, training topics, and communication with constituents to fulfill the Oregon fire service's training needs and remain relevant and contemporary.

#### Factors Affecting Results

The Fire Program continues to work on safe, quality training focused on knowledge, skills, and abilities. The Fire Program is able to provide training that fire departments are otherwise unable to conduct on their own by utilizing the Fire Program's fire training props, providing entry-level training from content experts, and offering leadership and developmental classes from qualified instructors. Our program staff provides a variety of perspectives, backgrounds, and skillsets that create a diverse training cadre which enhances our training abilities and footprint statewide.

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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percentage of certification revocations upheld at appellate level					
Actual	100%	100%			
Target	100%	100%	100%	100%	100%

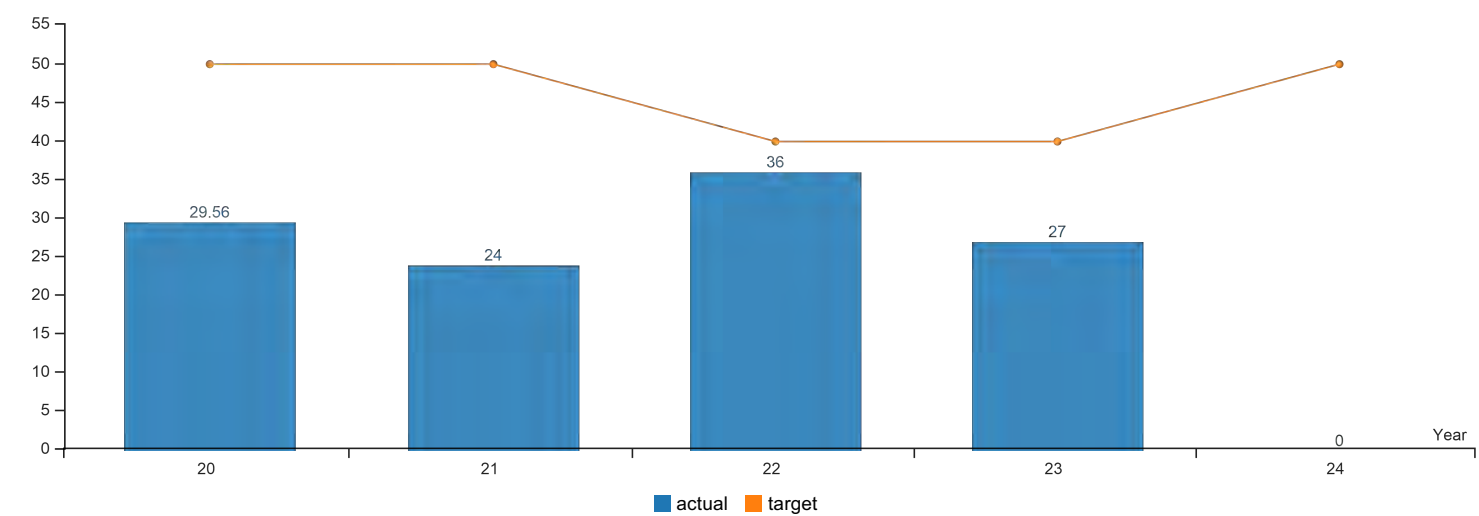
How Are We Doing

No data to report.

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



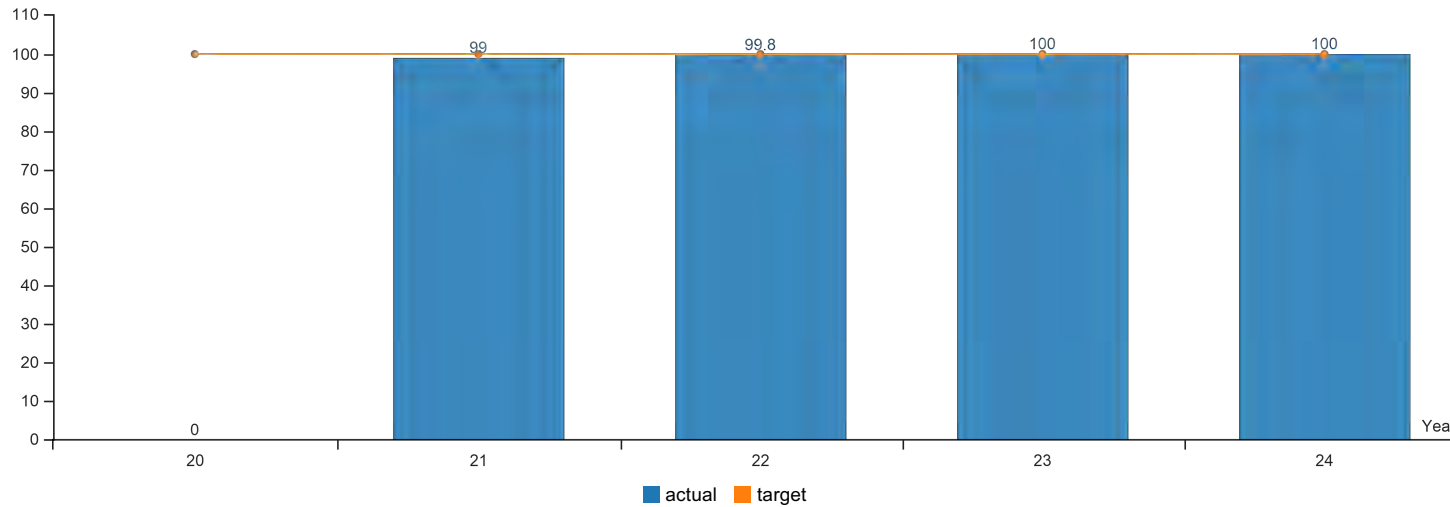
Report Year	2020	2021	2022	2023	2024
Average increase in Corrections Officer Test Scores					
Actual	29.56%	24%	36%	27%	
Target	50%	50%	40%	40%	50%

How Are We Doing

Factors Affecting Results

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	2020	2021	2022	2023	2024
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%	100%	100%
Target	100%	100%	100%	100%	100%

#### How Are We Doing

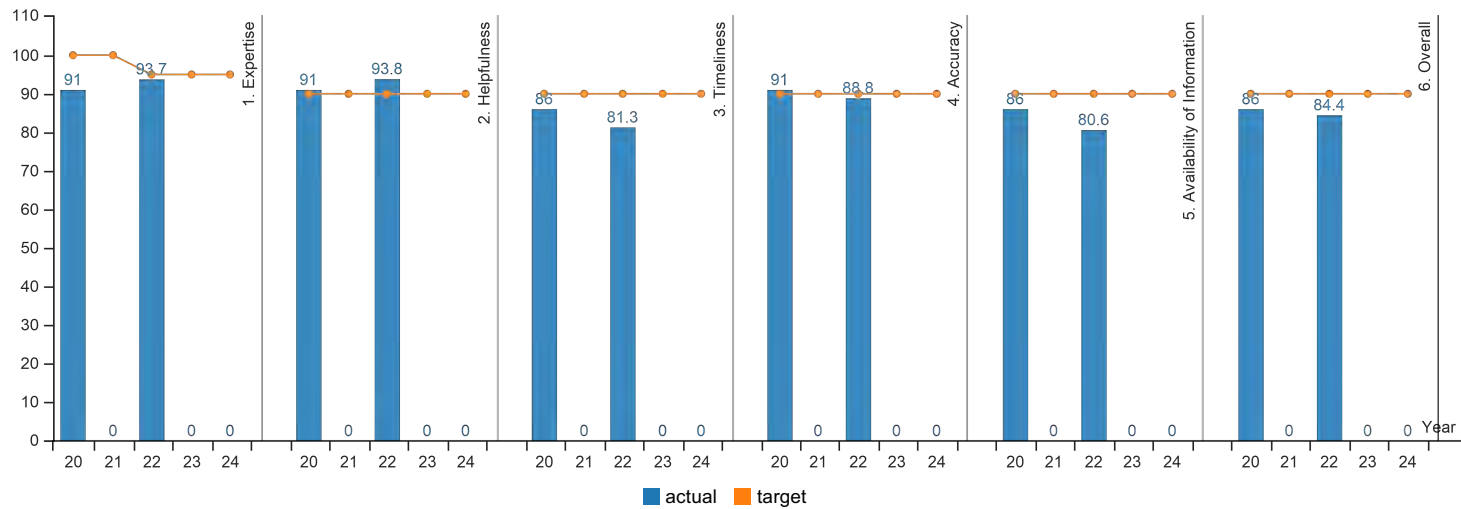
For the 2024 reporting period, 626 armed private security professionals and firearms instructors failed to successfully complete the required annual training by the due date. All of which were suspended, resulting in a 100% suspension rate. The 626 suspended certifications represent 26% of the average month certified 2,417 armed providers.

Of note, within the 90 days after the suspension, 134 of the 626 armed private security professionals and private security firearms instructors, were able to be reinstated after they successfully completed the required training.

#### Factors Affecting Results

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



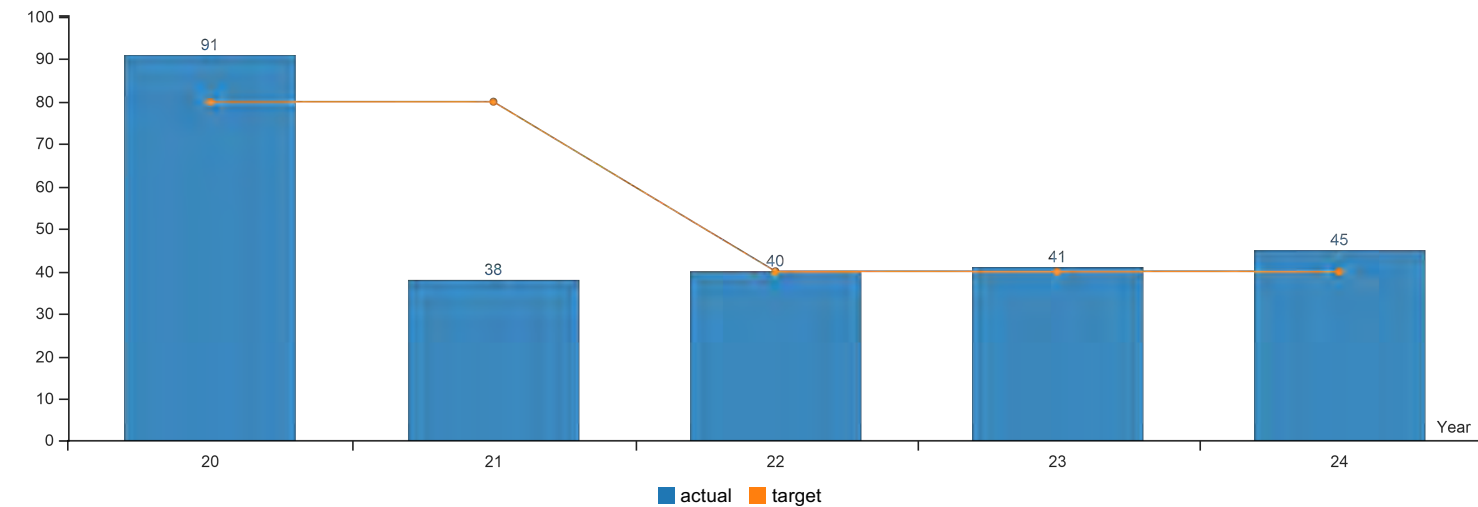
Report Year	2020	2021	2022	2023	2024
<b>1. Expertise</b>					
Actual	91%	0%	93.70%		
Target	100%	100%	95%	95%	95%
<b>2. Helpfulness</b>					
Actual	91%	0%	93.80%		
Target	90%	90%	90%	90%	90%
<b>3. Timeliness</b>					
Actual	86%	0%	81.30%		
Target	90%	90%	90%	90%	90%
<b>4. Accuracy</b>					
Actual	91%	0%	88.80%		
Target	90%	90%	90%	90%	90%
<b>5. Availability of Information</b>					
Actual	86%	0%	80.60%		
Target	90%	90%	90%	90%	90%
<b>6. Overall</b>					
Actual	86%	0%	84.40%		
Target	90%	90%	90%	90%	90%

How Are We Doing

Factors Affecting Results

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

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Center For Policing Excellence Pre and Post-Test Score</b>					
Actual	91%	38%	40%	41%	45%
Target	80%	80%	40%	40%	40%

#### How Are We Doing

The SLA and OLM courses continue to improve students' self-assessed confidence to apply learned knowledge and/or skills in identified areas. The 45% average (avg. pre score of 2.4, avg. post score: 3.49) increase in assessment scores is up from 2023's 40% average (see note below).

Students are continuing to enter Leadership classes with a higher average "pre" assessment of their confidence, limiting the amount of growth that can be measured by the current scoring system (ratings are between 1-4).

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 41%, 50%, and 50% 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.

#### Factors Affecting Results

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

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



# **BUDGET NARRATIVE**

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## **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.

POP 101 requests funding for the technology and the personnel resources needed to obtain and implement a learning management system. This is part of the agency's action plan in response to the following Audit Recommendation:

- 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.

POP 102 requests several positions across multiple agency programs to ensure that the agency can meet its mission and the needs of the state. This is part of the agency's action plan in response to the following Audit Recommendations:

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

## **BUDGET NARRATIVE**

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



**Oregon**  
Tina Kotek, Governor

**Department of Public Safety Standards and Training**  
**Human Resources Division**  
4190 Aumsville Hwy SE  
Salem, OR 97317-8983  
503-378-2100  
Confidential Fax: 503-378-3326  
[www.oregon.gov/dpsst](http://www.oregon.gov/dpsst)

August 12, 2024

Juliet Valdez, Affirmative Action Manager  
Office of Cultural Change, DAS  
155 Cottage St NE  
Salem, OR 97301

Dear Juliet,

Please see the enclosed Draft Affirmative Action Plan and Succession Plan for DPSST for 2025-2027.

Our point of contact is Tiffany Ball, HR Business Partner. She may be contacted at [Tiffany.Ball@DPSST.Oregon.gov](mailto:Tiffany.Ball@DPSST.Oregon.gov), or 503-689-4159 if you have any questions.

Sincerely,

Phil Castle  
DPSST Director

Enclosures:  
Affirmative Action Plan  
Succession Plan



# Oregon

Department of  
Public Safety and Training

Affirmative Action Plan  
July 2025 – June 2027



**The Department of Public Safety Standards and Training's (DPSST)** mission is to pursue excellence in training and accountability for public safety professionals.

### **Agency Overview**

The DPSST provides statutorily mandated basic training courses for Oregon public safety professionals at the start of their careers, certifies/licenses and upholds professional standards and regulations for police officers, corrections officers, parole and probation officers, regulatory specialists (OLCC), telecommunicators (9-1-1), emergency medical dispatchers, criminal justice instructors, private security providers, private investigators, and polygraph examiners in the State of Oregon. The DPSST is also responsible for determining candidates' eligibility to run for office of Sheriff, authorizing federal officers to make arrests pursuant to ORS 133.245, and providing staffing for the Public Safety Memorial Fund and Governor's Commission for the Law Enforcement Medal of Honor. The DPSST works in consultation with public and private safety agencies around the state by providing basic, leadership and specialized training at the 237-acre campus in Salem, as well as regionally throughout the state. The DPSST strives to provide the resources public safety providers and public safety agencies need to maintain the highest skills and provide excellent service to Oregon's communities and citizens.

The agency works in conjunction with a 26-member Board on Public Safety Standards and Training who are responsible for establishing the training and certification standards required to be met and maintained by 43,000 public safety providers throughout the state.

### **Agency Mission and Objective**

The DPSST implements minimum standards established by the Board on Public Safety Standards and Training for recruitment and training of city, county and state police officers, corrections officers, parole and probation officers, fire service personnel, OLCC inspectors, emergency telecommunicators and private security providers. The DPSST conducts public safety training throughout Oregon and at the OPSA campus in Salem; certifies qualified officers at various levels from basic through executive; certifies qualified instructors; and inspects and accredits training programs throughout the state based on standards established by the Board on Public Safety Standards and Training.

**Mission** – Pursuing excellence in training and accountability for public safety professionals.

**Vision** – DPSST will be the premier public safety standards and training agency in the nation by inspiring professionalism, innovation, diversity, and community.



## **Values fostered in achieving the Agency Mission:**

**Diversity** – Recognizing all the way people differ creates crucial inclusion of thoughts, ideas, perspectives, and values.

**Integrity** – Following the highest ethical standards in our working relationships, practices, and decisions.

**Accountability** – Responsibility in word and deed for our actions both positive and negative.

**Service** – Making intentional decisions based on an understanding of the needs of others.

**Compassion** – Regarding others with respect, sympathy, and empathy in relation to their varied and valued roles within the organization.

## **Guiding principles:**

Safety and wellbeing for staff and students.

Quality of services provided.

## **Identification of agency employees:**

Agency Director: Philip Castle, 503-931-0178

Governor's Policy Advisor for DPSST: Constantin Severe, 503-986-6545

Agency's Affirmative Action Representative: Tiffany Ball, HR Business Partner (HRBP), 503-689-4159

Lead for COBID contracting: Jeff Hunt, Procurement Manager, 503-508-6909

## **Org. Chart - Appendix A**

### **Roles for Implementation of Affirmative Action Plan**

Roles and responsibilities

The HRBP will oversee tracking diversity among candidates through Workday.

The HR Recruiter will oversee advertising job announcements in various places to ensure a diverse pool of applicants.

Accountability mechanisms - Statistics in Workday will be used to track the diversity of candidates. These statistics will be pulled every quarter to track progress.

Executive staff - Executive staff, in collaboration with HR, will ensure that managers receive appropriate training on hiring and retaining candidates. Additionally, executive staff will assess management's effectiveness in meeting affirmative action goals, maintaining a work environment free from harassment and discrimination, and providing equal access to training and development opportunities.

Management staff - Management staff will evaluate candidates fairly and consistently, work to maintain work environments free from harassment and discrimination and allow equal access to training and development opportunities.

Other staff - Other staff will work to maintain work environments free from harassment and discrimination.

### **2023-2025 Affirmative Action Plan Progress Report**

In the 2023-2025 biennium, the DPSST's goal was to improve in the following areas.

#### **Recruitment**

- Remove language that is ableist or gendered. Replace language with inclusive wording throughout position descriptions and the job postings.
  - The DPSST has eliminated ableist and gendered language from all recruitment materials and has adopted more inclusive language.
- Ensure the working conditions are accurately reflected.
  - An example of this is the requirement of a driver's license, is determining if there is a requirement for the position to drive.
    - Before posting new recruitment opportunities, review and adjustment is completed to the working conditions to accurately reflect the needs of each position, ensuring inclusivity for all potential applicants.
- Evaluate classifications and minimum qualifications to determine appropriateness and question whether they are negating certain groups of people. Carefully considering the position requirements and the desired knowledge, skills, abilities, attitude, and behaviors.
  - The level and type of educational background.
    - A review of practices was completed to ensure inclusivity is embedded in all recruiting processes and educational background is only requested when it is necessary for the position.
  - Degree – if it's not a minimum requirement, do not require or incorporate as a desired attribute.
    - The DPSST has stopped requiring degrees past what is needed per the minimum qualifications.
  - Related experience. Ensuring the recognition and value of lived experience as a desired qualification for a position.
    - The DPSST has placed value on related experience and lived experience to ensure the most qualified candidates are being interviewed.
    - The DPSST has removed unnecessary material requirements, such as cover letters, for entry-level positions. Efforts are also taking place to transition questionnaire models that focus on the skills and attributes required for the position, rather than tenure, to avoid excluding younger generations.
- Advertising recruitments to diverse audiences by posting to diverse job posting sites like LinkedIn or Partners in Diversity. The DPSST will continue outreach to local law enforcement agencies and National Associations for people of color and women in law enforcement.

- The DPSST has been working to reach a diverse range of candidates by advertising job openings on platforms like LinkedIn and Partners in Diversity. However, the results from Partners in Diversity have been limited. To enhance outreach, a plan is in action to utilize a combination of emails, job boards, and paper flyers. These methods will enable us to connect with a wide variety of individuals across different generations and backgrounds who possess the necessary skills for the positions.
- For roles such as Public Safety Training Specialist 1 and 2, which require public safety experience or expertise in specific areas of public safety instruction, our recruitment efforts will target the public safety community, veterans, and individuals with specialized skills in areas like firearms, defensive tactics, and leadership. This strategy is designed to attract a broad and diverse pool of candidates.
- Return to attending career fairs in person once they resume post-COVID. Virtual career fairs will continue to be attended.
  - The DPSST has attended four career fairs during the 23-25 Biennium as of August 1, 2024, and plans to attend more. Budgetary restrictions have limited career fair attendance.
- Continued evaluation will occur on how interview questions are provided to candidates. Changes are being made to provide the interview questions prior to the interview for inclusivity of individuals with disabilities and those with English as a second language.
  - The DPSST provides the candidate interview questions before the process for most administrative positions. For professional and technical roles quick and comprehensive responses are essential as they reflect attributes and skills necessary for job functions, therefore questions are not provided prior. Interview resources such as position descriptions are provided for preparation for all positions. In addition, candidates have been provided a hard copy of the interview questions during the process to allow candidates to reference as needed.
- Human Resources is actively working to enhance strategies for recruiting applicants from diverse backgrounds. Efforts include ongoing training on hiring practices, best practices, DEI (Diversity, Equity, and Inclusion) training, and alternative sourcing methods. These initiatives aim to increase the diversity within applicant pools by equipping managers and supervisors with the knowledge and tools needed to effectively reach and engage a broader range of candidates.
  - The HR recruiter holds individual consultations with hiring managers for each recruitment to ensure adherence to best practices. These consultations also address potential challenges candidates might encounter due to position demographics and explore ways to make the recruitment process more inclusive and equitable. Additionally, leadership engages in the DEI planning cohort and shares insights from the Office of Cultural Change (OCC) to further educate and train all managers and supervisors on DEI practices related to recruitment.
- A consultant will be engaged to enhance the DEI competencies of the executive team, with this initiative scheduled to take place between June and July 2023.



- This remains an ongoing priority despite budgetary constraints that have prevented the hiring of a DEI consultant. In the meantime, continued engagement with the Department of Administrative Services (DAS) Office of Cultural Change (OCC) takes place through meetings, inquiries, and idea boards.

## **Selection**

- Training for interview panel members is being developed and will be mandatory before participating in interviews. This training aims to address and reduce biases and inequities in the interview process.
  - This training has been developed and is set to be implemented for all staff participating on interview panels. Currently, the facilitator is providing an overview of the expectations for each panel member.
- Selecting candidates to move forward should be based on a consistent scoring matrix that is developed prior to the recruitment closing.
  - A standardized matrix from DAS Recruitment has now been implemented across all recruitment and interview procedures. To enhance inclusivity, a user-friendly application process and comprehensive screening criteria have been adopted. Panel scoring is guided by predetermined criteria that align with job responsibilities and required skills/attributes for each position. These criteria, along with the questions and scoring rubric, are detailed to ensure objectivity across interview panels.
- Interview panels should consist of an HR representative to ensure hiring practices are being followed by all managers. This includes making sure that our interview panel is aware of the Standard Operating Procedures for interviewing.
  - HR representation was used on all panels for the first year. The agency has now moved to a model that is more functional for the where HR is present for two to three interviews with a new manager and then steps in only when needed to fill a seat on the panel.
    - When conducting secondary screening for interview advancement, selection panel receive a screening matrix that ensures measurable outcomes based on rubrics. This reduces unconscious bias within the selection panel and ensures objectivity that may be influenced by resume or material presentation.

## **Retention**

- An agency-wide diversity training (outside of Workday Learning) will be planned for all DPSST staff to attend.
  - Due to budget constraints, a DEI training partner has not been engaged at this time. However, there is eagerness to utilize resources from the Office of Cultural Change (OCC) for education and support.
- The DPSST has coordinated a committee to evaluate and bolster the employee recognition program.

- Efforts to enhance employee recognition were made; however, due to the increase in 60-person classes and other competing priorities, the program has been paused. The committee plans to regroup and focus on revitalizing it.
- To prepare for employee advancement, the DPSST will continue encouraging career development and training opportunities for employees who are part of historically marginalized communities and people of color.
  - The DPSST supports employee advancement through job rotations, leadership roles, and relevant training opportunities across the country, fostering their development and benefiting the agency. Additionally, feedback and transparency are prioritized by providing unsuccessful candidates with constructive feedback, which ensures continuous improvement of processes and outcomes.
- Remove language from all documents that is considered disparaging.
  - The DPSST has removed disparaging language from all documents and continues to screen documents through review as they are revisited.

## **Employee Engagement**

- A peer support group is currently being implemented within DPSST. A designated individual will be trained to listen to and possibly advise employees on personal or work-related struggles. The goal is to help employees remain more engaged and focused at work.
  - The peer support group has been established and is functioning effectively. Currently composed of four employees, the team plans to expand in the next biennium. While meeting content remains confidential, the team has provided valuable support to many employees over the past year.
- Fostering inclusion of diverse perspectives to achieve agency goals.
  - The DPSST participated in the Gallup employee engagement assessment in December of 2023. These results are being used to ensure diverse perspectives are utilized to work on the agency's strategic plan. Each department has also contributed specific feedback to aid in the building of the agency's strategic plan.

## **Program Improvements for Staff and Constituents**

- Inclusivity and Minority Representation within Procurement: Significant efforts have been made at the state level to reduce barriers that prevent minority and community-based organizations from participating in the state procurement process. DPSST aims to foster greater inclusivity within operations and partnerships.
- Equity Review Curriculum and Training Development: DPSST is dedicated to incorporating equity and cultural awareness into curriculum development and training. This commitment entails understanding impacts and issues that affect marginalized populations by conducting research and data analysis and adjusting curriculum and training content accordingly. By understanding diverse communities and evolving national police reform standards, DPSST

works diligently to ensure that its training programs are equitable and inclusive in training public safety professionals.

- **DPSST's Goal for Alignment of the Affirmative Action Plan, the DEI Plan, and the Strategic Plan**
  - The DPSST is actively integrating its Affirmative Action Plan, DEI Plan, and Strategic Plan into a unified document. This effort aims to enhance the effective implementation of all organizational goals. By consolidating these plans, the goal is to better align initiatives, ensuring a comprehensive approach to promoting diversity, equity, and inclusion while strategically advancing the mission and objectives.

### **Leadership Evaluation Report**

Leadership receives regular updates and improvement strategies to ensure they meet the goals outlined in the Affirmative Action Plan. During quarterly check-ins, leadership evaluates managers' efforts in achieving Affirmative Action objectives, assessing their contributions to fostering a diverse and inclusive workplace as part of their performance evaluations. Affirmative Action goals are integrated into all recruitment processes and staff development initiatives. Leadership also incorporates these goals into all programs for staff and constituents, demonstrating a commitment to state-mandated principles of fairness, equity, and inclusivity. Continuous efforts are made to improve practices and effectively achieve these objectives.

### **Demographic analysis – All staffing, management, and promotional demographics - Appendix E**

Gender identity reporting in Workday is optional. Among those who chose to report, 30.1% identified as female, which is a slight decrease compared to the 2023-2025 biennium. This indicates that the DPSST's workforce remains predominantly male. Efforts to attract, recruit, hire, and retain female employees have been reviewed for the 2023-2025 biennium, and strategies will continue to be refined to better appeal to non-male candidates.

The agency has a notable representation of Generation X employees. Currently, 82 employees belong to the Baby Boomer and Traditionalist generations, suggesting that a wave of retirements is likely in the near future. To address this, DPSST will need to develop strategic recruitment plans for succession. The workforce is already shifting, with 123 employees now from the Millennial and Generation Z cohorts.

Reporting veteran status in Workday is optional. Among those who chose to report, 24 employees are veterans. DPSST remains committed to enhancing efforts in recruiting and retaining veterans.

The DPSST's current workforce is predominantly white, underscoring the need to enhance diversity. Many DPSST positions have very specific minimum qualifications, and the public safety field in Oregon has historically been predominantly white and male. However, demographic shifts are occurring within the public safety sector, and these changes are expected to affect the demographics at DPSST as well. To further increase diversity, plans are underway

to attend career fairs in more diverse regions of the country to attract candidates from a broader range of backgrounds.

At DPSST, 22 individuals currently hold management roles, with 10 of these positions occupied by female leaders, reflecting a commitment to gender diversity. Additionally, the management team includes members from historically marginalized communities, underscoring a dedication to inclusivity and representation throughout the organizational structure. Diverse leadership enriches perspectives, improves decision-making, and enhances the ability to serve the community effectively.

During the 2023-2025 biennium, DPSST has promoted a total of 9 staff members. Among these promotions, 1 individual identified as an individual from a historically marginalized community.

### **Affirmative Action Plans – 2025-2027 Affirmative Action Strategies and Goals**

- **Issue** - There is a clear and pressing need for diversity training and increased diversity across the agency. The primary focus is on enhancing representation from historically marginalized communities and people of color within the organization. This strategic priority highlights a commitment to fostering inclusivity and equity at all levels of DPSST.
- **Goals** - The goal is to actively engage diverse candidate pools by advertising job opportunities in historically marginalized communities for all types of positions, not just hard-to-fill roles. This agency-wide initiative includes posting job openings on sites that serve diverse populations, participating in job fairs, sharing opportunities on college job boards, and expanding presence on social media platforms. By broadening recruitment efforts, the aim is to attract a more diverse range of applicants and promote greater inclusivity within DPSST.
- **Outcomes** – The objective is to achieve a 10% increase in applications from historically marginalized communities and people of color for positions at DPSST by the next biennium.
- **Measures** – Statistics within Workday will be used to monitor and track the number of candidates from historically marginalized communities and people of color who apply for positions at DPSST. This data will be systematically recorded for all posted positions, providing a basis for comparative analysis and evaluation of recruitment efforts.
- **Implementation**
  - Who is assigned to help achieve the goals?
    - HR will identify locations to post job announcements with the manager's input.
    - Tracking of statistics is conducted in Workday.
  - What accountability measures will be used to keep track of progress in achieving goals?

- Tracking reports will be maintained that document external networking connections, career fair interest, individual resume reviews and external posting sites that generate applications. Data information generated from recruitments and hiring will derive from the state of Oregon's Workday system. Additionally, accountability measures will be set in place to ensure management is successful in achieving Affirmative Action goals for the agency.
- What role is played by the director and executive staff?
  - The Director and executive staff will support the training of managers on unbiased recruiting practices and DEI principles, while also fostering a culture of inclusivity and belonging.
- What is the role of managers and supervisors?
  - Managers and supervisors will be required to follow standard hiring procedures to ensure unbiased practices and to encourage employees to participate in DEI trainings offered by the state, including the lunch talks promoted by DAS.
- What is the role of the Affirmative Action Representative?
  - The Affirmative Action Representative (HRBP) is charged with tracking statistics and providing data to leadership.
- What is the role of the agency equity leader?
  - Currently, there is no designated agency equity leader. Instead, resources from DAS, OCC, and other HR partners across the state are utilized to ensure effective application of DEI processes.

## **2025-2027 Affirmative Action Strategies**

Identify the strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2025-2027 biennium. Examples of strategies are:

### **Recruitment**

- Recruitments will be advertised to diverse audiences by posting on job sites like LinkedIn and Facebook. DPSST will continue outreach to local law enforcement agencies, national associations for people of color, women in law enforcement, and veteran sites and offices.
- Attendance at more career fairs will enhance community outreach, including virtual career fairs. DPSST also plans to host a career fair on campus to boost recruitment for the agency, constituents, and stakeholders.
- Human Resources is enhancing efforts to equip managers and supervisors with strategies for recruiting applicants from diverse backgrounds. Ongoing training in hiring practices, best practices, DEI principles, and alternative sourcing methods will be provided to improve diversity within applicant pools.
- A consultant is being sought to enhance the DEI competencies of the executive team.
- DPSST is committed to demystifying the recruitment process for all applicants, including those from underserved communities. Regular reviews of recruiting practices aim to create clearer, more structured, and less stringent paths for job applicants.

## **Selection**

- Interview panel member training is being developed and will be mandatory before participating in interviews to address biases and inequities.
- Candidate selection should be based on a consistent scoring matrix, which will be developed prior to the closing of the recruitment.
- Panels are being diversified to better reflect the position's interactions and the communities it will serve.

## **Retention**

- Another agency-wide diversity training is planned, to be conducted outside of Workday Learning.
- The DPSST has formed a committee to evaluate and enhance the employee recognition program. To ensure optimal outcomes, input will be sought from both the Wellness Committee and the Diversity, Equity, Inclusion and Belonging (DEI&B) Committee, incorporating employee feedback where possible.
- To support employee advancement, the DPSST will continue to promote career development and training opportunities, particularly for employees from historically marginalized communities and people of color.
- The DPSST will maintain efforts to screen documents for and eliminate any disparaging language.

## **Employee Engagement**

- A DEI&B Committee and a Wellness Committee are being implemented to create a holistic approach to employee engagement. The DEI&B Committee will ensure an inclusive and equitable workplace, while the Wellness Committee will focus on employees' overall well-being. When employees feel included, valued, and supported, they are more likely to be engaged in their work, which can lead to higher morale, lower turnover rates, and increased productivity. The presence of both committees is expected to enhance employee engagement and contribute to a positive organizational culture.
- Fostering the inclusion of diverse perspectives to achieve agency goals involves actively integrating a broad range of viewpoints and backgrounds into decision-making and operational processes. This approach ensures that diverse insights contribute to shaping the organization's strategies and actions.

## **Program Improvements for Staff and Constituents**

- Equity Review Curriculum and Training Development: DPSST is committed to integrating equity and cultural awareness into curriculum development and training. This involves researching and analyzing issues affecting marginalized populations and adapting curriculum and training content based on these insights. By staying informed about diverse communities

and evolving national police reform standards, DPSST strives to ensure that its training programs are equitable and inclusive for public safety professionals.

- **Complaint Process Accessibility:** Efforts to facilitate citizens lodging complaints with Professional Standards are currently under review to ensure individuals, regardless of background or language proficiency, can easily convey concerns and seek answers to questions. The goal is to simplify accessible processes that promote transparency, accountability, and responsiveness to complaints.
- **Limited Training Access for Rural Communities:** Efforts are underway to review and enhance the process for citizens lodging complaints with Professional Standards. The aim is to ensure that individuals, regardless of background or language proficiency, can easily submit concerns and receive answers. The goal is to simplify and improve the accessibility of the process, promoting transparency, accountability, and responsiveness.

### **Succession Plan – Appendix F**

- The goals of the succession plan are to identify the competencies required for highly critical and/or critical positions. The plan aims to foster and mentor current employees, helping them develop the necessary skills to support DPSST's work. Human Resources will assist all employees in creating their individual career plans and will train managers to expedite the recruitment process when applicable.
- The current succession plan will be updated to more accurately reflect the agency's needs.

### **Contracting**

- Significant efforts have been made at the state level to reduce barriers preventing minority and community-based organizations from participating in the state procurement process. DPSST is committed to fostering greater inclusivity within its operations and partnerships.
- Since July 1, 2023, DPSST has issued 12 purchase orders (contracts) to COBID (minority) businesses, totaling \$119,279.00.

### **Complaint Process – Appendix G**

#### **Affirmative Action Policies**

##### **Agency affirmative action, or diversity, equity, and inclusion policy**

- Agency Affirmative Action Policy Statement/Agency Diversity & Inclusion Statement
- The DPSST is committed to achieving a workforce that represents the diversity of Oregon's population and to provide fair and equal employment opportunities. The DPSST is committed to an affirmative action program that provides equal opportunities 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 commitment to equal employment opportunity in ensuring the rights of each person in all HR actions, including recruitment, selection, training, compensation, and promotion, are based on individual ability, interests, and performance. The

DPSST's employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

#### **Agency Affirmative Action Policy Statement for Individuals with Disabilities:**

The DPSST will not discriminate, nor tolerate discrimination against any applicant, employee, or student because of physical or mental disability for any position the applicant applies for or is qualified for.

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, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. The DPSST will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

#### **Affirmative Action Policy for Members Uniform Services (ORS 659A.082):**

The DPSST will not discriminate or tolerate discrimination against any applicant or employee because of their uniformed service status and their obligation to serve or their desire to apply for uniformed service.

It is also the policy of the DPSST to provide an environment for each applicant, employee, and student that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status, or disability.

#### **DEI focused plans or policies – Appendix B**

#### **State employment law documents - Appendix C**

#### **Federal employment law documents – Appendix D**

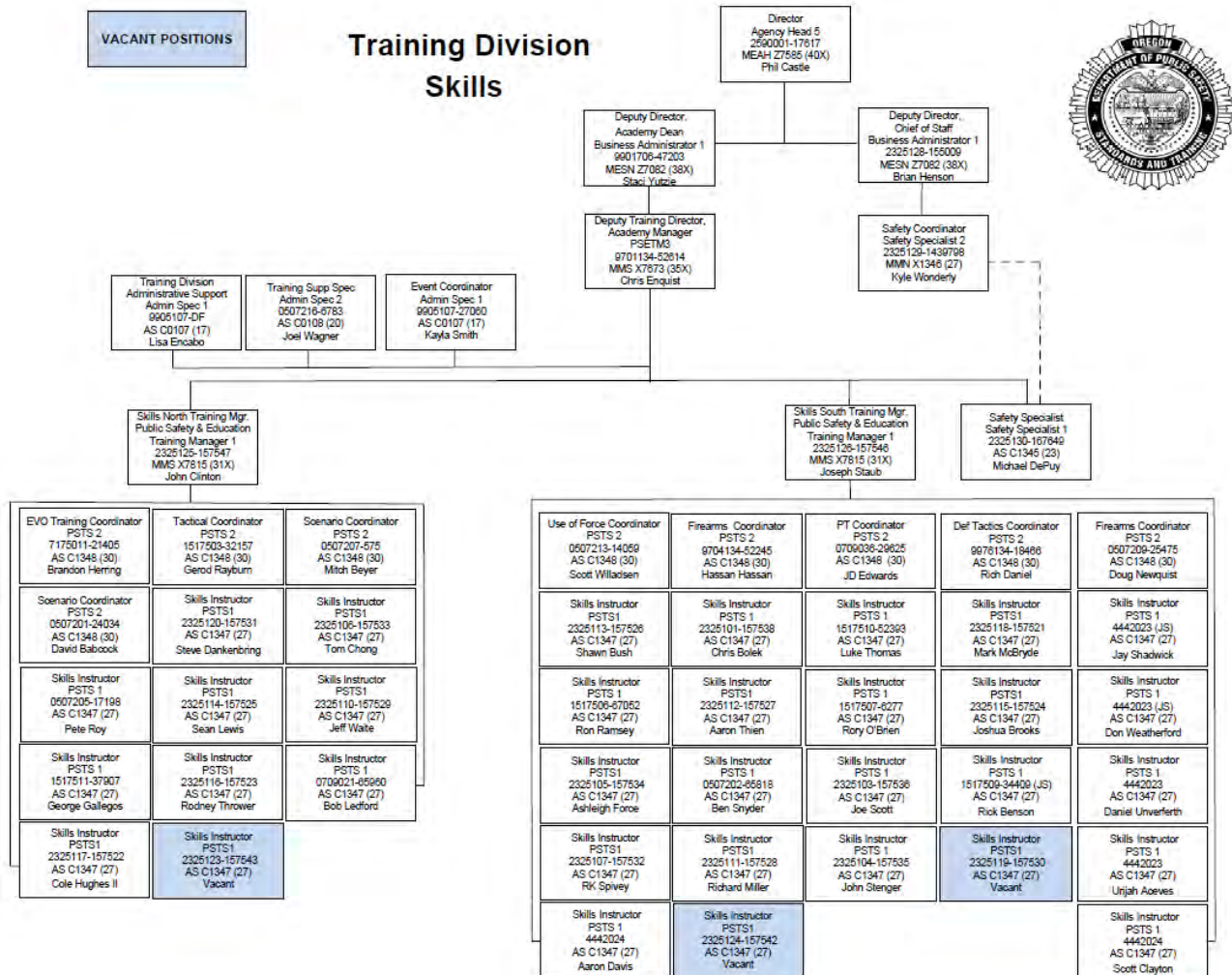
- [Executive Order 11246 \(OFCCP regulations\)](#)

#### **State and federal Affirmative Action Policies**

- **Are these items accessible to all employees and partners?**
  - Currently these documents are accessible to employees only. DPSST is considering the option to post the documents to our agency webpage.
- **Where are they located?**
  - They are located on the Agency's Shared Drive, which is accessible to all employees.
- **How can employees and partners access them?**
  - Employees can access them through the Shared Drive.

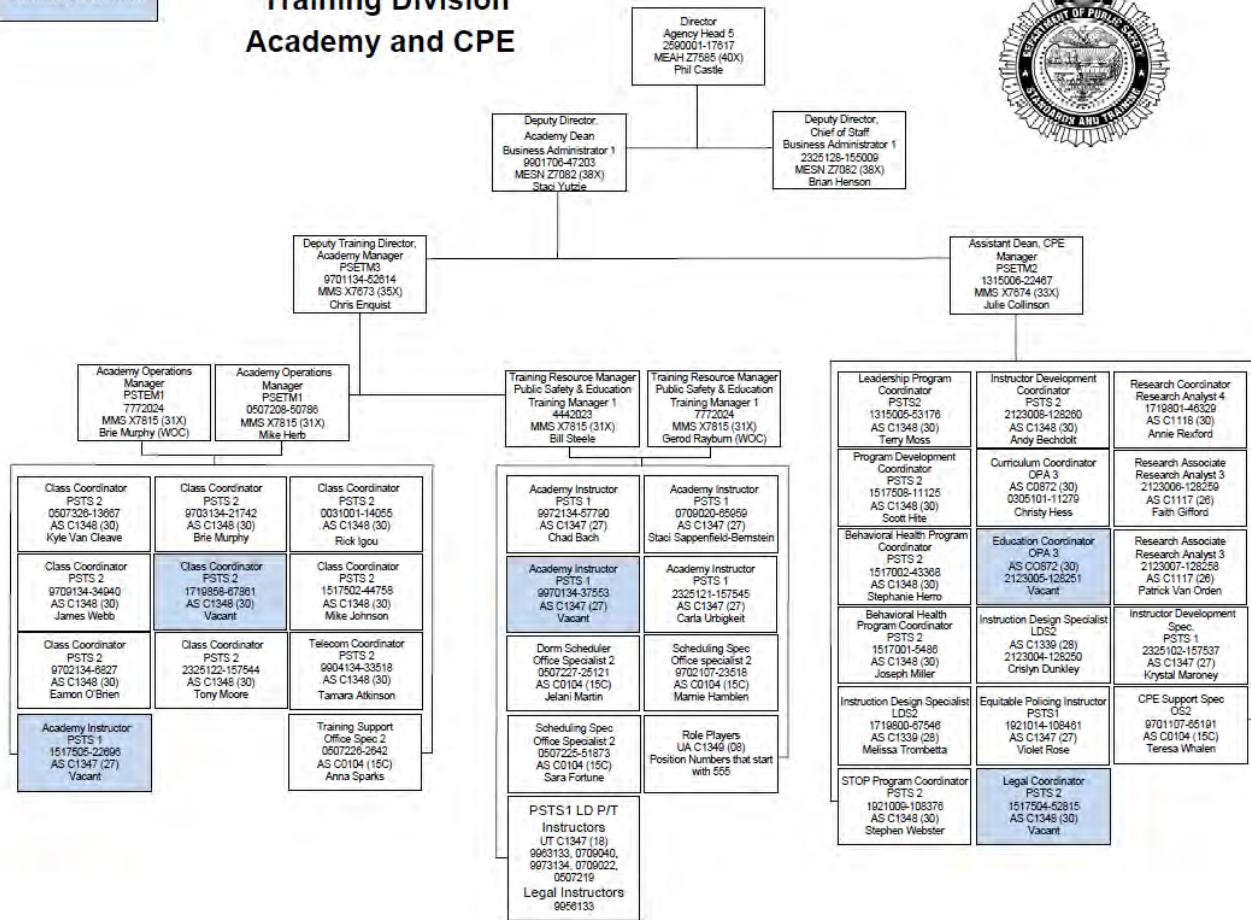


## Appendix A – Organization Chart



VACANT POSITIONS

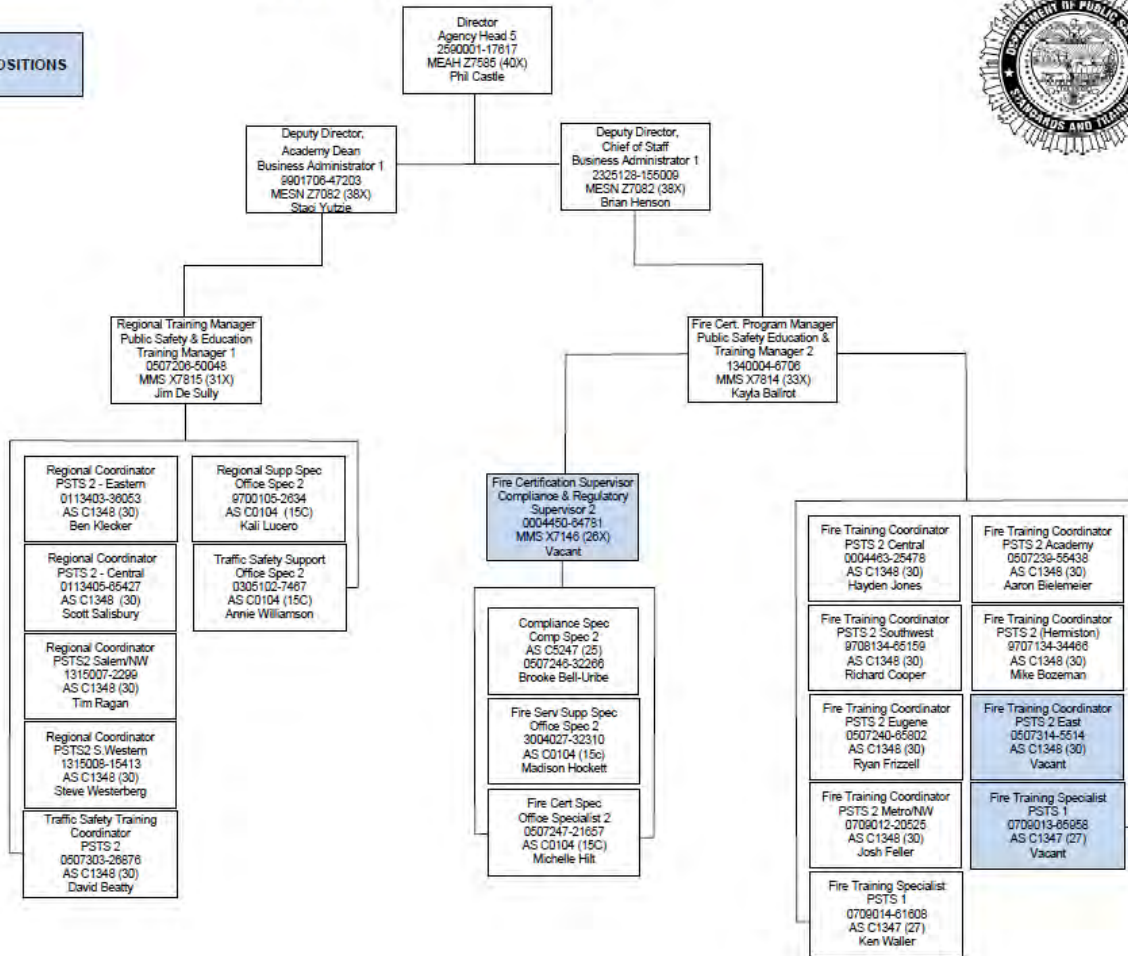
# Training Division Academy and CPE



# Police Regional, Fire, and Fire Certification

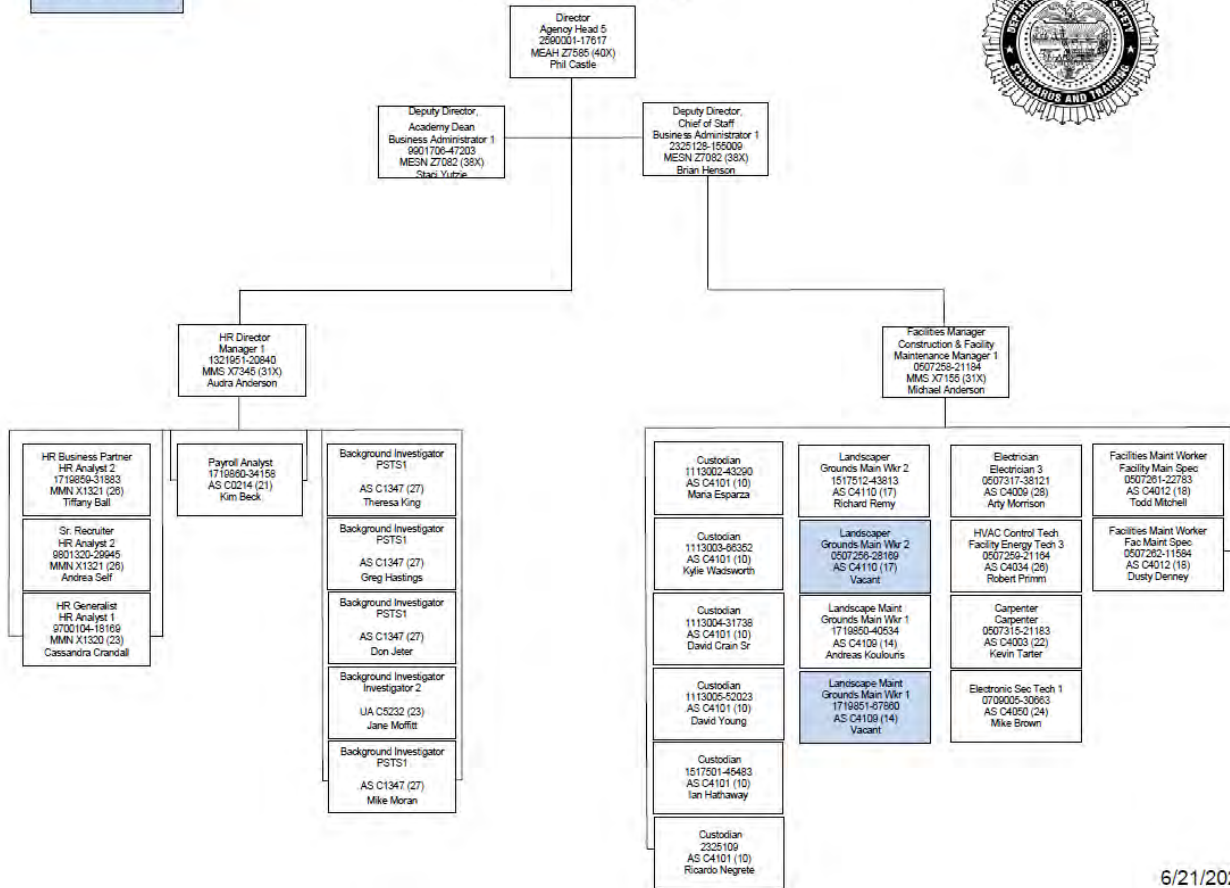


VACANT POSITIONS



VACANT POSITIONS

## Operations Division & Human Resources

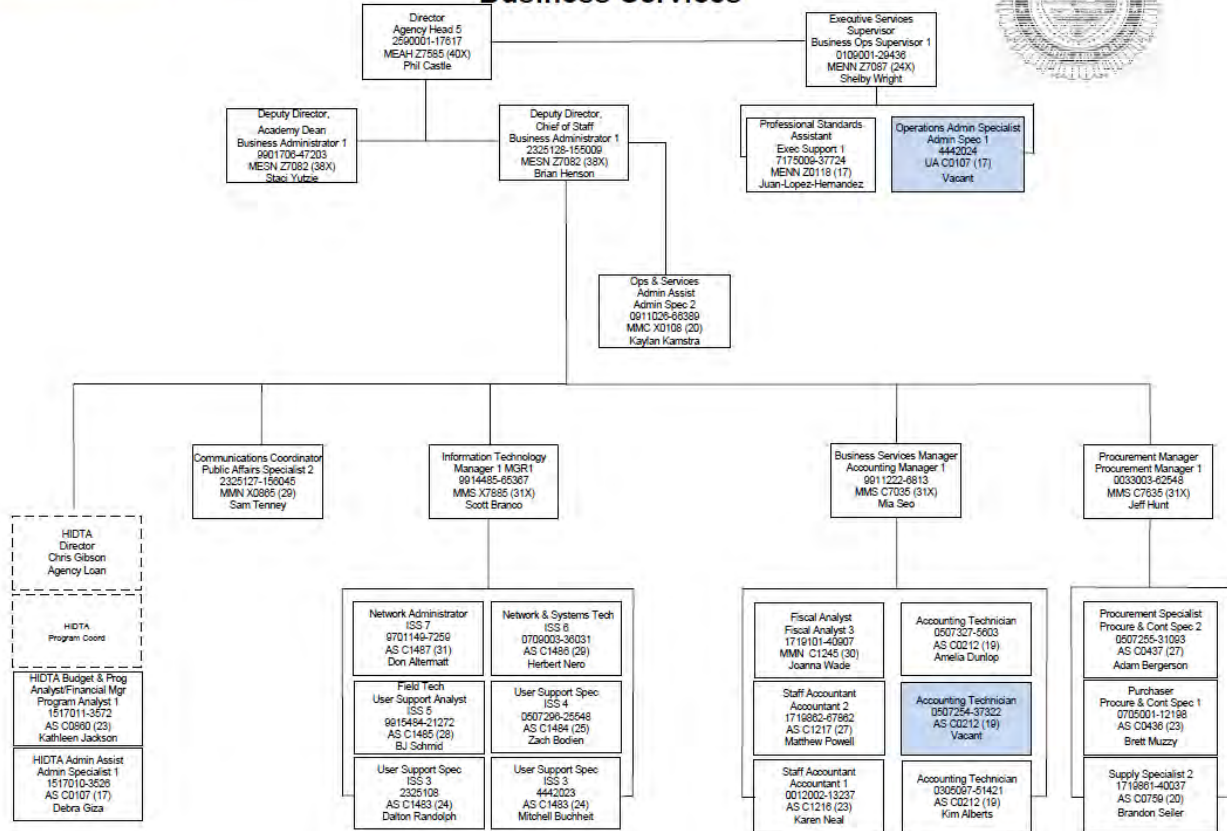


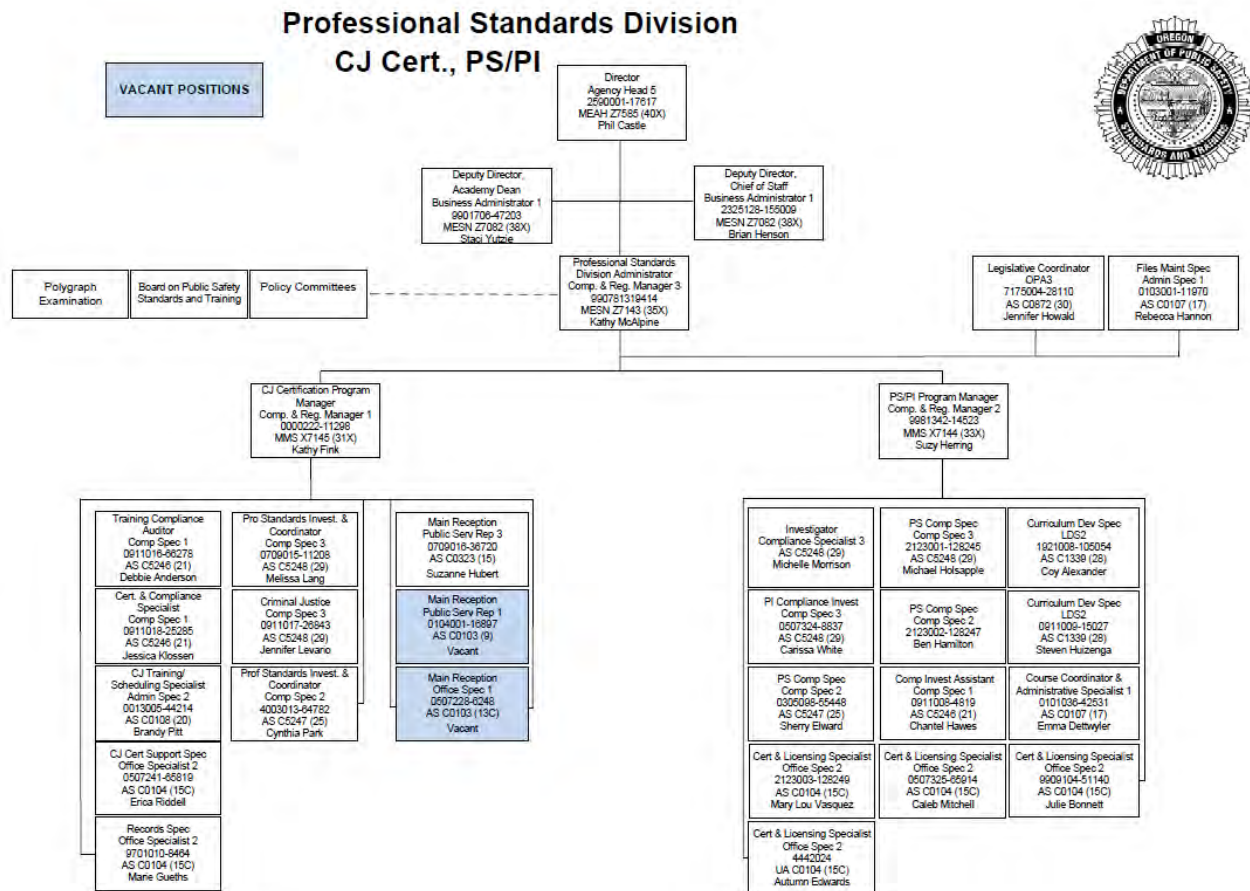
6/21/2024



VACANT POSITIONS

Operations Division  
Communications,  
Information Services &  
Business Services





## Appendix B – DEI Plans and Policies

- [DPSST DEI Plan](#)

## Appendix C – State Policy Documentation

- [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\) Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- [Candidate Preference in Employment – \(Statewide Policy 40.055.04\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
- [Executive Order 22-11: Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion](#)

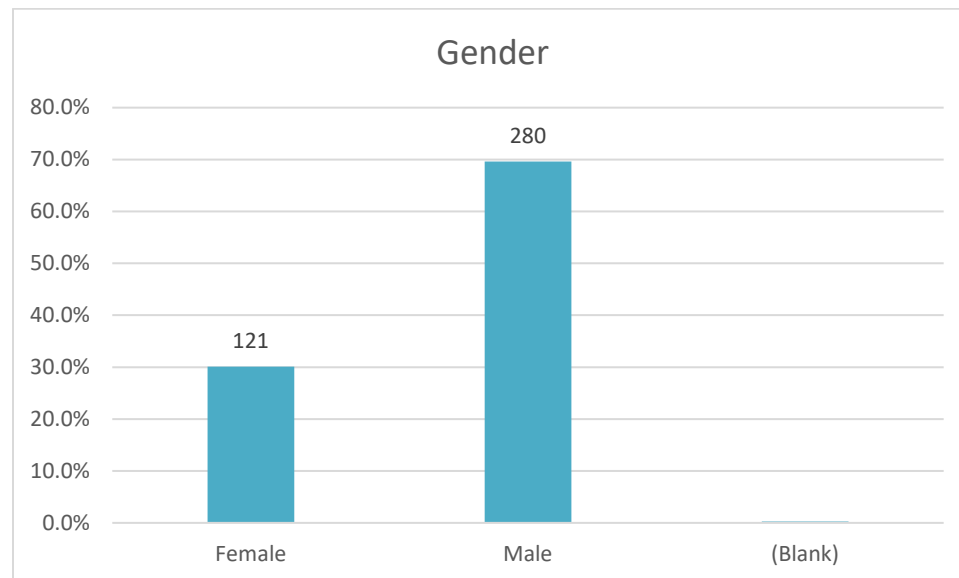
## Appendix D – Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Age Discrimination Act of 1975](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)

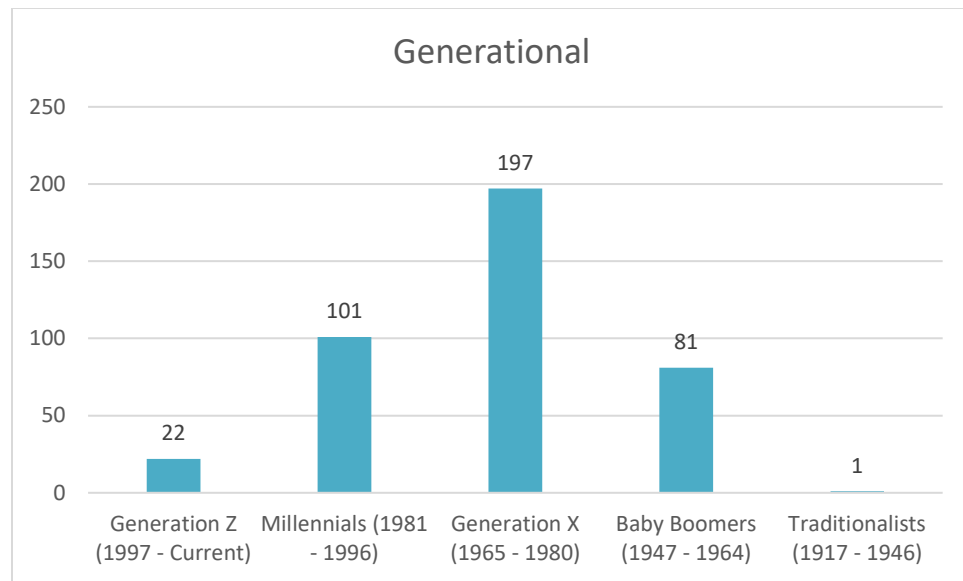
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#), and [Title VII of the Civil Rights Act of 1964](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [National Origin Discrimination Title VII of the Civil Rights Act of 1964](#)
- [Pregnancy Discrimination Title VII of the Civil Rights Act of 1964](#)
- [Race/Color Discrimination Title VII of the Civil Rights Act of 1964](#)
- [Religious Discrimination Title VII of the Civil Rights Act of 1964](#)
- [Retaliation Title VII of the Civil Agency Affirmative Action Policy](#)
- [Sex-Based Discrimination Title VII of the Civil Rights Act of 1964](#)
- [Sexual Harassment Title VII of the Civil Rights Act of 1964](#)

## Appendix E – Demographic Charts additional information found in Workday

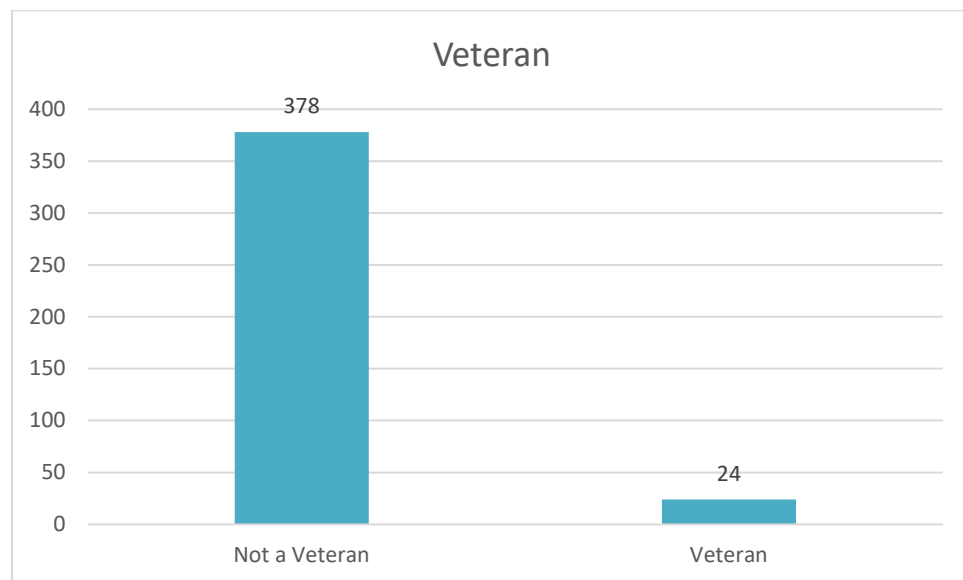
### Gender Demographics



## Generational Demographics

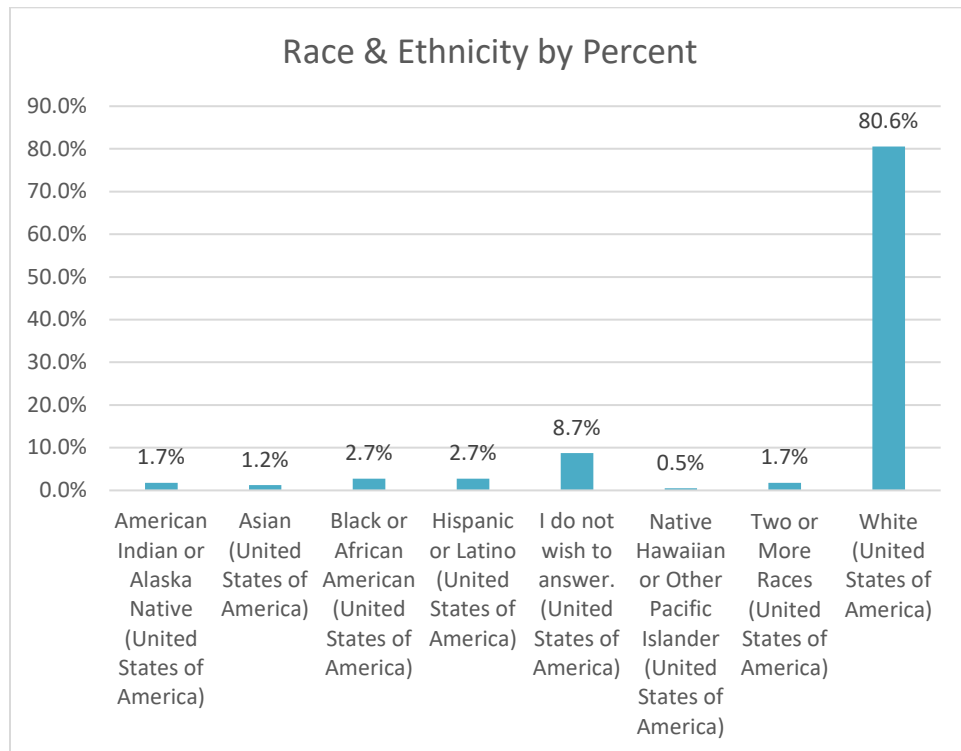
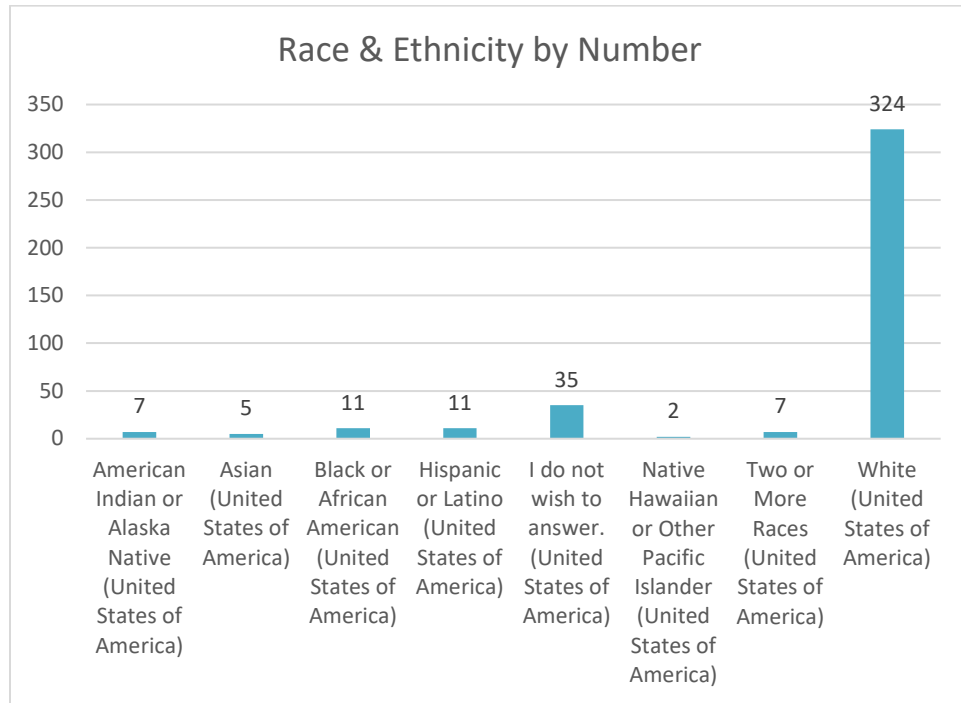


## Veteran Status

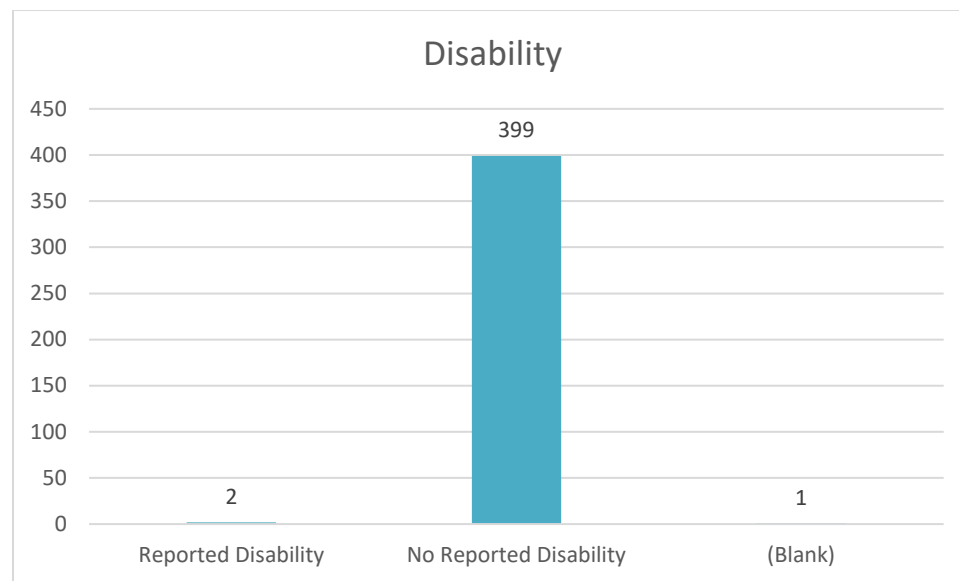




## Staffing by Race/Ethnicity



## Disability Demographics



## Appendix F – [Succession Plan](#)

### Appendix G - Complaint options

#### Formal/Informal

Any individual who believes that they have been subject to or witnessed discrimination in employment-related decisions shall file a complaint with any manager, the association, or the Human Resources Office as soon as possible. An individual who believes they have been subject to discrimination has 365 days from the incident to file a complaint. Individuals also have the right to file grievances or complaints of discrimination concurrently with The OCC and GO, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission, or in accordance with the collective bargaining agreement.

A supervisor or manager receiving a complaint should promptly notify Human Resources. Human Resources will immediately notify the Agency Deputy Director.

#### Contact information

##### Human Resources

Audra Anderson, HR Director  
503-569-7126; [audra.anderson@dpsst.oregon.gov](mailto:audra.anderson@dpsst.oregon.gov)

##### Affirmative Action Officer

Tiffany Ball, HR Business Partner  
503-689-4159; [tiffany.ball@dpsst.oregon.gov](mailto:tiffany.ball@dpsst.oregon.gov)

##### Office of Cultural Change

Juliet Valdez, Affirmative Action Manager  
Department of Administrative Services  
105 Cottage Street NE, Salem, OR 97301  
971-374-3859; [juliet.o.valdez@das.oregon.gov](mailto:juliet.o.valdez@das.oregon.gov)

**Oregon Bureau of Labor and Industries - Civil Rights Division  
State Office Building**

Address: 800 NE Oregon Street, Suite 1045, Portland, OR 97232

Phone Number: 971.245.3844; Fax: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

**Eugene**

1400 Executive Parkway, Suite 200  
Eugene, OR 97401  
Phone Number: 541.686.7623

**Portland**

800 NE Oregon Street, Suite 1045  
Portland, OR 97232  
Phone Number: 971.673.0761

**Salem**

3865 Wolverine Street NE; E-1  
Salem, OR 97305  
Phone Number: 503.378.3292

**U.S. Equal Employment Opportunity Commission**

Seattle Field office EEOC Office  
Federal Office Building  
909 First Avenue, Suite 400  
Seattle, WA 98104  
Phone Number: 206.220.6883

The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday – Friday from 8:00 a.m. – 4:30 p.m.

File a Charge of Discrimination: <http://www.eeocomplaint.com/>

## **Complaint information (intake, processing, timeframe, procedure)**

### **Process intake of complaints or concerns:**

A complaint may be made orally or in writing.

A complaint must be filed within one year of the occurrence.

### **Other Reporting Options**

Nothing in this policy prevents any person from filing a formal grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

Mandatory reporters – when a complaint is initiated with a manager or an association member, the manager or association member are required to report to Human Resources for investigation.

### **Investigating and resolving employee complaints:**

- The Human Resources Director will conduct or delegate the proceedings of an investigation.
- All complaints will be taken seriously, and an investigation will be initiated within an appropriate timeframe.
- The Human Resources Director may need to take steps to ensure employees are protected from further discrimination or harassment.
- Complaints will be fully dealt with in a discreet and confidential manner.
- All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- The Human Resources Director will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
- The Human Resources Director will notify the complainant and the accused when the investigation is concluded.
- Immediate and appropriate action will be taken if a complaint is substantiated.
- The Human Resources Director will inform the complainant if any part of a complaint is substantiated, and that action has been taken. The complainant will not be given the specifics of the action.
- The complainant and the accused will be notified by the Human Resources Director if a complaint is not substantiated.

### **How do employees access the complaint process?**

Employees access the complaint process by utilizing the DAS Discrimination and Harassment Free Workplace policy or by reaching out to the Human Resources Office

# BUDGET NARRATIVE

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## 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?

This factor is of utmost importance. DPSST oversees instruction and training for students and professionals across multiple high-risk training environments where stringent safety protocols are paramount. These venues include firearms ranges, defensive tactics training, fire towers equipped with fire props, survival skills training, facilities and maintenance, an emergency vehicle operations course, and dormitory facilities accommodating students for extended periods of time. Coordination and implementation of comprehensive safety measures in these diverse settings are integral.

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

Geographical location is a significant consideration for DPSST, where multiple training venues across various regions of the state operate. These locations mirror the diverse training environments previously mentioned. This distributed approach allows DPSST to provide consistent and accessible training opportunities tailored to the specific needs of constituents and public safety professionals across Oregon's landscape.

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

The determination of the agency's maximum supervisory ratio considers the intricate nature of agency responsibilities. Numerous high-level duties and functions within the agency have vast impact and influence on public safety professionals, constituents and students.

Governed by a 26-member Board on Public Safety Standards and Training, the DPSST holds the mandate of establishing and maintaining rigorous training and certification standards for approximately 43,000 public safety providers across Oregon, in addition to private security and private investigation licensures of individuals and entities. DPSST collaborates closely with both public and private safety entities statewide, offering foundational, leadership, and specialized training. In its mission to equip providers and agencies with essential resources, the DPSST ensures the preservation of high-level skills and delivery of exceptional services.

## BUDGET NARRATIVE

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The agency's operational duties encompass extensive programmatic domains necessitating specialized expertise and proficiency. Managers play a pivotal role in operating programs.

Are there industry best practices and standards that should be a factor when determining the agency's maximum supervisory ratio?

Certainly, adherence to relevant Oregon Administrative Rules (OARs) and Oregon Revised Statutes (ORSs) is a critical and required priority for DPSST. Additionally, the development of curriculum for mandated public safety and private security/private investigator courses that align with best practices, political landscapes, and industry trends is also a key factor. Upholding compliance with these professional standards, governed by laws, rules, policies and boards and committees are essential to ensuring the integrity and effectiveness of DPSST's operations.

These compliance practices have far-reaching implications, impacting not only the agency itself but also constituents, stakeholders, and the broader state of Oregon. By adhering to regulatory frameworks and maintaining current and relevant training standards, DPSST plays a crucial role in advancing public safety and professional excellence statewide.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?

This is a consideration in determining supervisory ratio. Despite being considered a small agency, DPSST wields significant influence over the operational efficacy of public safety professionals statewide. The agency's hours of operations entail a significant number of represented staff needing to work on-site at varying hours to conduct training, which requires management oversight. Recently, our training division has undergone substantial expansion to accommodate a growing number of students annually in a pilot program that eliminated a student enrollment backlog. This expansion included the creation of two new management positions and the addition of 29 staff positions across various departments within the agency.

These practices and enhancements are crucial in maintaining the operational integrity and effectiveness of our academy, ensuring that we can continue to meet the evolving demands and challenges faced by Oregon's public safety community.

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?

Certainly. Our agency's operational structure includes 221 part-time, limited-duration instructors and 38 temporary role players who are essential for the functioning of our academy. These individuals play critical roles in conducting scenario-based training, which is integral to our training programs. The fluctuation in the numbers of these employees reflects our responsiveness to evolving agency requirements and ensures that we can effectively deliver comprehensive and dynamic

## **BUDGET NARRATIVE**

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training experiences to our students. The ability to effectively manage the amount part-time instructors and role players and can pose difficult and is challenging with limited resources.

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

DPSST's financial scope and responsibility is factored when determining the supervisory ratio. The agency has a significant responsibility to provide services to constituents, stakeholders, and the broader state of Oregon. This includes ensuring compliance, managing risks, overseeing operations, conducting training, and ensuring effective oversight of these key functions. These factors must be considered when identifying crucial management roles, understanding their impact on maintaining the quality and safety of training across Oregon, and determining the ability to fund such positions.



## BUDGET NARRATIVE

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Based upon the described factors above the agency proposes a maximum supervisory ratio of 1:11.

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

$$\frac{20}{\text{(Total supervisors)}} = \frac{20}{\text{(Employee in supervisory role)}} + \frac{1}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{(1)}{\text{(Agency Head)}}$$

$$\frac{403}{\text{(Total non-supervisors)}} = \frac{387}{\text{(Total non-supervisors)}} + \frac{16}{\text{(Vacancies that if filled would perform non-sup. role)}}$$

The agency has a current actual supervisory ratio of:

$$1: \frac{20.15}{\text{(Actual span of control)}} = \frac{403}{\text{(Total non-supervisors)}} / \frac{20}{\text{(Total supervisors)}}$$

**As of 6/20/24 the current supervisory ratio is 1 : 20.15.**

**Public Safety Standards & Training, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Criminal Justice Stds/Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	021	0	Phase-in	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	050	0	Fundshifts	Essential Packages
010-00-00-00000	Criminal Justice Stds/Training	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	101	0	Learning Management System	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	102	0	Positions - Training, Ops, and Admin	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	103	0	Training Infrastructure	Policy Packages
010-00-00-00000	Criminal Justice Stds/Training	104	0	Deferred Maintenance	Policy Packages
020-00-00-00000	Fire Standards and Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Fire Standards and Training	021	0	Phase-in	Essential Packages
020-00-00-00000	Fire Standards and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Fire Standards and Training	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Fire Standards and Training	040	0	Mandated Caseload	Essential Packages

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**Public Safety Standards & Training, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Fire Standards and Training	050	0	Fundshifts	Essential Packages
020-00-00-00000	Fire Standards and Training	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Fire Standards and Training	101	0	Learning Management System	Policy Packages
020-00-00-00000	Fire Standards and Training	102	0	Positions - Training, Ops, and Admin	Policy Packages
020-00-00-00000	Fire Standards and Training	103	0	Training Infrastructure	Policy Packages
020-00-00-00000	Fire Standards and Training	104	0	Deferred Maintenance	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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Private Security & Investigators	050	0	Fundshifts	Essential Packages
030-00-00-00000	Private Security & Investigators	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Private Security & Investigators	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Private Security & Investigators	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Private Security & Investigators	101	0	Learning Management System	Policy Packages
030-00-00-00000	Private Security & Investigators	102	0	Positions - Training, Ops, and Admin	Policy Packages
030-00-00-00000	Private Security & Investigators	103	0	Training Infrastructure	Policy Packages

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**Public Safety Standards & Training, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Private Security & Investigators	104	0	Deferred Maintenance	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	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	050	0	Fundshifts	Essential Packages
040-00-00-00000	Public Safety Memorial Fund	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	101	0	Learning Management System	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	102	0	Positions - Training, Ops, and Admin	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	103	0	Training Infrastructure	Policy Packages
040-00-00-00000	Public Safety Memorial Fund	104	0	Deferred Maintenance	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

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**Public Safety Standards & Training, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Administration and Support Services	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Administration and Support Services	050	0	Fundshifts	Essential Packages
050-00-00-00000	Administration and Support Services	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Administration and Support Services	101	0	Learning Management System	Policy Packages
050-00-00-00000	Administration and Support Services	102	0	Positions - Training, Ops, and Admin	Policy Packages
050-00-00-00000	Administration and Support Services	103	0	Training Infrastructure	Policy Packages
050-00-00-00000	Administration and Support Services	104	0	Deferred Maintenance	Policy Packages
060-00-00-00000	Oregon HIDTA	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Oregon HIDTA	021	0	Phase-in	Essential Packages
060-00-00-00000	Oregon HIDTA	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Oregon HIDTA	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Oregon HIDTA	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Oregon HIDTA	050	0	Fundshifts	Essential Packages
060-00-00-00000	Oregon HIDTA	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Oregon HIDTA	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Oregon HIDTA	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Oregon HIDTA	101	0	Learning Management System	Policy Packages
060-00-00-00000	Oregon HIDTA	102	0	Positions - Training, Ops, and Admin	Policy Packages

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**Public Safety Standards & Training, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-00-00-00000	Oregon HIDTA	103	0	Training Infrastructure	Policy Packages
060-00-00-00000	Oregon HIDTA	104	0	Deferred Maintenance	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	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	101	0	Learning Management System	Policy Packages
088-00-00-00000	Capital Improvements	102	0	Positions - Training, Ops, and Admin	Policy Packages
088-00-00-00000	Capital Improvements	103	0	Training Infrastructure	Policy Packages
088-00-00-00000	Capital Improvements	104	0	Deferred Maintenance	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages

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

**Summary Cross Reference Listing and Packages**

**2025-27 Biennium**

**Agency Number: 25900**

**BAM Analyst: Fox, Lisa**

**Budget Coordinator: Wade, Joanna**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	101	0	Learning Management System	Policy Packages
089-00-00-00000	Capital Construction	102	0	Positions - Training, Ops, and Admin	Policy Packages
089-00-00-00000	Capital Construction	103	0	Training Infrastructure	Policy Packages
089-00-00-00000	Capital Construction	104	0	Deferred Maintenance	Policy Packages

**Public Safety Standards & Training, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
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	May 2024 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
101	101	Learning Management System	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****2025-27 Biennium****Agency Number: 25900****BAM Analyst: Fox, Lisa****Budget Coordinator: Wade, Joanna**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	101	Learning Management System	089-00-00-00000	Capital Construction
			010-00-00-00000	Criminal Justice Stdts/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
	102	Positions - Training, Ops, and Admin	089-00-00-00000	Capital Construction
			010-00-00-00000	Criminal Justice Stdts/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
	103	Training Infrastructure	089-00-00-00000	Capital Construction
			010-00-00-00000	Criminal Justice Stdts/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
	104	Deferred Maintenance	089-00-00-00000	Capital Construction
			010-00-00-00000	Criminal Justice Stdts/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
			089-00-00-00000	Capital Construction

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

**Policy Package List by Priority**  
**2025-27 Biennium**

**Agency Number: 25900**  
**BAM Analyst: Fox, Lisa**  
**Budget Coordinator: Wade, Joanna**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	104	Deferred Maintenance	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	9,790,656	10,035,491	-	10,035,491	6,228,422	6,228,422
6400 Federal Funds Ltd	21,620	-	-	-	-	-
All Funds	9,812,276	10,035,491	-	10,035,491	6,228,422	6,228,422
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	17,806	843,633	-	843,633	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	9,808,462	10,879,124	-	10,879,124	6,228,422	6,228,422
6400 Federal Funds Ltd	21,620	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$9,830,082</b>	<b>\$10,879,124</b>	<b>-</b>	<b>\$10,879,124</b>	<b>\$6,228,422</b>	<b>\$6,228,422</b>

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

8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
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**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	2,940,662	3,954,860	-	3,954,860	4,979,969	4,979,969
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**CHARGES FOR SERVICES****0410 Charges for Services**

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	30,584	182,304	-	182,304	31,799	31,799
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	49,289	21,000	-	21,000	59,455	59,455
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	79,873	203,304	-	203,304	91,254	91,254
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$79,873</b>	<b>\$203,304</b>	<b>-</b>	<b>\$203,304</b>	<b>\$91,254</b>	<b>\$91,254</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	14,275	30,000	-	30,000	15,000	15,000
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	1,223,117	1,546,395	-	1,546,395	923,117	923,117
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	1,237,392	1,576,395	-	1,576,395	938,117	938,117
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$1,237,392</b>	<b>\$1,576,395</b>	<b>-</b>	<b>\$1,576,395</b>	<b>\$938,117</b>	<b>\$938,117</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	13,036	3,000	-	3,000	7,036	7,036
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	8,848	-	8,848	-	-

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BDV001A - Agency Worksheet - Revenues &amp; Expenditures

BDV001A

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	21,452	5,500	-	5,500	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,850,548	7,769,161	30,835	7,799,996	8,219,812	8,219,812
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,044,466	649,758	-	649,758	2,210,452	2,210,452
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	-	-	9,000	9,000
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,201,239	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	44,696,617	51,947,115	3,349,110	55,296,225	63,396,198	63,396,198
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	389,533	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	5,715,098	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dep</b>						
3400 Other Funds Ltd	417,134	806,668	-	806,668	1,144,356	1,144,356

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>1260 Tsfr From State Fire Marshal, Dept of</b>						
3400 Other Funds Ltd	-	5,491,515	-	5,491,515	6,294,538	6,294,538
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	400,000	400,000	-	400,000	416,859	416,859
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	414,544	660,000	-	660,000	687,720	687,720
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	54,278,631	59,955,056	3,349,110	63,304,166	74,159,123	74,159,123
<b>TOTAL TRANSFERS IN</b>	<b>\$54,278,631</b>	<b>\$59,955,056</b>	<b>\$3,349,110</b>	<b>\$63,304,166</b>	<b>\$74,159,123</b>	<b>\$74,159,123</b>
<b>REVENUES</b>						
8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	58,571,046	65,706,963	3,349,110	69,056,073	80,175,499	80,175,499
6400 Federal Funds Ltd	6,850,548	7,769,161	30,835	7,799,996	8,219,812	8,219,812
<b>TOTAL REVENUES</b>	<b>\$74,529,234</b>	<b>\$82,249,594</b>	<b>\$3,379,945</b>	<b>\$85,629,539</b>	<b>\$97,185,301</b>	<b>\$97,185,301</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(872,316)	(503,646)	-	(503,646)	(1,958,452)	(1,958,452)
6400 Federal Funds Ltd	(172,150)	(146,112)	-	(146,112)	(252,000)	(252,000)
All Funds	(1,044,466)	(649,758)	-	(649,758)	(2,210,452)	(2,210,452)
<b>AVAILABLE REVENUES</b>						

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8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	67,507,192	76,082,441	3,349,110	79,431,551	84,445,469	84,445,469
6400 Federal Funds Ltd	6,700,018	7,623,049	30,835	7,653,884	7,967,812	7,967,812
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$83,314,850</b>	<b>\$92,478,960</b>	<b>\$3,379,945</b>	<b>\$95,858,905</b>	<b>\$101,203,271</b>	<b>\$101,203,271</b>

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

3400 Other Funds Ltd	22,531,765	28,707,792	5,823,631	34,531,423	35,798,262	35,798,262
6400 Federal Funds Ltd	254,133	266,808	30,835	297,643	302,760	302,760
All Funds	22,785,898	28,974,600	5,854,466	34,829,066	36,101,022	36,101,022

**3160 Temporary Appointments**

3400 Other Funds Ltd	777,264	50,303	-	50,303	50,303	609,429
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**3170 Overtime Payments**

3400 Other Funds Ltd	649,903	57,239	-	57,239	57,239	493,028
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**3180 Shift Differential**

3400 Other Funds Ltd	11,150	6,572	-	6,572	6,572	16,543
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**3190 All Other Differential**

3400 Other Funds Ltd	588,066	15,523	-	15,523	15,523	545,950
6400 Federal Funds Ltd	3,100	-	-	-	-	-

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All Funds	591,166	15,523	-	15,523	15,523	545,950
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	24,558,148	28,837,429	5,823,631	34,661,060	35,927,899	37,463,212
6400 Federal Funds Ltd	257,233	266,808	30,835	297,643	302,760	302,760
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,815,381</b>	<b>\$29,104,237</b>	<b>\$5,854,466</b>	<b>\$34,958,703</b>	<b>\$36,230,659</b>	<b>\$37,765,972</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	14,055	9,684	-	9,684	13,014	13,014
6400 Federal Funds Ltd	110	106	-	106	144	144
All Funds	14,165	9,790	-	9,790	13,158	13,158
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	5,517,758	6,562,614	-	6,562,614	9,276,965	9,529,408
6400 Federal Funds Ltd	58,929	60,832	-	60,832	78,294	78,294
All Funds	5,576,687	6,623,446	-	6,623,446	9,355,259	9,607,702
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,314,654	1,320,654	-	1,320,654	1,320,654	1,406,946
6400 Federal Funds Ltd	14,407	14,101	-	14,101	14,101	11,873
All Funds	1,329,061	1,334,755	-	1,334,755	1,334,755	1,418,819
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,888,842	2,197,123	-	2,197,123	2,739,921	2,857,373



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<i><b>DESCRIPTION</b></i>	<i><b>2021-23 Actuals</b></i>	<i><b>2023-25 Leg Adopted Budget</b></i>	<i><b>2023-25 Emergency Boards</b></i>	<i><b>2023-25 Leg Approved Budget</b></i>	<i><b>2025-27 Base Budget</b></i>	<i><b>2025-27 Current Service Level</b></i>
6400 Federal Funds Ltd	19,608	20,410	-	20,410	23,161	23,161
All Funds	1,908,450	2,217,533	-	2,217,533	2,763,082	2,880,534
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	3,812	15,408	-	15,408	15,408	16,055
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	32,180	114,217	-	114,217	142,941	146,847
6400 Federal Funds Ltd	271	1,067	-	1,067	1,211	1,211
All Funds	32,451	115,284	-	115,284	144,152	148,058
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	6,085	8,406	-	8,406	7,591	7,591
6400 Federal Funds Ltd	74	92	-	92	84	84
All Funds	6,159	8,498	-	8,498	7,675	7,675
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	148,093	173,024	-	173,024	173,024	224,779
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	4,748,625	7,236,900	-	7,236,900	7,665,246	7,665,246
6400 Federal Funds Ltd	25,185	79,200	-	79,200	84,816	84,816
All Funds	4,773,810	7,316,100	-	7,316,100	7,750,062	7,750,062
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	13,674,104	17,638,030	-	17,638,030	21,354,764	21,867,259
6400 Federal Funds Ltd	118,584	175,808	-	175,808	201,811	199,583

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,792,688</b>	<b>\$17,813,838</b>	<b>-</b>	<b>\$17,813,838</b>	<b>\$21,556,575</b>	<b>\$22,066,842</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(777,368)	-	(777,368)	(777,368)	(1,796,667)
6400 Federal Funds Ltd	-	-	-	-	-	(15,138)
All Funds	-	(777,368)	-	(777,368)	(777,368)	(1,811,805)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(311,494)	-	(311,494)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(1,088,862)	-	(1,088,862)	(777,368)	(1,796,667)
6400 Federal Funds Ltd	-	-	-	-	-	(15,138)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,088,862)</b>	<b>-</b>	<b>(\$1,088,862)</b>	<b>(\$777,368)</b>	<b>(\$1,811,805)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	38,232,252	45,386,597	5,823,631	51,210,228	56,505,295	57,533,804
6400 Federal Funds Ltd	375,817	442,616	30,835	473,451	504,571	487,205
<b>TOTAL PERSONAL SERVICES</b>	<b>\$38,608,069</b>	<b>\$45,829,213</b>	<b>\$5,854,466</b>	<b>\$51,683,679</b>	<b>\$57,009,866</b>	<b>\$58,021,009</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,523,339	1,942,426	-	1,942,426	1,942,426	2,113,102
6400 Federal Funds Ltd	31,845	36,914	-	36,914	36,914	38,464

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All Funds	1,555,184	1,979,340	-	1,979,340	1,979,340	2,151,566
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	136,870	333,209	-	333,209	333,209	347,203
6400 Federal Funds Ltd	74,967	-	-	-	-	-
All Funds	211,837	333,209	-	333,209	333,209	347,203
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	130,411	276,586	-	276,586	276,586	288,204
6400 Federal Funds Ltd	15,625	2,021	-	2,021	2,021	2,106
All Funds	146,036	278,607	-	278,607	278,607	290,310
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	351,289	771,007	-	771,007	771,007	803,388
6400 Federal Funds Ltd	8,919	3,966	-	3,966	3,966	4,133
All Funds	360,208	774,973	-	774,973	774,973	807,521
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	255,659	295,689	-	295,689	295,689	308,110
6400 Federal Funds Ltd	8,339	5,125	-	5,125	5,125	5,340
All Funds	263,998	300,814	-	300,814	300,814	313,450
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	1,703,866	1,968,249	106,275	2,074,524	2,074,524	2,811,218
6400 Federal Funds Ltd	5,560	-	-	-	-	-
All Funds	1,709,426	1,968,249	106,275	2,074,524	2,074,524	2,811,218

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<b>4250 Data Processing</b>						
3400 Other Funds Ltd	30,004	1,671,698	-	1,671,698	1,671,698	1,741,909
6400 Federal Funds Ltd	-	17,389	-	17,389	17,389	18,119
All Funds	30,004	1,689,087	-	1,689,087	1,689,087	1,760,028
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	15,350	40,308	-	40,308	40,308	42,002
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	514,002	186,133	-	186,133	186,133	198,790
6400 Federal Funds Ltd	1,127,426	-	-	-	-	-
All Funds	1,641,428	186,133	-	186,133	186,133	198,790
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	109,105	254,545	-	254,545	254,545	271,855
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	410,471	542,155	-	542,155	542,155	668,260
6400 Federal Funds Ltd	799	-	-	-	-	-
All Funds	411,270	542,155	-	542,155	542,155	668,260
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	2,803	-	2,803	2,803	2,921
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	42,414	12,534	-	12,534	12,534	13,060
6400 Federal Funds Ltd	92	-	-	-	-	-

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All Funds	42,506	12,534	-	12,534	12,534	13,060
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	55,895	61,101	-	61,101	61,101	63,666
6400 Federal Funds Ltd	1,818	-	-	-	-	-
All Funds	57,713	61,101	-	61,101	61,101	63,666
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	252,646	436,596	-	436,596	436,596	454,932
6400 Federal Funds Ltd	34,242	14,666	-	14,666	14,666	15,282
All Funds	286,888	451,262	-	451,262	451,262	470,214
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	861,959	1,061,821	-	1,061,821	1,061,821	1,161,633
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,149,472	1,254,249	-	1,254,249	1,254,249	1,306,927
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	2,150,113	1,254,249	-	1,254,249	1,254,249	1,306,927
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	52,868	-	52,868	52,868	55,089
6400 Federal Funds Ltd	490	-	-	-	-	-
All Funds	490	52,868	-	52,868	52,868	55,089
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	-	17,615	-	17,615	17,615	18,355

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<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	244,434	185,838	-	185,838	185,838	193,643
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	3,102,470	2,336,460	-	2,336,460	2,336,460	2,434,590
6400 Federal Funds Ltd	11,629	-	-	-	-	-
All Funds	3,114,099	2,336,460	-	2,336,460	2,336,460	2,434,590
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	11,709	-	11,709	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	2,906,555	5,638,214	(106,275)	5,531,939	5,543,648	5,776,482
6400 Federal Funds Ltd	20,314	8,083	-	8,083	8,083	8,422
All Funds	2,926,869	5,646,297	(106,275)	5,540,022	5,551,731	5,784,904
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	381,180	531,945	-	531,945	531,945	554,286
6400 Federal Funds Ltd	26,989	1,515	-	1,515	1,515	1,579
All Funds	408,169	533,460	-	533,460	533,460	555,865
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,365,438	1,033,224	-	1,033,224	1,033,224	1,076,619
6400 Federal Funds Ltd	30,864	5,338	-	5,338	5,338	5,562
All Funds	1,396,302	1,038,562	-	1,038,562	1,038,562	1,082,181
<b>TOTAL SERVICES &amp; SUPPLIES</b>						

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3400 Other Funds Ltd	16,542,829	20,918,982	-	20,918,982	20,918,982	22,706,244
6400 Federal Funds Ltd	1,400,559	95,017	-	95,017	95,017	99,007
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,943,388</b>	<b>\$21,013,999</b>	<b>-</b>	<b>\$21,013,999</b>	<b>\$21,013,999</b>	<b>\$22,805,251</b>

**CAPITAL OUTLAY****5150 Telecommunications Equipment**

3400 Other Funds Ltd	6,781	-	-	-	-	-
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**5200 Technical Equipment**

3400 Other Funds Ltd	(89,525)	-	-	-	-	-
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6400 Federal Funds Ltd	101,515	-	-	-	-	-
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All Funds	11,990	-	-	-	-	-
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**5350 Industrial and Heavy Equipment**

3400 Other Funds Ltd	446,625	-	-	-	-	-
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**5600 Data Processing Hardware**

3400 Other Funds Ltd	309,283	-	-	-	-	-
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**5650 Land Improvements**

3400 Other Funds Ltd	10,279	-	-	-	-	-
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**5700 Building Structures**

3400 Other Funds Ltd	31,500	-	-	-	-	-
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**5900 Other Capital Outlay**

3400 Other Funds Ltd	597,396	-	-	-	-	-
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**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	383,578	-	-	-	-	-
All Funds	980,974	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,312,339	-	-	-	-	-
6400 Federal Funds Ltd	485,093	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,797,432</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	3,611	-	-	-	-	-
6400 Federal Funds Ltd	1,579,862	1,406,614	-	1,406,614	2,406,614	2,507,692
All Funds	1,583,473	1,406,614	-	1,406,614	2,406,614	2,507,692
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	3,301	-	-	-	-	-
6400 Federal Funds Ltd	1,349,522	1,891,721	-	1,891,721	2,891,721	3,013,173
All Funds	1,352,823	1,891,721	-	1,891,721	2,891,721	3,013,173
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,333	420,752	-	420,752	420,752	438,424
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	341,043	297,931	-	297,931	297,931	310,444
<b>6085 Other Special Payments</b>						



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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	329,695	-	-	-	-	-
6400 Federal Funds Ltd	617,092	676,590	-	676,590	1,364,982	1,422,311
All Funds	946,787	676,590	-	676,590	1,364,982	1,422,311
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	584,083	2,688,392	-	2,688,392	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	291,037	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	677,650	297,931	-	297,931	297,931	310,444
6400 Federal Funds Ltd	4,423,929	7,084,069	-	7,084,069	7,084,069	7,381,600
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,101,579</b>	<b>\$7,382,000</b>	<b>-</b>	<b>\$7,382,000</b>	<b>\$7,382,000</b>	<b>\$7,692,044</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,002,410	8,100,000	-	8,100,000	8,270,000	8,270,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,105,214	673,470	-	673,470	519,990	519,990
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	9,107,624	8,773,470	-	8,773,470	8,789,990	8,789,990
<b>TOTAL DEBT SERVICE</b>	<b>\$9,107,624</b>	<b>\$8,773,470</b>	<b>-</b>	<b>\$8,773,470</b>	<b>\$8,789,990</b>	<b>\$8,789,990</b>

**EXPENDITURES**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8030 General Fund Debt Svc	9,107,624	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	56,765,070	66,603,510	5,823,631	72,427,141	77,722,208	80,550,492
6400 Federal Funds Ltd	6,685,398	7,621,702	30,835	7,652,537	7,683,657	7,967,812
<b>TOTAL EXPENDITURES</b>	<b>\$72,558,092</b>	<b>\$82,998,682</b>	<b>\$5,854,466</b>	<b>\$88,853,148</b>	<b>\$94,195,855</b>	<b>\$97,308,294</b>

**REVERSIONS****9900 Reversions**

8030 General Fund Debt Svc	(16)	-	-	-	-	-
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**ENDING BALANCE**

8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	10,742,122	9,478,931	(2,474,521)	7,004,410	6,723,261	3,894,977
6400 Federal Funds Ltd	14,620	1,347	-	1,347	284,155	-

<b>TOTAL ENDING BALANCE</b>	<b>\$10,756,742</b>	<b>\$9,480,278</b>	<b>(\$2,474,521)</b>	<b>\$7,005,757</b>	<b>\$7,007,416</b>	<b>\$3,894,977</b>
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**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	160	186	-	186	184	184
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**AUTHORIZED FTE POSITIONS**

8250 Class/Unclass FTE Positions	158.24	184.75	-	184.75	182.75	182.75
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**BEGINNING BALANCE****0025 Beginning Balance**

3400 Other Funds Ltd	2,337,344	6,668,771	-	6,668,771	1,801,780	1,801,780
6400 Federal Funds Ltd	1,389	-	-	-	-	-
All Funds	2,338,733	6,668,771	-	6,668,771	1,801,780	1,801,780

**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	(1,461,884)	-	(1,461,884)	-	-
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**TOTAL BEGINNING BALANCE**

3400 Other Funds Ltd	2,337,344	5,206,887	-	5,206,887	1,801,780	1,801,780
6400 Federal Funds Ltd	1,389	-	-	-	-	-

<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,338,733</b>	<b>\$5,206,887</b>	<b>-</b>	<b>\$5,206,887</b>	<b>\$1,801,780</b>	<b>\$1,801,780</b>
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**REVENUE CATEGORIES****LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	4,339	7,780	-	7,780	4,521	4,521
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**CHARGES FOR SERVICES****0410 Charges for Services**

3400 Other Funds Ltd	28,925	162,304	-	162,304	30,140	30,140
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**0415 Admin and Service Charges**

3400 Other Funds Ltd	3,950	6,000	-	6,000	4,116	4,116
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	32,875	168,304	-	168,304	34,256	34,256
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$32,875</b>	<b>\$168,304</b>	<b>-</b>	<b>\$168,304</b>	<b>\$34,256</b>	<b>\$34,256</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	50	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	728	3,000	-	3,000	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	59,996	-	-	-	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	-	-	9,000	9,000
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	25,924,071	33,965,909	2,349,110	36,315,019	43,094,923	43,094,923
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	389,533	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dep</b>						
3400 Other Funds Ltd	417,134	806,668	-	806,668	1,144,356	1,144,356

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	400,000	400,000	-	400,000	416,859	416,859
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	414,544	660,000	-	660,000	687,720	687,720
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	27,605,278	35,832,577	2,349,110	38,181,687	45,352,858	45,352,858
<b>TOTAL TRANSFERS IN</b>	<b>\$27,605,278</b>	<b>\$35,832,577</b>	<b>\$2,349,110</b>	<b>\$38,181,687</b>	<b>\$45,352,858</b>	<b>\$45,352,858</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	27,643,270	36,011,661	2,349,110	38,360,771	45,391,635	45,391,635
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(73,441)	-	-	-	(170,452)	(170,452)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	29,907,173	41,218,548	2,349,110	43,567,658	47,022,963	47,022,963
6400 Federal Funds Ltd	1,389	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,908,562</b>	<b>\$41,218,548</b>	<b>\$2,349,110</b>	<b>\$43,567,658</b>	<b>\$47,022,963</b>	<b>\$47,022,963</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	14,131,196	17,857,776	4,323,631	22,181,407	22,343,634	22,343,634
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	451,830	50,303	-	50,303	50,303	401,446
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	457,224	55,478	-	55,478	55,478	418,174
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	3,027	6,572	-	6,572	6,572	9,261
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	425,272	15,523	-	15,523	15,523	428,209
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	15,468,549	17,985,652	4,323,631	22,309,283	22,471,510	23,600,724
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,468,549</b>	<b>\$17,985,652</b>	<b>\$4,323,631</b>	<b>\$22,309,283</b>	<b>\$22,471,510</b>	<b>\$23,600,724</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	10,448	5,683	-	5,683	7,686	7,686
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,564,284	4,089,263	-	4,089,263	5,798,128	5,999,338
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	833,880	757,598	-	757,598	757,598	879,251
<b>3230 Social Security Taxes</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	1,202,994	1,375,897	-	1,375,897	1,719,087	1,805,472
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	2,158	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	20,493	71,634	-	71,634	89,687	92,801
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,682	4,933	-	4,933	4,483	4,483
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	95,212	107,914	-	107,914	107,914	141,604
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	2,589,761	4,247,100	-	4,247,100	4,527,054	4,527,054
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	8,322,912	10,660,022	-	10,660,022	13,011,637	13,457,689
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,322,912</b>	<b>\$10,660,022</b>	<b>-</b>	<b>\$10,660,022</b>	<b>\$13,011,637</b>	<b>\$13,457,689</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(371,784)	-	(371,784)	(371,784)	(1,123,844)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(311,494)	-	(311,494)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	(683,278)	-	(683,278)	(371,784)	(1,123,844)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$683,278)</b>	<b>-</b>	<b>(\$683,278)</b>	<b>(\$371,784)</b>	<b>(\$1,123,844)</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	23,791,461	27,962,396	4,323,631	32,286,027	35,111,363	35,934,569
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,791,461</b>	<b>\$27,962,396</b>	<b>\$4,323,631</b>	<b>\$32,286,027</b>	<b>\$35,111,363</b>	<b>\$35,934,569</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,174,756	1,515,589	-	1,515,589	1,515,589	1,579,243
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	105,968	289,629	-	289,629	289,629	301,794
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	75,357	162,553	-	162,553	162,553	169,381
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	132,182	481,855	-	481,855	481,855	502,092
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	100,019	154,623	-	154,623	154,623	161,118
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	180	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	769,655	-	769,655	769,655	801,980

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,740	8,256	-	8,256	8,256	8,603
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	373,146	73,010	-	73,010	73,010	77,975
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	72,870	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	138,897	256,014	-	256,014	256,014	315,563
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	13,845	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	9,294	32,459	-	32,459	32,459	33,822
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	18,930	172,438	-	172,438	172,438	179,680
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	395	3,701	-	3,701	3,701	3,856
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	47,904	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	13,016	-	13,016	13,016	13,563
<b>4525 Medical Services and Supplies</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	17,615	-	17,615	17,615	18,355
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	237,423	117,976	-	117,976	117,976	122,931
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,142,341	1,854,521	-	1,854,521	1,854,521	1,932,410
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	303,470	2,337,905	-	2,337,905	2,337,905	2,436,098
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	141,272	418,254	-	418,254	418,254	435,821
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	65,012	32,406	-	32,406	32,406	33,767
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	5,156,001	8,711,475	-	8,711,475	8,711,475	9,128,052
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,156,001</b>	<b>\$8,711,475</b>	<b>-</b>	<b>\$8,711,475</b>	<b>\$8,711,475</b>	<b>\$9,128,052</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	11,990	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	118,781	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	130,771	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$130,771</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6015 Dist to Cities						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	4,230	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	6,730	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,730</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	29,084,963	36,673,871	4,323,631	40,997,502	43,822,838	45,062,621
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	822,210	4,544,677	(1,974,521)	2,570,156	3,200,125	1,960,342
6400 Federal Funds Ltd	1,389	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$823,599</b>	<b>\$4,544,677</b>	<b>(\$1,974,521)</b>	<b>\$2,570,156</b>	<b>\$3,200,125</b>	<b>\$1,960,342</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	84	108	-	108	108	108
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	82.74	107.25	-	107.25	106.75	106.75

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**BEGINNING BALANCE****0025 Beginning Balance**

3400 Other Funds Ltd	3,517,535	1,377,092	-	1,377,092	1,417,644	1,417,644
6400 Federal Funds Ltd	13,196	-	-	-	-	-
All Funds	3,530,731	1,377,092	-	1,377,092	1,417,644	1,417,644

**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	749,853	-	749,853	-	-
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**TOTAL BEGINNING BALANCE**

3400 Other Funds Ltd	3,517,535	2,126,945	-	2,126,945	1,417,644	1,417,644
6400 Federal Funds Ltd	13,196	-	-	-	-	-

<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,530,731</b>	<b>\$2,126,945</b>	<b>-</b>	<b>\$2,126,945</b>	<b>\$1,417,644</b>	<b>\$1,417,644</b>
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**REVENUE CATEGORIES****LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	65,274	-	-	-	-	-
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**OTHER****0975 Other Revenues**

3400 Other Funds Ltd	1,423	-	-	-	-	-
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**FEDERAL FUNDS REVENUE****0995 Federal Funds**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	500,886	-	-	-	-	-
<b>TRANSFERS IN</b>						
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	5,715,098	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	-	5,491,515	-	5,491,515	6,294,538	6,294,538
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	5,715,098	5,491,515	-	5,491,515	6,294,538	6,294,538
<b>TOTAL TRANSFERS IN</b>	<b>\$5,715,098</b>	<b>\$5,491,515</b>	<b>-</b>	<b>\$5,491,515</b>	<b>\$6,294,538</b>	<b>\$6,294,538</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	5,781,795	5,491,515	-	5,491,515	6,294,538	6,294,538
6400 Federal Funds Ltd	500,886	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$6,282,681</b>	<b>\$5,491,515</b>	<b>-</b>	<b>\$5,491,515</b>	<b>\$6,294,538</b>	<b>\$6,294,538</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(308,893)	(282,700)	-	(282,700)	(960,000)	(960,000)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,990,437	7,335,760	-	7,335,760	6,752,182	6,752,182
6400 Federal Funds Ltd	514,082	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,504,519</b>	<b>\$7,335,760</b>	<b>-</b>	<b>\$7,335,760</b>	<b>\$6,752,182</b>	<b>\$6,752,182</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,585,501	2,351,208	-	2,351,208	2,954,280	2,954,280
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**3160 Temporary Appointments**

3400 Other Funds Ltd	45,599	-	-	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	96,389	1,761	-	1,761	1,761	1,835
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**3180 Shift Differential**

3400 Other Funds Ltd	2,689	-	-	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	23,037	-	-	-	-	-
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**TOTAL SALARIES & WAGES**

3400 Other Funds Ltd	1,753,215	2,352,969	-	2,352,969	2,956,041	2,956,115
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**TOTAL SALARIES & WAGES**

<b>\$1,753,215</b>	<b>\$2,352,969</b>	<b>-</b>	<b>\$2,352,969</b>	<b>\$2,956,041</b>	<b>\$2,956,115</b>
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**OTHER PAYROLL EXPENSES****3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	666	795	-	795	1,080	1,080
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**3220 Public Employees' Retire Cont**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	397,856	536,478	-	536,478	764,430	764,449
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	95,816	124,355	-	124,355	124,355	115,922
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	133,900	180,000	-	180,000	226,140	226,146
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	2,256	9,410	-	9,410	11,823	11,823
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	427	690	-	690	630	630
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,039	14,118	-	14,118	14,118	17,737
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	347,255	594,000	-	594,000	636,120	636,120
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	986,215	1,459,846	-	1,459,846	1,778,696	1,773,907
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$986,215</b>	<b>\$1,459,846</b>	<b>-</b>	<b>\$1,459,846</b>	<b>\$1,778,696</b>	<b>\$1,773,907</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(67,597)	-	(67,597)	(67,597)	(147,806)
<b>TOTAL PERSONAL SERVICES</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	2,739,430	3,745,218	-	3,745,218	4,667,140	4,582,216
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,739,430</b>	<b>\$3,745,218</b>	<b>-</b>	<b>\$3,745,218</b>	<b>\$4,667,140</b>	<b>\$4,582,216</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	231,967	271,693	-	271,693	271,693	283,104
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	8,055	10,487	-	10,487	10,487	10,927
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	14,517	27,145	-	27,145	27,145	28,285
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	39,966	94,920	-	94,920	94,920	98,906
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	18,594	22,451	-	22,451	22,451	23,394
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	143,289	-	143,289	143,289	149,308
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,136	24,675	-	24,675	24,675	25,712
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	29,206	39,314	-	39,314	39,314	41,987
6400 Federal Funds Ltd	7,000	-	-	-	-	-



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
All Funds	36,206	39,314	-	39,314	39,314	41,987
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	36,814	14,932	-	14,932	14,932	18,405
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	18,782	11,352	-	11,352	11,352	11,829
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	183,451	154,779	-	154,779	154,779	161,280
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	7,988	2,468	-	2,468	2,468	2,572
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,524	6,169	-	6,169	6,169	6,428
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	33,314	-	33,314	33,314	34,713
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	7,011	67,862	-	67,862	67,862	70,712
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	551,268	355,652	-	355,652	355,652	370,589
6400 Federal Funds Ltd	4,043	-	-	-	-	-
All Funds	555,311	355,652	-	355,652	355,652	370,589
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	337,590	311,213	-	311,213	311,213	324,284

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	49,777	28,393	-	28,393	28,393	29,585
6400 Federal Funds Ltd	4,750	-	-	-	-	-
All Funds	54,527	28,393	-	28,393	28,393	29,585
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	29,486	19,484	-	19,484	19,484	20,302
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,568,132	1,639,592	-	1,639,592	1,639,592	1,712,322
6400 Federal Funds Ltd	15,793	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,583,925</b>	<b>\$1,639,592</b>	<b>-</b>	<b>\$1,639,592</b>	<b>\$1,639,592</b>	<b>\$1,712,322</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	(101,515)	-	-	-	-	-
6400 Federal Funds Ltd	101,515	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	210,546	-	-	-	-	-
6400 Federal Funds Ltd	383,578	-	-	-	-	-
All Funds	594,124	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	109,031	-	-	-	-	-
6400 Federal Funds Ltd	485,093	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$594,124</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	1,110	-	-	-	-	-
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	4,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	293,583	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	298,693	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$298,693</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,715,286	5,384,810	-	5,384,810	6,306,732	6,294,538
6400 Federal Funds Ltd	500,886	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,216,172</b>	<b>\$5,384,810</b>	-	<b>\$5,384,810</b>	<b>\$6,306,732</b>	<b>\$6,294,538</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,275,151	1,950,950	-	1,950,950	445,450	457,644
6400 Federal Funds Ltd	13,196	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL ENDING BALANCE	\$4,288,347	\$1,950,950	-	\$1,950,950	\$445,450	\$457,644
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	-	15	15	15
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	15.00	15.00	-	15.00	15.00	15.00

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	609,465	609,463	-	609,463	648,396	648,396
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	257,943	-	257,943	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	609,465	867,406	-	867,406	648,396	648,396
<b>TOTAL BEGINNING BALANCE</b>	<b>\$609,465</b>	<b>\$867,406</b>	<b>-</b>	<b>\$867,406</b>	<b>\$648,396</b>	<b>\$648,396</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	2,871,049	3,947,080	-	3,947,080	4,975,448	4,975,448
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,659	20,000	-	20,000	1,659	1,659
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	45,339	15,000	-	15,000	55,339	55,339
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	46,998	35,000	-	35,000	56,998	56,998
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$46,998</b>	<b>\$35,000</b>	<b>-</b>	<b>\$35,000</b>	<b>\$56,998</b>	<b>\$56,998</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	14,225	30,000	-	30,000	15,000	15,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	214,798	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	679,617	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	894,415	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$894,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	3,826,687	4,012,080	-	4,012,080	5,047,446	5,047,446
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(482,504)	(220,946)	-	(220,946)	(816,000)	(816,000)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,953,648	4,658,540	-	4,658,540	4,879,842	4,879,842
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,302,061	1,833,000	-	1,833,000	2,379,840	2,379,840
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	18,086	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	18,728	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	53	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	22,010	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,360,938	1,833,000	-	1,833,000	2,379,840	2,379,840
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,360,938</b>	<b>\$1,833,000</b>	<b>-</b>	<b>\$1,833,000</b>	<b>\$2,379,840</b>	<b>\$2,379,840</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	574	689	-	689	936	936
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	307,491	417,925	-	417,925	615,426	615,426
<b>3221 Pension Obligation Bond</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	72,079	96,878	-	96,878	96,878	93,326
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	103,655	140,224	-	140,224	182,059	182,059
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,864	7,331	-	7,331	9,518	9,518
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	379	598	-	598	546	546
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	8,636	10,998	-	10,998	10,998	14,279
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	363,553	514,800	-	514,800	551,304	551,304
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	858,231	1,189,443	-	1,189,443	1,467,665	1,467,394
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$858,231</b>	<b>\$1,189,443</b>	<b>-</b>	<b>\$1,189,443</b>	<b>\$1,467,665</b>	<b>\$1,467,394</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(67,597)	-	(67,597)	(67,597)	(118,992)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,219,169	2,954,846	-	2,954,846	3,779,908	3,728,242
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,219,169</b>	<b>\$2,954,846</b>	<b>-</b>	<b>\$2,954,846</b>	<b>\$3,779,908</b>	<b>\$3,728,242</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	6,936	55,232	-	55,232	55,232	57,551
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	3,235	-	3,235	3,235	3,371
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	958	10,370	-	10,370	10,370	10,806
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	66,887	82,965	-	82,965	82,965	86,449
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	24,328	15,092	-	15,092	15,092	15,726
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	98,649	-	98,649	98,649	102,792
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	16,765	-	16,765	16,765	17,905
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	128,689	181,279	-	181,279	181,279	223,444
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	980	1,358	-	1,358	1,358	1,415
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	49,581	75,439	-	75,439	75,439	78,607

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	3,692	60,189	-	60,189	60,189	62,717
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	575,328	409,888	-	409,888	409,888	427,103
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	4,627	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,435	18,952	-	18,952	18,952	19,748
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	865,441	1,029,413	-	1,029,413	1,029,413	1,107,634
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$865,441</b>	<b>\$1,029,413</b>	<b>-</b>	<b>\$1,029,413</b>	<b>\$1,029,413</b>	<b>\$1,107,634</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,084,610	3,984,259	-	3,984,259	4,809,321	4,835,876
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	869,038	674,281	-	674,281	70,521	43,966
<b>TOTAL ENDING BALANCE</b>	<b>\$869,038</b>	<b>\$674,281</b>	<b>-</b>	<b>\$674,281</b>	<b>\$70,521</b>	<b>\$43,966</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	13	-	13	13	13
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	13.00	13.00	-	13.00	13.00	13.00

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	441,826	434,430	-	434,430	385,497	385,497
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(48,933)	-	(48,933)	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	441,826	385,497	-	385,497	385,497	385,497
<b>TOTAL BEGINNING BALANCE</b>	<b>\$441,826</b>	<b>\$385,497</b>	<b>-</b>	<b>\$385,497</b>	<b>\$385,497</b>	<b>\$385,497</b>
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	13,036	3,000	-	3,000	7,036	7,036
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	8,848	-	8,848	-	-
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	279,677	279,677	-	279,677	-	-
<b>REVENUES</b>						
3400 Other Funds Ltd	292,713	291,525	-	291,525	7,036	7,036

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(7,478)	-	-	-	(12,000)	(12,000)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	727,061	677,022	-	677,022	380,533	380,533
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	634	-	634	634	661
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	24	4,179	-	4,179	4,179	4,355
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	621	-	621	621	647
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	97	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	402	6,050	-	6,050	6,050	6,304
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	523	11,484	-	11,484	11,484	11,967
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$523</b>	<b>\$11,484</b>	<b>-</b>	<b>\$11,484</b>	<b>\$11,484</b>	<b>\$11,967</b>

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	341,043	297,931	-	297,931	297,931	310,444
EXPENDITURES						
3400 Other Funds Ltd	341,566	309,415	-	309,415	309,415	322,411
ENDING BALANCE						
3400 Other Funds Ltd	385,495	367,607	-	367,607	71,118	58,122
TOTAL ENDING BALANCE	\$385,495	\$367,607	-	\$367,607	\$71,118	\$58,122

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	2,883,236	945,735	-	945,735	1,975,105	1,975,105
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	1,346,654	-	1,346,654	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	2,883,236	2,292,389	-	2,292,389	1,975,105	1,975,105
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,883,236</b>	<b>\$2,292,389</b>	<b>-</b>	<b>\$2,292,389</b>	<b>\$1,975,105</b>	<b>\$1,975,105</b>

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

8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
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**FINES, RENTS AND ROYALTIES****0510 Rents and Royalties**

3400 Other Funds Ltd	1,223,117	1,546,395	-	1,546,395	923,117	923,117
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**OTHER****0975 Other Revenues**

3400 Other Funds Ltd	19,301	2,500	-	2,500	-	-
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**TRANSFERS IN****1010 Transfer In - Intrafund**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	769,672	649,758	-	649,758	2,210,452	2,210,452
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,201,239	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	17,813,252	17,701,529	1,000,000	18,701,529	20,301,275	20,301,275
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	19,784,163	18,351,287	1,000,000	19,351,287	22,511,727	22,511,727
<b>TOTAL TRANSFERS IN</b>	<b>\$19,784,163</b>	<b>\$18,351,287</b>	<b>\$1,000,000</b>	<b>\$19,351,287</b>	<b>\$22,511,727</b>	<b>\$22,511,727</b>

**REVENUES**

8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	21,026,581	19,900,182	1,000,000	20,900,182	23,434,844	23,434,844
<b>TOTAL REVENUES</b>	<b>\$30,134,221</b>	<b>\$28,673,652</b>	<b>\$1,000,000</b>	<b>\$29,673,652</b>	<b>\$32,224,834</b>	<b>\$32,224,834</b>

**AVAILABLE REVENUES**

8030 General Fund Debt Svc	9,107,640	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	23,909,817	22,192,571	1,000,000	23,192,571	25,409,949	25,409,949
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,017,457</b>	<b>\$30,966,041</b>	<b>\$1,000,000</b>	<b>\$31,966,041</b>	<b>\$34,199,939</b>	<b>\$34,199,939</b>

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

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	5,501,619	6,665,808	1,500,000	8,165,808	8,120,508	8,120,508
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	261,749	-	-	-	-	207,983
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	77,562	-	-	-	-	73,019
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	5,381	-	-	-	-	7,282
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	117,747	-	-	-	-	117,741
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,964,058	6,665,808	1,500,000	8,165,808	8,120,508	8,526,533
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,964,058</b>	<b>\$6,665,808</b>	<b>\$1,500,000</b>	<b>\$8,165,808</b>	<b>\$8,120,508</b>	<b>\$8,526,533</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,362	2,517	-	2,517	3,312	3,312
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,245,566	1,518,948	-	1,518,948	2,098,981	2,150,195
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	312,243	341,823	-	341,823	341,823	318,447
<b>3230 Social Security Taxes</b>						



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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	447,427	501,002	-	501,002	612,635	643,696
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	1,654	15,408	-	15,408	15,408	16,055
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	7,522	25,842	-	25,842	31,913	32,705
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,593	2,185	-	2,185	1,932	1,932
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	36,138	39,994	-	39,994	39,994	51,159
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,446,905	1,881,000	-	1,881,000	1,950,768	1,950,768
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	3,501,410	4,328,719	-	4,328,719	5,096,766	5,168,269
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,501,410</b>	<b>\$4,328,719</b>	<b>-</b>	<b>\$4,328,719</b>	<b>\$5,096,766</b>	<b>\$5,168,269</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(270,390)	-	(270,390)	(270,390)	(406,025)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	9,465,468	10,724,137	1,500,000	12,224,137	12,946,884	13,288,777
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,465,468</b>	<b>\$10,724,137</b>	<b>\$1,500,000</b>	<b>\$12,224,137</b>	<b>\$12,946,884</b>	<b>\$13,288,777</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	109,116	99,278	-	99,278	99,278	192,543
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	22,541	29,858	-	29,858	29,858	31,111
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	39,579	76,518	-	76,518	76,518	79,732
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	111,521	107,088	-	107,088	107,088	111,586
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	112,832	102,902	-	102,902	102,902	107,225
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	1,703,686	1,968,249	106,275	2,074,524	2,074,524	2,811,218
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	30,004	660,105	-	660,105	660,105	687,829
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	11,474	7,377	-	7,377	7,377	7,687
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	111,650	57,044	-	57,044	57,044	60,923
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	36,235	254,545	-	254,545	254,545	271,855

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**Public Safety Standards & Training, Dept of****Agency Number: 25900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 25900-050-00-00-00000****Administration and Support Services**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	105,974	89,930	-	89,930	89,930	110,848
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	2,803	-	2,803	2,803	2,921
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	28,569	12,534	-	12,534	12,534	13,060
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	26,839	15,932	-	15,932	15,932	16,600
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	684	33,940	-	33,940	33,940	35,365
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	853,576	1,055,652	-	1,055,652	1,055,652	1,155,205
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,098,345	1,248,080	-	1,248,080	1,248,080	1,300,499
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	6,538	-	6,538	6,538	6,813
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	405,169	66,098	-	66,098	66,098	68,874
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	11,709	-	11,709	-	-
<b>4650 Other Services and Supplies</b>						

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3400 Other Funds Ltd	1,689,765	2,573,158	(106,275)	2,466,883	2,478,592	2,582,693
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	185,504	85,298	-	85,298	85,298	88,880
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,267,020	962,382	-	962,382	962,382	1,002,802
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	8,950,083	9,527,018	-	9,527,018	9,527,018	10,746,269
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,950,083</b>	<b>\$9,527,018</b>	<b>-</b>	<b>\$9,527,018</b>	<b>\$9,527,018</b>	<b>\$10,746,269</b>

**CAPITAL OUTLAY****5150 Telecommunications Equipment**

3400 Other Funds Ltd	6,781	-	-	-	-	-
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**5350 Industrial and Heavy Equipment**

3400 Other Funds Ltd	446,625	-	-	-	-	-
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**5600 Data Processing Hardware**

3400 Other Funds Ltd	309,283	-	-	-	-	-
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**5650 Land Improvements**

3400 Other Funds Ltd	10,279	-	-	-	-	-
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**5700 Building Structures**

3400 Other Funds Ltd	31,500	-	-	-	-	-
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**5900 Other Capital Outlay**

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3400 Other Funds Ltd	268,069	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	1,072,537	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,072,537</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	31,500	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	31,501	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$31,501</b>	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,002,410	8,100,000	-	8,100,000	8,270,000	8,270,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,105,214	673,470	-	673,470	519,990	519,990
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	9,107,624	8,773,470	-	8,773,470	8,789,990	8,789,990
<b>TOTAL DEBT SERVICE</b>	<b>\$9,107,624</b>	<b>\$8,773,470</b>	-	<b>\$8,773,470</b>	<b>\$8,789,990</b>	<b>\$8,789,990</b>

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<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	9,107,624	8,773,470	-	8,773,470	8,789,990	8,789,990
3400 Other Funds Ltd	19,519,589	20,251,155	1,500,000	21,751,155	22,473,902	24,035,046
<b>TOTAL EXPENDITURES</b>	<b>\$28,627,213</b>	<b>\$29,024,625</b>	<b>\$1,500,000</b>	<b>\$30,524,625</b>	<b>\$31,263,892</b>	<b>\$32,825,036</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(16)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	4,390,228	1,941,416	(500,000)	1,441,416	2,936,047	1,374,903
<b>TOTAL ENDING BALANCE</b>	<b>\$4,390,228</b>	<b>\$1,941,416</b>	<b>(\$500,000)</b>	<b>\$1,441,416</b>	<b>\$2,936,047</b>	<b>\$1,374,903</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	46	48	-	48	46	46
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	45.50	47.50	-	47.50	46.00	46.00

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,250	-	-	-	-	-
6400 Federal Funds Ltd	7,035	-	-	-	-	-
All Funds	8,285	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	17,806	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	19,056	-	-	-	-	-
6400 Federal Funds Ltd	7,035	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$26,091</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,349,662	7,769,161	30,835	7,799,996	8,219,812	8,219,812
<b>REVENUES</b>						
6400 Federal Funds Ltd	6,349,662	7,769,161	30,835	7,799,996	8,219,812	8,219,812
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(172,150)	(146,112)	-	(146,112)	(252,000)	(252,000)

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**AVAILABLE REVENUES**

3400 Other Funds Ltd	19,056	-	-	-	-	-
6400 Federal Funds Ltd	6,184,547	7,623,049	30,835	7,653,884	7,967,812	7,967,812
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,203,603</b>	<b>\$7,623,049</b>	<b>\$30,835</b>	<b>\$7,653,884</b>	<b>\$7,967,812</b>	<b>\$7,967,812</b>

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

3400 Other Funds Ltd	11,388	-	-	-	-	-
6400 Federal Funds Ltd	254,133	266,808	30,835	297,643	302,760	302,760
All Funds	265,521	266,808	30,835	297,643	302,760	302,760

**3190 All Other Differential**

6400 Federal Funds Ltd	3,100	-	-	-	-	-
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**TOTAL SALARIES & WAGES**

3400 Other Funds Ltd	11,388	-	-	-	-	-
6400 Federal Funds Ltd	257,233	266,808	30,835	297,643	302,760	302,760
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$268,621</b>	<b>\$266,808</b>	<b>\$30,835</b>	<b>\$297,643</b>	<b>\$302,760</b>	<b>\$302,760</b>

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

3400 Other Funds Ltd	5	-	-	-	-	-
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6400 Federal Funds Ltd	110	106	-	106	144	144
All Funds	115	106	-	106	144	144
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	2,561	-	-	-	-	-
6400 Federal Funds Ltd	58,929	60,832	-	60,832	78,294	78,294
All Funds	61,490	60,832	-	60,832	78,294	78,294
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	636	-	-	-	-	-
6400 Federal Funds Ltd	14,407	14,101	-	14,101	14,101	11,873
All Funds	15,043	14,101	-	14,101	14,101	11,873
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	866	-	-	-	-	-
6400 Federal Funds Ltd	19,608	20,410	-	20,410	23,161	23,161
All Funds	20,474	20,410	-	20,410	23,161	23,161
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	45	-	-	-	-	-
6400 Federal Funds Ltd	271	1,067	-	1,067	1,211	1,211
All Funds	316	1,067	-	1,067	1,211	1,211
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	74	92	-	92	84	84

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All Funds	78	92	-	92	84	84
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	68	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,151	-	-	-	-	-
6400 Federal Funds Ltd	25,185	79,200	-	79,200	84,816	84,816
All Funds	26,336	79,200	-	79,200	84,816	84,816
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	5,336	-	-	-	-	-
6400 Federal Funds Ltd	118,584	175,808	-	175,808	201,811	199,583
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$123,920</b>	<b>\$175,808</b>	<b>-</b>	<b>\$175,808</b>	<b>\$201,811</b>	<b>\$199,583</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
6400 Federal Funds Ltd	-	-	-	-	-	(15,138)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	16,724	-	-	-	-	-
6400 Federal Funds Ltd	375,817	442,616	30,835	473,451	504,571	487,205
<b>TOTAL PERSONAL SERVICES</b>	<b>\$392,541</b>	<b>\$442,616</b>	<b>\$30,835</b>	<b>\$473,451</b>	<b>\$504,571</b>	<b>\$487,205</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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3400 Other Funds Ltd	564	-	-	-	-	-
6400 Federal Funds Ltd	31,845	36,914	-	36,914	36,914	38,464
All Funds	32,409	36,914	-	36,914	36,914	38,464
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	306	-	-	-	-	-
6400 Federal Funds Ltd	74,967	-	-	-	-	-
All Funds	75,273	-	-	-	-	-
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	15,625	2,021	-	2,021	2,021	2,106
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	709	-	-	-	-	-
6400 Federal Funds Ltd	8,919	3,966	-	3,966	3,966	4,133
All Funds	9,628	3,966	-	3,966	3,966	4,133
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	(114)	-	-	-	-	-
6400 Federal Funds Ltd	8,339	5,125	-	5,125	5,125	5,340
All Funds	8,225	5,125	-	5,125	5,125	5,340
<b>4225 State Gov. Service Charges</b>						
6400 Federal Funds Ltd	5,560	-	-	-	-	-
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	-	17,389	-	17,389	17,389	18,119

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<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	1,120,426	-	-	-	-	-
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	799	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	92	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	1,818	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	34,242	14,666	-	14,666	14,666	15,282
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	699	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	1,340	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
6400 Federal Funds Ltd	490	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
6400 Federal Funds Ltd	7,586	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	20,314	8,083	-	8,083	8,083	8,422
<b>4700 Expendable Prop 250 - 5000</b>						

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6400 Federal Funds Ltd	22,239	1,515	-	1,515	1,515	1,579
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	485	-	-	-	-	-
6400 Federal Funds Ltd	30,864	5,338	-	5,338	5,338	5,562
All Funds	31,349	5,338	-	5,338	5,338	5,562
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,649	-	-	-	-	-
6400 Federal Funds Ltd	1,384,766	95,017	-	95,017	95,017	99,007
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,387,415</b>	<b>\$95,017</b>	<b>-</b>	<b>\$95,017</b>	<b>\$95,017</b>	<b>\$99,007</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	1,579,862	1,406,614	-	1,406,614	2,406,614	2,507,692
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(699)	-	-	-	-	-
6400 Federal Funds Ltd	1,349,522	1,891,721	-	1,891,721	2,891,721	3,013,173
All Funds	1,348,823	1,891,721	-	1,891,721	2,891,721	3,013,173
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,333	420,752	-	420,752	420,752	438,424
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	382	-	-	-	-	-

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6400 Federal Funds Ltd	617,092	676,590	-	676,590	1,364,982	1,422,311
All Funds	617,474	676,590	-	676,590	1,364,982	1,422,311
<b>6137 Spc Pmt to Justice, Dept of</b>						
6400 Federal Funds Ltd	584,083	2,688,392	-	2,688,392	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	291,037	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(317)	-	-	-	-	-
6400 Federal Funds Ltd	4,423,929	7,084,069	-	7,084,069	7,084,069	7,381,600
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,423,612</b>	<b>\$7,084,069</b>	<b>-</b>	<b>\$7,084,069</b>	<b>\$7,084,069</b>	<b>\$7,381,600</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	19,056	-	-	-	-	-
6400 Federal Funds Ltd	6,184,512	7,621,702	30,835	7,652,537	7,683,657	7,967,812
<b>TOTAL EXPENDITURES</b>	<b>\$6,203,568</b>	<b>\$7,621,702</b>	<b>\$30,835</b>	<b>\$7,652,537</b>	<b>\$7,683,657</b>	<b>\$7,967,812</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	35	1,347	-	1,347	284,155	-
<b>TOTAL ENDING BALANCE</b>	<b>\$35</b>	<b>\$1,347</b>	<b>-</b>	<b>\$1,347</b>	<b>\$284,155</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	-	2	2	2

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	2.00	2.00	-	2.00	2.00	2.00
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**Public Safety Standards & Training, Dept of****Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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**BEGINNING BALANCE****0025 Beginning Balance**

3400 Other Funds Ltd	6,228,422	-	6,228,422	-	6,228,422
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**REVENUE CATEGORIES****GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
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**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	4,979,969	-	4,979,969	-	4,979,969
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**CHARGES FOR SERVICES****0410 Charges for Services**

3400 Other Funds Ltd	31,799	-	31,799	-	31,799
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**0415 Admin and Service Charges**

3400 Other Funds Ltd	59,455	-	59,455	-	59,455
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**TOTAL CHARGES FOR SERVICES**

3400 Other Funds Ltd	91,254	-	91,254	-	91,254
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**FINES, RENTS AND ROYALTIES****0505 Fines and Forfeitures**

3400 Other Funds Ltd	15,000	-	15,000	-	15,000
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**0510 Rents and Royalties**

3400 Other Funds Ltd	923,117	-	923,117	-	923,117
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**TOTAL FINES, RENTS AND ROYALTIES**

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3400 Other Funds Ltd	938,117	-	938,117	-	938,117
<b>BOND SALES</b>					
<b>0560 Dedicated Fund Oblig Bonds</b>					
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	-	-	-	4,583,421	4,583,421
All Funds	-	-	-	123,945,000	123,945,000
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	7,036	-	7,036	-	7,036
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	8,219,812	-	8,219,812	-	8,219,812
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	2,210,452	-	2,210,452	-	2,210,452
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	63,396,198	-	63,396,198	8,138,372	71,534,570
<b>1258 Tsfr From Emergency Management, Dept of</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,144,356	-	1,144,356	-	1,144,356
<b>1260 Tsfr From State Fire Marshal, Dept of</b>					
3400 Other Funds Ltd	6,294,538	-	6,294,538	940,765	7,235,303
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	416,859	-	416,859	-	416,859
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	687,720	-	687,720	-	687,720
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	74,159,123	-	74,159,123	9,079,137	83,238,260
<b>TOTAL REVENUES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	80,175,499	-	80,175,499	13,662,558	93,838,057
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
6400 Federal Funds Ltd	8,219,812	-	8,219,812	-	8,219,812
<b>TOTAL REVENUES</b>	<b>\$97,185,301</b>	<b>-</b>	<b>\$97,185,301</b>	<b>\$143,596,473</b>	<b>\$240,781,774</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(1,958,452)	-	(1,958,452)	-	(1,958,452)
6400 Federal Funds Ltd	(252,000)	-	(252,000)	-	(252,000)
All Funds	(2,210,452)	-	(2,210,452)	-	(2,210,452)
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990

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3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	84,445,469	-	84,445,469	13,662,558	98,108,027
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
6400 Federal Funds Ltd	7,967,812	-	7,967,812	-	7,967,812
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$101,203,271</b>	<b>-</b>	<b>\$101,203,271</b>	<b>\$143,596,473</b>	<b>\$244,799,744</b>

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

3400 Other Funds Ltd	35,798,262	-	35,798,262	3,000,142	38,798,404
6400 Federal Funds Ltd	302,760	-	302,760	-	302,760
All Funds	36,101,022	-	36,101,022	3,000,142	39,101,164

**3160 Temporary Appointments**

3400 Other Funds Ltd	50,303	559,126	609,429	-	609,429
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**3170 Overtime Payments**

3400 Other Funds Ltd	57,239	435,789	493,028	-	493,028
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**3180 Shift Differential**

3400 Other Funds Ltd	6,572	9,971	16,543	-	16,543
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**3190 All Other Differential**

3400 Other Funds Ltd	15,523	530,427	545,950	-	545,950
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**TOTAL SALARIES & WAGES**

3400 Other Funds Ltd	35,927,899	1,535,313	37,463,212	3,000,142	40,463,354
6400 Federal Funds Ltd	302,760	-	302,760	-	302,760

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$36,230,659</b>	<b>\$1,535,313</b>	<b>\$37,765,972</b>	<b>\$3,000,142</b>	<b>\$40,766,114</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	13,014	-	13,014	1,233	14,247
6400 Federal Funds Ltd	144	-	144	-	144
All Funds	13,158	-	13,158	1,233	14,391
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	9,276,965	252,443	9,529,408	775,837	10,305,245
6400 Federal Funds Ltd	78,294	-	78,294	-	78,294
All Funds	9,355,259	252,443	9,607,702	775,837	10,383,539
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	1,320,654	86,292	1,406,946	-	1,406,946
6400 Federal Funds Ltd	14,101	(2,228)	11,873	-	11,873
All Funds	1,334,755	84,064	1,418,819	-	1,418,819
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	2,739,921	117,452	2,857,373	229,515	3,086,888
6400 Federal Funds Ltd	23,161	-	23,161	-	23,161
All Funds	2,763,082	117,452	2,880,534	229,515	3,110,049
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	15,408	647	16,055	-	16,055
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	142,941	3,906	146,847	11,998	158,845
6400 Federal Funds Ltd	1,211	-	1,211	-	1,211

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All Funds	144,152	3,906	148,058	11,998	160,056
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	7,591	-	7,591	719	8,310
6400 Federal Funds Ltd	84	-	84	-	84
All Funds	7,675	-	7,675	719	8,394
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	173,024	51,755	224,779	18,000	242,779
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	7,665,246	-	7,665,246	726,237	8,391,483
6400 Federal Funds Ltd	84,816	-	84,816	-	84,816
All Funds	7,750,062	-	7,750,062	726,237	8,476,299
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	21,354,764	512,495	21,867,259	1,763,539	23,630,798
6400 Federal Funds Ltd	201,811	(2,228)	199,583	-	199,583
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$21,556,575</b>	<b>\$510,267</b>	<b>\$22,066,842</b>	<b>\$1,763,539</b>	<b>\$23,830,381</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(777,368)	(1,019,299)	(1,796,667)	-	(1,796,667)
6400 Federal Funds Ltd	-	(15,138)	(15,138)	-	(15,138)
All Funds	(777,368)	(1,034,437)	(1,811,805)	-	(1,811,805)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	56,505,295	1,028,509	57,533,804	4,763,681	62,297,485
6400 Federal Funds Ltd	504,571	(17,366)	487,205	-	487,205

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,009,866</b>	<b>\$1,011,143</b>	<b>\$58,021,009</b>	<b>\$4,763,681</b>	<b>\$62,784,690</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	1,942,426	170,676	2,113,102	361,966	2,475,068
6400 Federal Funds Ltd	36,914	1,550	38,464	-	38,464
All Funds	1,979,340	172,226	2,151,566	361,966	2,513,532
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	333,209	13,994	347,203	20,439	367,642
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	276,586	11,618	288,204	13,315	301,519
6400 Federal Funds Ltd	2,021	85	2,106	-	2,106
All Funds	278,607	11,703	290,310	13,315	303,625
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	771,007	32,381	803,388	26,570	829,958
6400 Federal Funds Ltd	3,966	167	4,133	-	4,133
All Funds	774,973	32,548	807,521	26,570	834,091
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	295,689	12,421	308,110	21,734	329,844
6400 Federal Funds Ltd	5,125	215	5,340	-	5,340
All Funds	300,814	12,636	313,450	21,734	335,184
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	2,074,524	736,694	2,811,218	-	2,811,218
<b>4250 Data Processing</b>					

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3400 Other Funds Ltd	1,671,698	70,211	1,741,909	-	1,741,909
6400 Federal Funds Ltd	17,389	730	18,119	-	18,119
All Funds	1,689,087	70,941	1,760,028	-	1,760,028
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	40,308	1,694	42,002	1,205	43,207
<b>4300 Professional Services</b>					
3020 Other Funds Cap Construct	-	-	-	24,701,261	24,701,261
3400 Other Funds Ltd	186,133	12,657	198,790	1,617,136	1,815,926
All Funds	186,133	12,657	198,790	26,318,397	26,517,187
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	254,545	17,310	271,855	-	271,855
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	542,155	126,105	668,260	-	668,260
<b>4350 Dispute Resolution Services</b>					
3400 Other Funds Ltd	2,803	118	2,921	-	2,921
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	12,534	526	13,060	66,615	79,675
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	61,101	2,565	63,666	1,191	64,857
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	436,596	18,336	454,932	195,651	650,583
6400 Federal Funds Ltd	14,666	616	15,282	-	15,282
All Funds	451,262	18,952	470,214	195,651	665,865

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<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	1,061,821	99,812	1,161,633	-	1,161,633
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	1,254,249	52,678	1,306,927	2,919,216	4,226,143
<b>4500 Food and Kitchen Supplies</b>					
3400 Other Funds Ltd	52,868	2,221	55,089	-	55,089
<b>4525 Medical Services and Supplies</b>					
3400 Other Funds Ltd	17,615	740	18,355	-	18,355
<b>4550 Other Care of Residents and Patients</b>					
3400 Other Funds Ltd	185,838	7,805	193,643	-	193,643
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	2,336,460	98,130	2,434,590	58,400	2,492,990
<b>4650 Other Services and Supplies</b>					
3020 Other Funds Cap Construct	-	-	-	48,595,302	48,595,302
3400 Other Funds Ltd	5,543,648	232,834	5,776,482	1,191,167	6,967,649
6400 Federal Funds Ltd	8,083	339	8,422	-	8,422
All Funds	5,551,731	233,173	5,784,904	49,786,469	55,571,373
<b>4700 Expendable Prop 250 - 5000</b>					
3020 Other Funds Cap Construct	-	-	-	6,112,537	6,112,537
3400 Other Funds Ltd	531,945	22,341	554,286	22,657	576,943
6400 Federal Funds Ltd	1,515	64	1,579	-	1,579
All Funds	533,460	22,405	555,865	6,135,194	6,691,059
<b>4715 IT Expendable Property</b>					



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3400 Other Funds Ltd	1,033,224	43,395	1,076,619	66,615	1,143,234
6400 Federal Funds Ltd	5,338	224	5,562	-	5,562
All Funds	1,038,562	43,619	1,082,181	66,615	1,148,796
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3020 Other Funds Cap Construct	-	-	-	79,409,100	79,409,100
3400 Other Funds Ltd	20,918,982	1,787,262	22,706,244	6,583,877	29,290,121
6400 Federal Funds Ltd	95,017	3,990	99,007	-	99,007
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,013,999</b>	<b>\$1,791,252</b>	<b>\$22,805,251</b>	<b>\$85,992,977</b>	<b>\$108,798,228</b>
<b>CAPITAL OUTLAY</b>					
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	-	-	-	165,000	165,000
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	-	-	-	2,150,000	2,150,000
<b>5700 Building Structures</b>					
3020 Other Funds Cap Construct	-	-	-	39,952,479	39,952,479
<b>TOTAL CAPITAL OUTLAY</b>					
3020 Other Funds Cap Construct	-	-	-	39,952,479	39,952,479
3400 Other Funds Ltd	-	-	-	2,315,000	2,315,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$42,267,479</b>	<b>\$42,267,479</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
6400 Federal Funds Ltd	2,406,614	101,078	2,507,692	-	2,507,692
<b>6020 Dist to Counties</b>					

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6400 Federal Funds Ltd	2,891,721	121,452	3,013,173	-	3,013,173
<b>6025 Dist to Other Gov Unit</b>					
6400 Federal Funds Ltd	420,752	17,672	438,424	-	438,424
<b>6035 Dist to Individuals</b>					
3400 Other Funds Ltd	297,931	12,513	310,444	-	310,444
<b>6085 Other Special Payments</b>					
6400 Federal Funds Ltd	1,364,982	57,329	1,422,311	-	1,422,311
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	297,931	12,513	310,444	-	310,444
6400 Federal Funds Ltd	7,084,069	297,531	7,381,600	-	7,381,600
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,382,000</b>	<b>\$310,044</b>	<b>\$7,692,044</b>	<b>-</b>	<b>\$7,692,044</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	8,270,000	-	8,270,000	-	8,270,000
3430 Other Funds Debt Svc Ltd	-	-	-	2,995,000	2,995,000
All Funds	8,270,000	-	8,270,000	2,995,000	11,265,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	519,990	-	519,990	-	519,990
3430 Other Funds Debt Svc Ltd	-	-	-	7,577,336	7,577,336
All Funds	519,990	-	519,990	7,577,336	8,097,326
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336

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Cross Reference Number: 25900-000-00-00-00000****Public Safety Standards & Training, Dept of**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL DEBT SERVICE</b>	<b>\$8,789,990</b>	<b>-</b>	<b>\$8,789,990</b>	<b>\$10,572,336</b>	<b>\$19,362,326</b>
<b>TOTAL EXPENDITURES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	77,722,208	2,828,284	80,550,492	13,662,558	94,213,050
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
6400 Federal Funds Ltd	7,683,657	284,155	7,967,812	-	7,967,812
<b>TOTAL EXPENDITURES</b>	<b>\$94,195,855</b>	<b>\$3,112,439</b>	<b>\$97,308,294</b>	<b>\$143,596,473</b>	<b>\$240,904,767</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	6,723,261	(2,828,284)	3,894,977	-	3,894,977
6400 Federal Funds Ltd	284,155	(284,155)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,007,416</b>	<b>(\$3,112,439)</b>	<b>\$3,894,977</b>	<b>-</b>	<b>\$3,894,977</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	184	-	184	18	202
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	182.75	-	182.75	17.12	199.87

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,801,780	-	1,801,780	-	1,801,780
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	4,521	-	4,521	-	4,521
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	30,140	-	30,140	-	30,140
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	4,116	-	4,116	-	4,116
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	34,256	-	34,256	-	34,256
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	43,094,923	-	43,094,923	3,795,804	46,890,727
<b>1258 Tsfr From Emergency Management, Dept of</b>					
3400 Other Funds Ltd	1,144,356	-	1,144,356	-	1,144,356
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	416,859	-	416,859	-	416,859

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	687,720	-	687,720	-	687,720
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	45,352,858	-	45,352,858	3,795,804	49,148,662
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	45,391,635	-	45,391,635	3,795,804	49,187,439
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(170,452)	-	(170,452)	-	(170,452)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	47,022,963	-	47,022,963	3,795,804	50,818,767
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	22,343,634	-	22,343,634	2,024,064	24,367,698
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	50,303	351,143	401,446	-	401,446
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	55,478	362,696	418,174	-	418,174
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	6,572	2,689	9,261	-	9,261
<b>3190 All Other Differential</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	15,523	412,686	428,209	-	428,209
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	22,471,510	1,129,214	23,600,724	2,024,064	25,624,788
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	7,686	-	7,686	831	8,517
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	5,798,128	201,210	5,999,338	523,424	6,522,762
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	757,598	121,653	879,251	-	879,251
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	1,719,087	86,385	1,805,472	154,844	1,960,316
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	89,687	3,114	92,801	8,094	100,895
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	4,483	-	4,483	485	4,968
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	107,914	33,690	141,604	12,144	153,748
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	4,527,054	-	4,527,054	489,459	5,016,513
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	13,011,637	446,052	13,457,689	1,189,281	14,646,970
<b>P.S. BUDGET ADJUSTMENTS</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(371,784)	(752,060)	(1,123,844)	-	(1,123,844)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	35,111,363	823,206	35,934,569	3,213,345	39,147,914
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	1,515,589	63,654	1,579,243	235,199	1,814,442
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	289,629	12,165	301,794	13,941	315,735
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	162,553	6,828	169,381	8,940	178,321
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	481,855	20,237	502,092	17,678	519,770
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	154,623	6,495	161,118	14,390	175,508
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	769,655	32,325	801,980	-	801,980
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	8,256	347	8,603	755	9,358
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	73,010	4,965	77,975	-	77,975
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	256,014	59,549	315,563	-	315,563

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	-	-	-	44,896	44,896
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	32,459	1,363	33,822	660	34,482
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	172,438	7,242	179,680	106,811	286,491
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	3,701	155	3,856	-	3,856
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	-	-	-	1,525	1,525
<b>4500 Food and Kitchen Supplies</b>					
3400 Other Funds Ltd	13,016	547	13,563	-	13,563
<b>4525 Medical Services and Supplies</b>					
3400 Other Funds Ltd	17,615	740	18,355	-	18,355
<b>4550 Other Care of Residents and Patients</b>					
3400 Other Funds Ltd	117,976	4,955	122,931	-	122,931
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	1,854,521	77,889	1,932,410	-	1,932,410
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	2,337,905	98,193	2,436,098	32,498	2,468,596
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	418,254	17,567	435,821	15,270	451,091
<b>4715 IT Expendable Property</b>					



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	32,406	1,361	33,767	44,896	78,663
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	8,711,475	416,577	9,128,052	537,459	9,665,511
<b>CAPITAL OUTLAY</b>					
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	-	-	-	45,000	45,000
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	43,822,838	1,239,783	45,062,621	3,795,804	48,858,425
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	3,200,125	(1,239,783)	1,960,342	-	1,960,342
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	108	-	108	12	120
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	106.75	-	106.75	11.54	118.29

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,417,644	-	1,417,644	-	1,417,644
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
<b>1260 Tsfr From State Fire Marshal, Dept of</b>					
3400 Other Funds Ltd	6,294,538	-	6,294,538	940,765	7,235,303
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(960,000)	-	(960,000)	-	(960,000)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	6,752,182	-	6,752,182	940,765	7,692,947
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	2,954,280	-	2,954,280	368,880	3,323,160
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	1,761	74	1,835	-	1,835
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	2,956,041	74	2,956,115	368,880	3,324,995
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,080	-	1,080	144	1,224
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	764,430	19	764,449	95,392	859,841
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	124,355	(8,433)	115,922	-	115,922
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	226,140	6	226,146	28,220	254,366
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	11,823	-	11,823	1,475	13,298
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	630	-	630	84	714
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	14,118	3,619	17,737	2,213	19,950
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	636,120	-	636,120	84,816	720,936
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	1,778,696	(4,789)	1,773,907	212,344	1,986,251
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(67,597)	(80,209)	(147,806)	-	(147,806)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	4,667,140	(84,924)	4,582,216	581,224	5,163,440
<b>SERVICES &amp; SUPPLIES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	271,693	11,411	283,104	70,224	353,328
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	10,487	440	10,927	2,488	13,415
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	27,145	1,140	28,285	1,534	29,819
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	94,920	3,986	98,906	2,964	101,870
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	22,451	943	23,394	2,382	25,776
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	143,289	6,019	149,308	-	149,308
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	24,675	1,037	25,712	106	25,818
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	39,314	2,673	41,987	-	41,987
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	14,932	3,473	18,405	-	18,405
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	-	-	-	7,780	7,780
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	11,352	477	11,829	52	11,881
<b>4425 Facilities Rental and Taxes</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	154,779	6,501	161,280	78,032	239,312
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	2,468	104	2,572	-	2,572
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	6,169	259	6,428	264	6,692
<b>4500 Food and Kitchen Supplies</b>					
3400 Other Funds Ltd	33,314	1,399	34,713	-	34,713
<b>4550 Other Care of Residents and Patients</b>					
3400 Other Funds Ltd	67,862	2,850	70,712	-	70,712
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	355,652	14,937	370,589	58,400	428,989
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	311,213	13,071	324,284	4,889	329,173
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	28,393	1,192	29,585	2,646	32,231
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	19,484	818	20,302	7,780	28,082
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	1,639,592	72,730	1,712,322	239,541	1,951,863
<b>CAPITAL OUTLAY</b>					
<b>5350 Industrial and Heavy Equipment</b>					
3400 Other Funds Ltd	-	-	-	120,000	120,000
<b>TOTAL EXPENDITURES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	6,306,732	(12,194)	6,294,538	940,765	7,235,303
ENDING BALANCE					
3400 Other Funds Ltd	445,450	12,194	457,644	-	457,644
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	15	-	15	2	17
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.00	-	15.00	2.00	17.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	648,396	-	648,396	-	648,396
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	4,975,448	-	4,975,448	-	4,975,448
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	1,659	-	1,659	-	1,659
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	55,339	-	55,339	-	55,339
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	56,998	-	56,998	-	56,998
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	15,000	-	15,000	-	15,000
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	5,047,446	-	5,047,446	-	5,047,446
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(816,000)	-	(816,000)	-	(816,000)
<b>AVAILABLE REVENUES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	4,879,842	-	4,879,842	-	4,879,842
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	2,379,840	-	2,379,840	-	2,379,840
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	936	-	936	-	936
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	615,426	-	615,426	-	615,426
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	96,878	(3,552)	93,326	-	93,326
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	182,059	-	182,059	-	182,059
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	9,518	-	9,518	-	9,518
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	546	-	546	-	546
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	10,998	3,281	14,279	-	14,279
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	551,304	-	551,304	-	551,304

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BDV002A



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	1,467,665	(271)	1,467,394	-	1,467,394
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(67,597)	(51,395)	(118,992)	-	(118,992)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	3,779,908	(51,666)	3,728,242	-	3,728,242
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	55,232	2,319	57,551	-	57,551
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	3,235	136	3,371	-	3,371
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	10,370	436	10,806	-	10,806
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	82,965	3,484	86,449	-	86,449
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	15,092	634	15,726	-	15,726
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	98,649	4,143	102,792	-	102,792
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	16,765	1,140	17,905	-	17,905
<b>4325 Attorney General</b>					

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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	181,279	42,165	223,444	-	223,444
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	1,358	57	1,415	-	1,415
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	75,439	3,168	78,607	-	78,607
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	60,189	2,528	62,717	-	62,717
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	409,888	17,215	427,103	-	427,103
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	18,952	796	19,748	-	19,748
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	1,029,413	78,221	1,107,634	-	1,107,634
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	4,809,321	26,555	4,835,876	-	4,835,876
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	70,521	(26,555)	43,966	-	43,966
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	13	-	13	-	13
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	13.00	-	13.00	-	13.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	385,497	-	385,497	-	385,497
<b>REVENUE CATEGORIES</b>					
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	7,036	-	7,036	-	7,036
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(12,000)	-	(12,000)	-	(12,000)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	380,533	-	380,533	-	380,533
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	634	27	661	-	661
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	4,179	176	4,355	-	4,355
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	621	26	647	-	647
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	6,050	254	6,304	-	6,304
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	11,484	483	11,967	-	11,967
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	297,931	12,513	310,444	-	310,444
TOTAL EXPENDITURES					
3400 Other Funds Ltd	309,415	12,996	322,411	-	322,411
ENDING BALANCE					
3400 Other Funds Ltd	71,118	(12,996)	58,122	-	58,122

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,975,105	-	1,975,105	-	1,975,105
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0510 Rents and Royalties</b>					
3400 Other Funds Ltd	923,117	-	923,117	-	923,117
<b>BOND SALES</b>					
<b>0560 Dedicated Fund Oblig Bonds</b>					
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	-	-	-	4,583,421	4,583,421
All Funds	-	-	-	123,945,000	123,945,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	2,210,452	-	2,210,452	-	2,210,452
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	20,301,275	-	20,301,275	4,342,568	24,643,843

**Public Safety Standards & Training, Dept of****Agency Number: 25900****Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	22,511,727	-	22,511,727	4,342,568	26,854,295
<b>TOTAL REVENUES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	23,434,844	-	23,434,844	8,925,989	32,360,833
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>TOTAL REVENUES</b>	<b>\$32,224,834</b>	<b>-</b>	<b>\$32,224,834</b>	<b>\$138,859,904</b>	<b>\$171,084,738</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	25,409,949	-	25,409,949	8,925,989	34,335,938
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,199,939</b>	<b>-</b>	<b>\$34,199,939</b>	<b>\$138,859,904</b>	<b>\$173,059,843</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	8,120,508	-	8,120,508	607,198	8,727,706
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	-	207,983	207,983	-	207,983
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	-	73,019	73,019	-	73,019

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	-	7,282	7,282	-	7,282
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	-	117,741	117,741	-	117,741
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	8,120,508	406,025	8,526,533	607,198	9,133,731
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	3,312	-	3,312	258	3,570
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	2,098,981	51,214	2,150,195	157,021	2,307,216
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	341,823	(23,376)	318,447	-	318,447
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	612,635	31,061	643,696	46,451	690,147
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	15,408	647	16,055	-	16,055
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	31,913	792	32,705	2,429	35,134
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	1,932	-	1,932	150	2,082
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	39,994	11,165	51,159	3,643	54,802

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	1,950,768	-	1,950,768	151,962	2,102,730
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	5,096,766	71,503	5,168,269	361,914	5,530,183
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(270,390)	(135,635)	(406,025)	-	(406,025)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	12,946,884	341,893	13,288,777	969,112	14,257,889
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	99,278	93,265	192,543	56,543	249,086
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	29,858	1,253	31,111	4,010	35,121
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	76,518	3,214	79,732	2,841	82,573
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	107,088	4,498	111,586	5,928	117,514
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	102,902	4,323	107,225	4,962	112,187
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	2,074,524	736,694	2,811,218	-	2,811,218
<b>4250 Data Processing</b>					



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	660,105	27,724	687,829	-	687,829
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	7,377	310	7,687	344	8,031
<b>4300 Professional Services</b>					
3020 Other Funds Cap Construct	-	-	-	24,701,261	24,701,261
3400 Other Funds Ltd	57,044	3,879	60,923	1,617,136	1,678,059
All Funds	57,044	3,879	60,923	26,318,397	26,379,320
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	254,545	17,310	271,855	-	271,855
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	89,930	20,918	110,848	-	110,848
<b>4350 Dispute Resolution Services</b>					
3400 Other Funds Ltd	2,803	118	2,921	-	2,921
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	12,534	526	13,060	13,939	26,999
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	15,932	668	16,600	479	17,079
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	33,940	1,425	35,365	10,808	46,173
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	1,055,652	99,553	1,155,205	-	1,155,205
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	1,248,080	52,419	1,300,499	2,917,427	4,217,926

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4500 Food and Kitchen Supplies</b>					
3400 Other Funds Ltd	6,538	275	6,813	-	6,813
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	66,098	2,776	68,874	-	68,874
<b>4650 Other Services and Supplies</b>					
3020 Other Funds Cap Construct	-	-	-	48,595,302	48,595,302
3400 Other Funds Ltd	2,478,592	104,101	2,582,693	1,153,780	3,736,473
All Funds	2,478,592	104,101	2,582,693	49,749,082	52,331,775
<b>4700 Expendable Prop 250 - 5000</b>					
3020 Other Funds Cap Construct	-	-	-	6,112,537	6,112,537
3400 Other Funds Ltd	85,298	3,582	88,880	4,741	93,621
All Funds	85,298	3,582	88,880	6,117,278	6,206,158
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	962,382	40,420	1,002,802	13,939	1,016,741
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3020 Other Funds Cap Construct	-	-	-	79,409,100	79,409,100
3400 Other Funds Ltd	9,527,018	1,219,251	10,746,269	5,806,877	16,553,146
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,527,018</b>	<b>\$1,219,251</b>	<b>\$10,746,269</b>	<b>\$85,215,977</b>	<b>\$95,962,246</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	-	-	-	2,150,000	2,150,000
<b>5700 Building Structures</b>					
3020 Other Funds Cap Construct	-	-	-	39,952,479	39,952,479

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>TOTAL CAPITAL OUTLAY</b>					
3020 Other Funds Cap Construct	-	-	-	39,952,479	39,952,479
3400 Other Funds Ltd	-	-	-	2,150,000	2,150,000
<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	<b>\$42,102,479</b>	<b>\$42,102,479</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	8,270,000	-	8,270,000	-	8,270,000
3430 Other Funds Debt Svc Ltd	-	-	-	2,995,000	2,995,000
All Funds	8,270,000	-	8,270,000	2,995,000	11,265,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	519,990	-	519,990	-	519,990
3430 Other Funds Debt Svc Ltd	-	-	-	7,577,336	7,577,336
All Funds	519,990	-	519,990	7,577,336	8,097,326
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>TOTAL DEBT SERVICE</b>	<b>\$8,789,990</b>	-	<b>\$8,789,990</b>	<b>\$10,572,336</b>	<b>\$19,362,326</b>
<b>TOTAL EXPENDITURES</b>					
8030 General Fund Debt Svc	8,789,990	-	8,789,990	-	8,789,990
3020 Other Funds Cap Construct	-	-	-	119,361,579	119,361,579
3400 Other Funds Ltd	22,473,902	1,561,144	24,035,046	8,925,989	32,961,035
3430 Other Funds Debt Svc Ltd	-	-	-	10,572,336	10,572,336
<b>TOTAL EXPENDITURES</b>	<b>\$31,263,892</b>	<b>\$1,561,144</b>	<b>\$32,825,036</b>	<b>\$138,859,904</b>	<b>\$171,684,940</b>

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	2,936,047	(1,561,144)	1,374,903	-	1,374,903
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	46	-	46	4	50
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	46.00	-	46.00	3.58	49.58

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	8,219,812	-	8,219,812	-	8,219,812
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
6400 Federal Funds Ltd	(252,000)	-	(252,000)	-	(252,000)
<b>AVAILABLE REVENUES</b>					
6400 Federal Funds Ltd	7,967,812	-	7,967,812	-	7,967,812
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
6400 Federal Funds Ltd	302,760	-	302,760	-	302,760
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
6400 Federal Funds Ltd	144	-	144	-	144
<b>3220 Public Employees' Retire Cont</b>					
6400 Federal Funds Ltd	78,294	-	78,294	-	78,294
<b>3221 Pension Obligation Bond</b>					
6400 Federal Funds Ltd	14,101	(2,228)	11,873	-	11,873
<b>3230 Social Security Taxes</b>					
6400 Federal Funds Ltd	23,161	-	23,161	-	23,161

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3241 Paid Family Medical Leave Insurance</b>					
6400 Federal Funds Ltd	1,211	-	1,211	-	1,211
<b>3250 Worker's Comp. Assess. (WCD)</b>					
6400 Federal Funds Ltd	84	-	84	-	84
<b>3270 Flexible Benefits</b>					
6400 Federal Funds Ltd	84,816	-	84,816	-	84,816
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
6400 Federal Funds Ltd	201,811	(2,228)	199,583	-	199,583
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
6400 Federal Funds Ltd	-	(15,138)	(15,138)	-	(15,138)
<b>TOTAL PERSONAL SERVICES</b>					
6400 Federal Funds Ltd	504,571	(17,366)	487,205	-	487,205
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
6400 Federal Funds Ltd	36,914	1,550	38,464	-	38,464
<b>4150 Employee Training</b>					
6400 Federal Funds Ltd	2,021	85	2,106	-	2,106
<b>4175 Office Expenses</b>					
6400 Federal Funds Ltd	3,966	167	4,133	-	4,133
<b>4200 Telecommunications</b>					
6400 Federal Funds Ltd	5,125	215	5,340	-	5,340
<b>4250 Data Processing</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	17,389	730	18,119	-	18,119
<b>4425 Facilities Rental and Taxes</b>					
6400 Federal Funds Ltd	14,666	616	15,282	-	15,282
<b>4650 Other Services and Supplies</b>					
6400 Federal Funds Ltd	8,083	339	8,422	-	8,422
<b>4700 Expendable Prop 250 - 5000</b>					
6400 Federal Funds Ltd	1,515	64	1,579	-	1,579
<b>4715 IT Expendable Property</b>					
6400 Federal Funds Ltd	5,338	224	5,562	-	5,562
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
6400 Federal Funds Ltd	95,017	3,990	99,007	-	99,007
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
6400 Federal Funds Ltd	2,406,614	101,078	2,507,692	-	2,507,692
<b>6020 Dist to Counties</b>					
6400 Federal Funds Ltd	2,891,721	121,452	3,013,173	-	3,013,173
<b>6025 Dist to Other Gov Unit</b>					
6400 Federal Funds Ltd	420,752	17,672	438,424	-	438,424
<b>6085 Other Special Payments</b>					
6400 Federal Funds Ltd	1,364,982	57,329	1,422,311	-	1,422,311
<b>TOTAL SPECIAL PAYMENTS</b>					
6400 Federal Funds Ltd	7,084,069	297,531	7,381,600	-	7,381,600
<b>TOTAL EXPENDITURES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	7,683,657	284,155	7,967,812	-	7,967,812
ENDING BALANCE					
6400 Federal Funds Ltd	284,155	(284,155)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	2	-	2	-	2
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	2.00



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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
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**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	559,126	559,126	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	435,789	435,789	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	9,971	9,971	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	530,427	530,427	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	1,535,313	1,535,313	-	-
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**TOTAL SALARIES & WAGES**

<b>\$1,535,313</b>	<b>\$1,535,313</b>	-	-
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**OTHER PAYROLL EXPENSES****3220 Public Employees Retire Cont**

3400 Other Funds Ltd	252,443	252,443	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	86,292	86,292	-	-
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6400 Federal Funds Ltd	(2,228)	(2,228)	-	-
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All Funds	84,064	84,064	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	117,452	117,452	-	-
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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	647	647	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3,906	3,906	-	-		
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	51,755	51,755	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	512,495	512,495	-	-		
6400 Federal Funds Ltd	(2,228)	(2,228)	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$510,267</b>	<b>\$510,267</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(1,019,299)	(1,019,299)	-	-		
6400 Federal Funds Ltd	(15,138)	(15,138)	-	-		
All Funds	(1,034,437)	(1,034,437)	-	-		
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,028,509	1,028,509	-	-		
6400 Federal Funds Ltd	(17,366)	(17,366)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,011,143</b>	<b>\$1,011,143</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	170,676	-	81,581	89,095		

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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
6400 Federal Funds Ltd	1,550	-	1,550	-		
All Funds	172,226	-	83,131	89,095		
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	13,994	-	13,994	-		
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	11,618	-	11,618	-		
6400 Federal Funds Ltd	85	-	85	-		
All Funds	11,703	-	11,703	-		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	32,381	-	32,381	-		
6400 Federal Funds Ltd	167	-	167	-		
All Funds	32,548	-	32,548	-		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	12,421	-	12,421	-		
6400 Federal Funds Ltd	215	-	215	-		
All Funds	12,636	-	12,636	-		
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	736,694	-	736,694	-		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	70,211	-	70,211	-		
6400 Federal Funds Ltd	730	-	730	-		
All Funds	70,941	-	70,941	-		
<b>4275 Publicity and Publications</b>						

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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
3400 Other Funds Ltd	1,694	-	1,694	-		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	12,657	-	12,657	-		
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	17,310	-	17,310	-		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	126,105	-	126,105	-		
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	118	-	118	-		
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	526	-	526	-		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	2,565	-	2,565	-		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	18,336	-	18,336	-		
6400 Federal Funds Ltd	616	-	616	-		
All Funds	18,952	-	18,952	-		
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	99,812	-	44,597	55,215		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	52,678	-	52,678	-		
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	2,221	-	2,221	-		

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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	740	-	740	-		
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	7,805	-	7,805	-		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	98,130	-	98,130	-		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	232,834	-	232,834	-		
6400 Federal Funds Ltd	339	-	339	-		
All Funds	233,173	-	233,173	-		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	22,341	-	22,341	-		
6400 Federal Funds Ltd	64	-	64	-		
All Funds	22,405	-	22,405	-		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	43,395	-	43,395	-		
6400 Federal Funds Ltd	224	-	224	-		
All Funds	43,619	-	43,619	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,787,262	-	1,642,952	144,310		
6400 Federal Funds Ltd	3,990	-	3,990	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,791,252</b>	<b>-</b>	<b>\$1,646,942</b>	<b>\$144,310</b>		

**SPECIAL PAYMENTS**

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Public Safety Standards &amp; Training, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	101,078	-	101,078	-		
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	121,452	-	121,452	-		
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	17,672	-	17,672	-		
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	12,513	-	12,513	-		
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	57,329	-	57,329	-		
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	12,513	-	12,513	-		
6400 Federal Funds Ltd	297,531	-	297,531	-		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$310,044</b>	-	<b>\$310,044</b>	-		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	2,828,284	1,028,509	1,655,465	144,310		
6400 Federal Funds Ltd	284,155	(17,366)	301,521	-		
<b>TOTAL EXPENDITURES</b>	<b>\$3,112,439</b>	<b>\$1,011,143</b>	<b>\$1,956,986</b>	<b>\$144,310</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(2,828,284)	(1,028,509)	(1,655,465)	(144,310)		
6400 Federal Funds Ltd	(284,155)	17,366	(301,521)	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,112,439)</b>	<b>(\$1,011,143)</b>	<b>(\$1,956,986)</b>	<b>(\$144,310)</b>		

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Criminal Justice Stds/Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	351,143	351,143	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	362,696	362,696	-
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**3180 Shift Differential**

3400 Other Funds Ltd	2,689	2,689	-
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**3190 All Other Differential**

3400 Other Funds Ltd	412,686	412,686	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	1,129,214	1,129,214	-
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**TOTAL SALARIES & WAGES**

<b>\$1,129,214</b>	<b>\$1,129,214</b>	-
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**OTHER PAYROLL EXPENSES****3220 Public Employees Retire Cont**

3400 Other Funds Ltd	201,210	201,210	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	121,653	121,653	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	86,385	86,385	-
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	3,114	3,114	-
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Criminal Justice Stds/Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	33,690	33,690	-			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	446,052	446,052	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$446,052</b>	<b>\$446,052</b>	-			
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(752,060)	(752,060)	-			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	823,206	823,206	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$823,206</b>	<b>\$823,206</b>	-			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	63,654	-	63,654			
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,165	-	12,165			
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	6,828	-	6,828			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	20,237	-	20,237			
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	6,495	-	6,495			



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Criminal Justice Stds/Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	32,325	-	32,325			
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	347	-	347			
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	4,965	-	4,965			
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	59,549	-	59,549			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,363	-	1,363			
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	7,242	-	7,242			
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	155	-	155			
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	547	-	547			
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	740	-	740			
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	4,955	-	4,955			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	77,889	-	77,889			
<b>4650 Other Services and Supplies</b>						

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Criminal Justice Stds/Training

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	98,193	-	98,193			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	17,567	-	17,567			
4715 IT Expendable Property						
3400 Other Funds Ltd	1,361	-	1,361			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	416,577	-	416,577			
TOTAL SERVICES & SUPPLIES	\$416,577	-	\$416,577			
EXPENDITURES						
3400 Other Funds Ltd	1,239,783	823,206	416,577			
TOTAL EXPENDITURES	\$1,239,783	\$823,206	\$416,577			
ENDING BALANCE						
3400 Other Funds Ltd	(1,239,783)	(823,206)	(416,577)			
TOTAL ENDING BALANCE	(\$1,239,783)	(\$823,206)	(\$416,577)			

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Fire Standards and Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3170 Overtime Payments**

3400 Other Funds Ltd	74	74	-
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**OTHER PAYROLL EXPENSES****3220 Public Employees Retire Cont**

3400 Other Funds Ltd	19	19	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(8,433)	(8,433)	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	6	6	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	3,619	3,619	-
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(4,789)	(4,789)	-
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**TOTAL OTHER PAYROLL EXPENSES**

<b>(\$4,789)</b>	<b>(\$4,789)</b>	<b>-</b>
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**P.S. BUDGET ADJUSTMENTS****3455 Vacancy Savings**

3400 Other Funds Ltd	(80,209)	(80,209)	-
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**PERSONAL SERVICES**

3400 Other Funds Ltd	(84,924)	(84,924)	-
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Fire Standards and Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$84,924)</b>	<b>(\$84,924)</b>	<b>-</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	11,411	-	11,411			
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	440	-	440			
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,140	-	1,140			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,986	-	3,986			
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	943	-	943			
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	6,019	-	6,019			
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,037	-	1,037			
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,673	-	2,673			
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	3,473	-	3,473			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	477	-	477			
<b>4425 Facilities Rental and Taxes</b>						

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Fire Standards and Training

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	6,501	-	6,501			
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	104	-	104			
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	259	-	259			
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	1,399	-	1,399			
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	2,850	-	2,850			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	14,937	-	14,937			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	13,071	-	13,071			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,192	-	1,192			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	818	-	818			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	72,730	-	72,730			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$72,730</b>	-	<b>\$72,730</b>			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(12,194)	(84,924)	72,730			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
TOTAL EXPENDITURES	(\$12,194)	(\$84,924)	\$72,730			
ENDING BALANCE						
3400 Other Funds Ltd	12,194	84,924	(72,730)			
TOTAL ENDING BALANCE	\$12,194	\$84,924	(\$72,730)			

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Private Security &amp; Investigators

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES****PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

3400 Other Funds Ltd	(3,552)	(3,552)	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	3,281	3,281	-
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(271)	(271)	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$271)</b>	<b>(\$271)</b>	<b>-</b>
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**P.S. BUDGET ADJUSTMENTS****3455 Vacancy Savings**

3400 Other Funds Ltd	(51,395)	(51,395)	-
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**PERSONAL SERVICES**

3400 Other Funds Ltd	(51,666)	(51,666)	-
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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$51,666)</b>	<b>(\$51,666)</b>	<b>-</b>
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**SERVICES & SUPPLIES****4100 Instate Travel**

3400 Other Funds Ltd	2,319	-	2,319
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**4125 Out of State Travel**

3400 Other Funds Ltd	136	-	136
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**4150 Employee Training**

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Private Security &amp; Investigators

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	436	-	436			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,484	-	3,484			
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	634	-	634			
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	4,143	-	4,143			
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,140	-	1,140			
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	42,165	-	42,165			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	57	-	57			
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	3,168	-	3,168			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,528	-	2,528			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	17,215	-	17,215			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	796	-	796			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	78,221	-	78,221			



BDV004B  
2025-27 Biennium  
Private Security & Investigators

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 25900-030-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
TOTAL SERVICES & SUPPLIES	\$78,221	-	\$78,221			
EXPENDITURES						
3400 Other Funds Ltd	26,555	(51,666)	78,221			
TOTAL EXPENDITURES	\$26,555	(\$51,666)	\$78,221			
ENDING BALANCE						
3400 Other Funds Ltd	(26,555)	51,666	(78,221)			
TOTAL ENDING BALANCE	(\$26,555)	\$51,666	(\$78,221)			

BDV004B  
2025-27 Biennium  
Public Safety Memorial Fund

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 25900-040-00-00-00000

Description	Total Essential Packages	Pkg: 031 Standard Inflation  Priority: 00				
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EXPENDITURES

SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	27	27				
4175 Office Expenses						
3400 Other Funds Ltd	176	176				
4200 Telecommunications						
3400 Other Funds Ltd	26	26				
4650 Other Services and Supplies						
3400 Other Funds Ltd	254	254				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	483	483				
TOTAL SERVICES & SUPPLIES	\$483	\$483				

SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	12,513	12,513				

EXPENDITURES						
3400 Other Funds Ltd	12,996	12,996				
TOTAL EXPENDITURES	\$12,996	\$12,996				

ENDING BALANCE						
3400 Other Funds Ltd	(12,996)	(12,996)				
TOTAL ENDING BALANCE	(\$12,996)	(\$12,996)				

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2025-27 Biennium

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

Administration and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
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**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	207,983	207,983	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	73,019	73,019	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	7,282	7,282	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	117,741	117,741	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	406,025	406,025	-	-
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**TOTAL SALARIES & WAGES**

<b>\$406,025</b>	<b>\$406,025</b>	-	-
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**OTHER PAYROLL EXPENSES****3220 Public Employees Retire Cont**

3400 Other Funds Ltd	51,214	51,214	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(23,376)	(23,376)	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	31,061	31,061	-	-
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**3240 Unemployment Assessments**

3400 Other Funds Ltd	647	647	-	-
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Detail Revenues &amp; Expenditures - Essential Packages

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

Administration and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	792	792	-	-		
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	11,165	11,165	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	71,503	71,503	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,503</b>	<b>\$71,503</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(135,635)	(135,635)	-	-		
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	341,893	341,893	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$341,893</b>	<b>\$341,893</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	93,265	-	4,170	89,095		
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,253	-	1,253	-		
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,214	-	3,214	-		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	4,498	-	4,498	-		

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Administration and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	4,323	-	4,323	-		
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	736,694	-	736,694	-		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	27,724	-	27,724	-		
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	310	-	310	-		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	3,879	-	3,879	-		
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	17,310	-	17,310	-		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	20,918	-	20,918	-		
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	118	-	118	-		
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	526	-	526	-		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	668	-	668	-		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,425	-	1,425	-		
<b>4450 Fuels and Utilities</b>						

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Administration and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00		
3400 Other Funds Ltd	99,553	-	44,338	55,215		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	52,419	-	52,419	-		
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	275	-	275	-		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,776	-	2,776	-		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	104,101	-	104,101	-		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	3,582	-	3,582	-		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	40,420	-	40,420	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,219,251	-	1,074,941	144,310		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,219,251</b>	<b>-</b>	<b>\$1,074,941</b>	<b>\$144,310</b>		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,561,144	341,893	1,074,941	144,310		
<b>TOTAL EXPENDITURES</b>	<b>\$1,561,144</b>	<b>\$341,893</b>	<b>\$1,074,941</b>	<b>\$144,310</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(1,561,144)	(341,893)	(1,074,941)	(144,310)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,561,144)</b>	<b>(\$341,893)</b>	<b>(\$1,074,941)</b>	<b>(\$144,310)</b>		

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2025-27 Biennium  
Oregon HIDTA

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 25900-060-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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EXPENDITURES

PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
6400 Federal Funds Ltd	(2,228)	(2,228)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	(15,138)	(15,138)	-			
PERSONAL SERVICES						
6400 Federal Funds Ltd	(17,366)	(17,366)	-			
TOTAL PERSONAL SERVICES	(\$17,366)	(\$17,366)	-			

SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	1,550	-	1,550			
4150 Employee Training						
6400 Federal Funds Ltd	85	-	85			
4175 Office Expenses						
6400 Federal Funds Ltd	167	-	167			
4200 Telecommunications						
6400 Federal Funds Ltd	215	-	215			
4250 Data Processing						
6400 Federal Funds Ltd	730	-	730			
4425 Facilities Rental and Taxes						

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
6400 Federal Funds Ltd	616	-	616			
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	339	-	339			
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	64	-	64			
<b>4715 IT Expendable Property</b>						
6400 Federal Funds Ltd	224	-	224			
<b>SERVICES &amp; SUPPLIES</b>						
6400 Federal Funds Ltd	3,990	-	3,990			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,990</b>	-	<b>\$3,990</b>			
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	101,078	-	101,078			
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	121,452	-	121,452			
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	17,672	-	17,672			
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	57,329	-	57,329			
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	297,531	-	297,531			
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$297,531</b>	-	<b>\$297,531</b>			



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Oregon HIDTA

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

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
EXPENDITURES						
6400 Federal Funds Ltd	284,155	(17,366)	301,521			
TOTAL EXPENDITURES	\$284,155	(\$17,366)	\$301,521			
ENDING BALANCE						
6400 Federal Funds Ltd	(284,155)	17,366	(301,521)			
TOTAL ENDING BALANCE	(\$284,155)	\$17,366	(\$301,521)			

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2025-27 Biennium

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

Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
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## REVENUE CATEGORIES

## BOND SALES

## 0560 Dedicated Fund Oblig Bonds

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-
3400 Other Funds Ltd	4,583,421	3,510,000	-	1,073,421	-
All Funds	123,945,000	3,510,000	-	120,435,000	-

## OTHER

## 0975 Other Revenues

3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-
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## TRANSFERS IN

## 1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	8,138,372	355,639	4,541,673	-	3,241,060
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## 1260 Tsfr From State Fire Marshal, Dept of

3400 Other Funds Ltd	940,765	-	940,765	-	-
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## TRANSFERS IN

3400 Other Funds Ltd	9,079,137	355,639	5,482,438	-	3,241,060
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## TOTAL TRANSFERS IN

**\$9,079,137      \$355,639      \$5,482,438      -      \$3,241,060**

## REVENUE CATEGORIES

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-
3400 Other Funds Ltd	13,662,558	3,865,639	5,482,438	1,073,421	3,241,060
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-

## TOTAL REVENUE CATEGORIES

**\$143,596,473      \$4,699,702      \$5,482,438      \$130,173,273      \$3,241,060**

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Detail Revenues &amp; Expenditures - Policy Packages

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## Public Safety Standards &amp; Training, Dept of

Agency Number 25900

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Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
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## AVAILABLE REVENUES

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-	
3400 Other Funds Ltd	13,662,558	3,865,639	5,482,438	1,073,421	3,241,060	
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$143,596,473</b>	<b>\$4,699,702</b>	<b>\$5,482,438</b>	<b>\$130,173,273</b>	<b>\$3,241,060</b>	

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	3,000,142	202,030	2,798,112	-	-	
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## OTHER PAYROLL EXPENSES

## 3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,233	81	1,152	-	-	
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## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	775,837	52,245	723,592	-	-	
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## 3230 Social Security Taxes

3400 Other Funds Ltd	229,515	15,455	214,060	-	-	
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## 3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	11,998	808	11,190	-	-	
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## 3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	719	47	672	-	-	
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## 3260 Mass Transit Tax

3400 Other Funds Ltd	18,000	1,213	16,787	-	-	
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Detail Revenues &amp; Expenditures - Policy Packages

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## Public Safety Standards &amp; Training, Dept of

Agency Number 25900

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Version: V - 01 - Agency Request Budget

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

Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	726,237	47,709	678,528	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,763,539	117,558	1,645,981	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,763,539</b>	<b>\$117,558</b>	<b>\$1,645,981</b>	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	4,763,681	319,588	4,444,093	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,763,681</b>	<b>\$319,588</b>	<b>\$4,444,093</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	361,966	2,590	359,376	-	-	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	20,439	536	19,903	-	-	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	13,315	1,042	12,273	-	-	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	26,570	2,858	23,712	-	-	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	21,734	2,679	19,055	-	-	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,205	357	848	-	-	
<b>4300 Professional Services</b>						

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Detail Revenues &amp; Expenditures - Policy Packages

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

Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
3020 Other Funds Cap Construct	24,701,261	-	-	24,701,261	-	
3400 Other Funds Ltd	1,617,136	1,293,030	-	-	324,106	
All Funds	26,318,397	1,293,030	-	24,701,261	324,106	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	66,615	4,376	62,239	-	-	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,191	774	417	-	-	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	195,651	3,394	192,257	-	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,919,216	149	2,113	-	2,916,954	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	58,400	-	58,400	-	-	
<b>4650 Other Services and Supplies</b>						
3020 Other Funds Cap Construct	48,595,302	-	-	48,595,302	-	
3400 Other Funds Ltd	1,191,167	78,401	39,345	1,073,421	-	
All Funds	49,786,469	78,401	39,345	49,668,723	-	
<b>4700 Expendable Prop 250 - 5000</b>						
3020 Other Funds Cap Construct	6,112,537	-	-	6,112,537	-	
3400 Other Funds Ltd	22,657	1,489	21,168	-	-	
All Funds	6,135,194	1,489	21,168	6,112,537	-	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	66,615	4,376	62,239	-	-	

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2025-27 Biennium

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

Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construct	79,409,100	-	-	79,409,100	-	
3400 Other Funds Ltd	6,583,877	1,396,051	873,345	1,073,421	3,241,060	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,992,977</b>	<b>\$1,396,051</b>	<b>\$873,345</b>	<b>\$80,482,521</b>	<b>\$3,241,060</b>	
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	165,000	-	165,000	-	-	
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	2,150,000	2,150,000	-	-	-	
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construct	39,952,479	-	-	39,952,479	-	
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construct	39,952,479	-	-	39,952,479	-	
3400 Other Funds Ltd	2,315,000	2,150,000	165,000	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$42,267,479</b>	<b>\$2,150,000</b>	<b>\$165,000</b>	<b>\$39,952,479</b>	<b>-</b>	
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
3430 Other Funds Debt Svc Ltd	2,995,000	650,000	-	2,345,000	-	
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	7,577,336	184,063	-	7,393,273	-	
<b>DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-	

## Public Safety Standards &amp; Training, Dept of

Agency Number 25900

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Public Safety Standards &amp; Training, Dept of

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
<b>TOTAL DEBT SERVICE</b>	<b>\$10,572,336</b>	<b>\$834,063</b>	<b>-</b>	<b>\$9,738,273</b>	<b>-</b>	
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-	
3400 Other Funds Ltd	13,662,558	3,865,639	5,482,438	1,073,421	3,241,060	
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-	
<b>TOTAL EXPENDITURES</b>	<b>\$143,596,473</b>	<b>\$4,699,702</b>	<b>\$5,482,438</b>	<b>\$130,173,273</b>	<b>\$3,241,060</b>	
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	18	2	16	-	-	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.12	1.12	16.00	-	-	

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00			
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REVENUE CATEGORIES

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd

3,795,804

166,293

3,629,511

AVAILABLE REVENUES

3400 Other Funds Ltd

3,795,804

166,293

3,629,511

TOTAL AVAILABLE REVENUES

\$3,795,804

\$166,293

\$3,629,511

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd

2,024,064

93,600

1,930,464

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

831

39

792

3220 Public Employees Retire Cont

3400 Other Funds Ltd

523,424

24,205

499,219

3230 Social Security Taxes

3400 Other Funds Ltd

154,844

7,160

147,684

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd

8,094

374

7,720

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd

485

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Criminal Justice Stds/Training

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00			
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	12,144	562	11,582			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	489,459	22,971	466,488			
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,189,281	55,334	1,133,947			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,189,281</b>	<b>\$55,334</b>	<b>\$1,133,947</b>			
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	3,213,345	148,934	3,064,411			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,213,345</b>	<b>\$148,934</b>	<b>\$3,064,411</b>			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	235,199	1,247	233,952			
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	13,941	258	13,683			
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	8,940	502	8,438			
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	17,678	1,376	16,302			
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	14,390	1,290	13,100			
<b>4275 Publicity and Publications</b>						

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Criminal Justice Stds/Training

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00			
3400 Other Funds Ltd	755	172	583			
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	44,896	2,107	42,789			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	660	373	287			
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	106,811	1,634	105,177			
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,525	72	1,453			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	32,498	5,504	26,994			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	15,270	717	14,553			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	44,896	2,107	42,789			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	537,459	17,359	520,100			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$537,459</b>	<b>\$17,359</b>	<b>\$520,100</b>			
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	45,000	-	45,000			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,795,804	166,293	3,629,511			

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Detail Revenues &amp; Expenditures - Policy Packages

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Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00			
TOTAL EXPENDITURES	\$3,795,804	\$166,293	\$3,629,511			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	1	11			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.54	0.54	11.00			

Description	Total Policy Packages	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00				
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REVENUE CATEGORIES

TRANSFERS IN		
1260 Tsfr From State Fire Marshal, Dept of		
3400 Other Funds Ltd	940,765	940,765

AVAILABLE REVENUES		
3400 Other Funds Ltd	940,765	940,765

TOTAL AVAILABLE REVENUES	\$940,765	\$940,765
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EXPENDITURES

PERSONAL SERVICES		
SALARIES & WAGES		
3110 Class/Unclass Sal. and Per Diem		
3400 Other Funds Ltd	368,880	368,880
OTHER PAYROLL EXPENSES		
3210 Empl. Rel. Bd. Assessments		
3400 Other Funds Ltd	144	144
3220 Public Employees Retire Cont		
3400 Other Funds Ltd	95,392	95,392
3230 Social Security Taxes		
3400 Other Funds Ltd	28,220	28,220
3241 Paid Family Medical Leave Insurance		
3400 Other Funds Ltd	1,475	1,475
3250 Workers Comp. Assess. (WCD)		
3400 Other Funds Ltd	84	84

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

Fire Standards and Training

Description	Total Policy Packages	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00				
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,213	2,213				
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	84,816	84,816				
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	212,344	212,344				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$212,344</b>	<b>\$212,344</b>				
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	581,224	581,224				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$581,224</b>	<b>\$581,224</b>				
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	70,224	70,224				
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,488	2,488				
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	1,534	1,534				
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	2,964	2,964				
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,382	2,382				
<b>4275 Publicity and Publications</b>						

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

Fire Standards and Training

Description	Total Policy Packages	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00				
3400 Other Funds Ltd	106	106				
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	7,780	7,780				
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	52	52				
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	78,032	78,032				
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	264	264				
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	58,400	58,400				
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	4,889	4,889				
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,646	2,646				
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	7,780	7,780				
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	239,541	239,541				
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$239,541</b>	<b>\$239,541</b>				
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	120,000	120,000				

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Detail Revenues &amp; Expenditures - Policy Packages

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Description	Total Policy Packages	<div> <div>Pkg: 102</div> <div>Positions - Training, Ops, and Admin</div> <div>Priority: 00</div> </div>				
EXPENDITURES						
3400 Other Funds Ltd	940,765	940,765				
TOTAL EXPENDITURES	\$940,765	\$940,765				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00				

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

Administration and Support Services

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
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## REVENUE CATEGORIES

## BOND SALES

## 0560 Dedicated Fund Oblig Bonds

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-
3400 Other Funds Ltd	4,583,421	3,510,000	-	1,073,421	-
All Funds	123,945,000	3,510,000	-	120,435,000	-

## OTHER

## 0975 Other Revenues

3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-
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## TRANSFERS IN

## 1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	4,342,568	189,346	912,162	-	3,241,060
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## REVENUE CATEGORIES

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-
3400 Other Funds Ltd	8,925,989	3,699,346	912,162	1,073,421	3,241,060
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$138,859,904</b>	<b>\$4,533,409</b>	<b>\$912,162</b>	<b>\$130,173,273</b>	<b>\$3,241,060</b>
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## AVAILABLE REVENUES

3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-
3400 Other Funds Ltd	8,925,989	3,699,346	912,162	1,073,421	3,241,060
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$138,859,904</b>	<b>\$4,533,409</b>	<b>\$912,162</b>	<b>\$130,173,273</b>	<b>\$3,241,060</b>
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Administration and Support Services

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
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## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	607,198	108,430	498,768	-	-
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## OTHER PAYROLL EXPENSES

## 3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	258	42	216	-	-
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## 3220 Public Employees Retire Cont

3400 Other Funds Ltd	157,021	28,040	128,981	-	-
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## 3230 Social Security Taxes

3400 Other Funds Ltd	46,451	8,295	38,156	-	-
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## 3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	2,429	434	1,995	-	-
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## 3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	150	24	126	-	-
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## 3260 Mass Transit Tax

3400 Other Funds Ltd	3,643	651	2,992	-	-
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## 3270 Flexible Benefits

3400 Other Funds Ltd	151,962	24,738	127,224	-	-
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## OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	361,914	62,224	299,690	-	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$361,914</b>	<b>\$62,224</b>	<b>\$299,690</b>	<b>-</b>	<b>-</b>
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Detail Revenues &amp; Expenditures - Policy Packages

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Version: V - 01 - Agency Request Budget

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

Administration and Support Services

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	969,112	170,654	798,458	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$969,112</b>	<b>\$170,654</b>	<b>\$798,458</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	56,543	1,343	55,200	-	-	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	4,010	278	3,732	-	-	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,841	540	2,301	-	-	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	5,928	1,482	4,446	-	-	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	4,962	1,389	3,573	-	-	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	344	185	159	-	-	
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construct	24,701,261	-	-	24,701,261	-	
3400 Other Funds Ltd	1,617,136	1,293,030	-	-	324,106	
All Funds	26,318,397	1,293,030	-	24,701,261	324,106	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	13,939	2,269	11,670	-	-	
<b>4400 Dues and Subscriptions</b>						

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2025-27 Biennium

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

Administration and Support Services

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
3400 Other Funds Ltd	479	401	78	-	-	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	10,808	1,760	9,048	-	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,917,427	77	396	-	2,916,954	
<b>4650 Other Services and Supplies</b>						
3020 Other Funds Cap Construct	48,595,302	-	-	48,595,302	-	
3400 Other Funds Ltd	1,153,780	72,897	7,462	1,073,421	-	
All Funds	49,749,082	72,897	7,462	49,668,723	-	
<b>4700 Expendable Prop 250 - 5000</b>						
3020 Other Funds Cap Construct	6,112,537	-	-	6,112,537	-	
3400 Other Funds Ltd	4,741	772	3,969	-	-	
All Funds	6,117,278	772	3,969	6,112,537	-	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	13,939	2,269	11,670	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construct	79,409,100	-	-	79,409,100	-	
3400 Other Funds Ltd	5,806,877	1,378,692	113,704	1,073,421	3,241,060	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,215,977</b>	<b>\$1,378,692</b>	<b>\$113,704</b>	<b>\$80,482,521</b>	<b>\$3,241,060</b>	
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	2,150,000	2,150,000	-	-	-	
<b>5700 Building Structures</b>						

## Public Safety Standards &amp; Training, Dept of

Agency Number 25900

BDV004B

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2025-27 Biennium

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

## Administration and Support Services

Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
3020 Other Funds Cap Construct	39,952,479	-	-	39,952,479	-	
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construct	39,952,479	-	-	39,952,479	-	
3400 Other Funds Ltd	2,150,000	2,150,000	-	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$42,102,479</b>	<b>\$2,150,000</b>	-	<b>\$39,952,479</b>	-	
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
3430 Other Funds Debt Svc Ltd	2,995,000	650,000	-	2,345,000	-	
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	7,577,336	184,063	-	7,393,273	-	
<b>DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-	
<b>TOTAL DEBT SERVICE</b>	<b>\$10,572,336</b>	<b>\$834,063</b>	-	<b>\$9,738,273</b>	-	
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	119,361,579	-	-	119,361,579	-	
3400 Other Funds Ltd	8,925,989	3,699,346	912,162	1,073,421	3,241,060	
3430 Other Funds Debt Svc Ltd	10,572,336	834,063	-	9,738,273	-	
<b>TOTAL EXPENDITURES</b>	<b>\$138,859,904</b>	<b>\$4,533,409</b>	<b>\$912,162</b>	<b>\$130,173,273</b>	<b>\$3,241,060</b>	
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	

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Detail Revenues &amp; Expenditures - Policy Packages

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Description	Total Policy Packages	Pkg: 101 Learning Management System  Priority: 00	Pkg: 102 Positions - Training, Ops, and Admin  Priority: 00	Pkg: 103 Training Infrastructure  Priority: 00	Pkg: 104 Deferred Maintenance  Priority: 00	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	1	3	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.58	0.58	3.00	-	-	

PIC100 - Position Budget Report

Public Safety Standards & Training, Dept of

2025-27 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	38,798,404	302,760	39,101,164
Total OPE											-	-	21,560,466	187,710	21,748,176
Total Personal Services					202	199.87					-	-	60,358,870	490,470	60,849,340

# PIC100 - Position Budget Report

# Standards and Certification

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-010-02-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000222	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	128,073	-	128,073
0013005	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	86,592	-	86,592
0103001	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	86,592	-	86,592
0507228	AS C0103 AP	OFFICE SPECIALIST 1	13C	PP	1	0.50	12	6	3951	SAL	-	-	47,412	-	47,412
										OPE	-	-	37,339	-	37,339
0507241	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4605	SAL	-	-	110,520	-	110,520
										OPE	-	-	79,999	-	79,999
0709015	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	120,545	-	120,545
0709016	AS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	80,895	-	80,895
0911016	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	95,788	-	95,788
0911017	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	120,545	-	120,545
0911018	AS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	93,330	-	93,330
2527003	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	104,024	-	104,024
2527004	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	104,024	-	104,024
4003013	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	113,383	-	113,383
7175004	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	113,383	-	113,383
7175009	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4615	SAL	-	-	110,760	-	110,760
										OPE	-	-	80,081	-	80,081
9701010	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512

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PIC100 - Position Budget Report

Standards and Certification

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-010-02-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9907813	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	OPE	-	-	83,727	-	83,727	
										SAL	-	-	321,408	-	321,408	
										OPE	-	-	151,512	-	151,512	
Total Salary											-	-	2,884,740	-	2,884,740	
Total OPE											-	-	1,679,832	-	1,679,832	
Total Personal Services					17	16.50						-	-	4,564,572	-	4,564,572



# PIC100 - Position Budget Report

Training

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0031001	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0113403	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0113405	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0305101	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	124,419	-	124,419
0305102	AS C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.75	18	10	5063	SAL	-	-	91,134	-	91,134
										OPE	-	-	62,795	-	62,795
0507201	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0507202	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
0507205	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	9	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
0507206	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	128,073	-	128,073
0507207	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0507208	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	132,272	-	132,272
0507209	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0507213	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0507216	AS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	93,330	-	93,330
0507219	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	4	6807	SAL	-	-	163,368	-	163,368
										OPE	-	-	97,920	-	97,920
0507225	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512

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# **PIC100 - Position Budget Report**

**Training**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507226	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	OPE	-	-	83,727	-	83,727
										SAL	-	-	121,512	-	121,512
										OPE	-	-	83,727	-	83,727
0507326	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0709020	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
0709021	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	9	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
0709022	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	8	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
0709036	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0709040	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PP	1	0.50	12	8	8234	SAL	-	-	98,808	-	98,808
										OPE	-	-	54,767	-	54,767
1315005	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
1315006	MMS X7674 AP	PUBLIC SAFETY EDUCATION AND TRAIN	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	141,526	-	141,526
1315007	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
1315008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
1517001	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
1517002	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
1517502	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
1517503	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691

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# PIC100 - Position Budget Report

Training

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517504	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
1517505	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
1517506	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
1517507	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	7	7858	SAL	-	-	188,592	-	188,592
										OPE	-	-	106,473	-	106,473
1517508	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
1517509	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	9	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
1517510	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
1517511	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
1719800	AS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	8	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	110,144	-	110,144
1719801	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	110,144	-	110,144
1719858	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
1921009	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
1921014	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	7	7858	SAL	-	-	188,592	-	188,592
										OPE	-	-	106,473	-	106,473
2123004	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	8	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
2123005	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	101,118	-	101,118
2123006	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416

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# **PIC100 - Position Budget Report**

**Training**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2123007	AS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	OPE	-	-	110,144	-	110,144
										SAL	-	-	199,416	-	199,416
2123008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST 30S	PF	1	1.00	24	10	10465		OPE	-	-	110,144	-	110,144
										SAL	-	-	251,160	-	251,160
2325101	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	127,691	-	127,691
										SAL	-	-	207,384	-	207,384
2325102	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	10	9056		OPE	-	-	112,847	-	112,847
										SAL	-	-	217,344	-	217,344
2325103	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	10	9056		OPE	-	-	116,223	-	116,223
										SAL	-	-	217,344	-	217,344
2325104	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	116,223	-	116,223
										SAL	-	-	207,384	-	207,384
2325105	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	112,847	-	112,847
										SAL	-	-	207,384	-	207,384
2325106	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	10	9056		OPE	-	-	112,847	-	112,847
										SAL	-	-	217,344	-	217,344
2325107	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	116,223	-	116,223
										SAL	-	-	207,384	-	207,384
2325110	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	112,847	-	112,847
										SAL	-	-	207,384	-	207,384
2325111	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	112,847	-	112,847
										SAL	-	-	207,384	-	207,384
2325112	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	10	9056		OPE	-	-	112,847	-	112,847
										SAL	-	-	217,344	-	217,344
2325113	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	116,223	-	116,223
										SAL	-	-	207,384	-	207,384
2325114	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	10	9056		OPE	-	-	112,847	-	112,847
										SAL	-	-	217,344	-	217,344
2325115	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST 27S	PF	1	1.00	24	9	8641		OPE	-	-	116,223	-	116,223
										SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847

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# PIC100 - Position Budget Report

Training

2025-27 Biennium  
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Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2325116	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
2325117	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	9	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
2325118	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
2325119	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
2325120	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	9	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
2325121	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	6	8641	SAL	-	-	207,384	-	207,384
										OPE	-	-	112,847	-	112,847
2325122	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
2325123	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
2325124	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
2325125	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	132,272	-	132,272
2325126	MMS X7675 AP	PUBLIC SAFETY EDUCATION AND TRAIN	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	132,272	-	132,272
2325130	AS C1345 AP	SAFETY SPECIALIST 1		PF	1	1.00	24	3	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	84,597	-	84,597
2527001	AS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	0.54	13	5	7200	SAL	-	-	93,600	-	93,600
										OPE	-	-	54,772	-	54,772
2527010	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527011	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527012	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264

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# **PIC100 - Position Budget Report**

**Training**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	100,598	-	100,598
2527013	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527014	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527015	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
2527016	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527017	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
2527018	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
7175011	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
9700105	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	83,727	-	83,727
9701107	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	83,727	-	83,727
9701134	MMS X7674 AP	PUBLIC SAFETY EDUCATION AND TRAIN	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	141,526	-	141,526
9702107	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	80,895	-	80,895
9702134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
9703134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
9704134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
9709134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691

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# **PIC100 - Position Budget Report**

**Training**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-010-03-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9901706	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	7	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	151,512	-	151,512
9905107	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	86,592	-	86,592
9956133	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	4	6807	SAL	-	-	163,368	-	163,368
										OPE	-	-	97,920	-	97,920
9963133	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	2	6199	SAL	-	-	148,776	-	148,776
										OPE	-	-	92,971	-	92,971
9970134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
9972134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	8	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
9973134	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	8	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
9976134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
<b>Total Salary</b>											-	-	20,980,638	-	20,980,638
<b>Total OPE</b>											-	-	11,357,894	-	11,357,894
<b>Total Personal Services</b>					<b>101</b>	<b>99.79</b>					-	-	<b>32,338,532</b>	-	<b>32,338,532</b>

**PIC100 - Position Budget Report**

**Other Training Programs**

2025-27 Biennium

Cross Reference Number: 25900-010-06-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507303	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
9904134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
Total Salary											-	-	502,320	-	502,320
Total OPE											-	-	255,382	-	255,382
Total Personal Services					2	2.00					-	-	757,702	-	757,702



# **PIC100 - Position Budget Report**

# **Fire Training and Certification**

**2025-27 Biennium**  
**Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004450	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	120,178	-	120,178
0004463	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	9	9971	SAL	-	-	239,304	-	239,304
										OPE	-	-	123,670	-	123,670
0104001	AS C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	6	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
0507239	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0507240	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160
										OPE	-	-	127,691	-	127,691
0507246	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	95,788	-	95,788
0507247	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4605	SAL	-	-	110,520	-	110,520
										OPE	-	-	79,999	-	79,999
0507314	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
0709012	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	8	9503	SAL	-	-	228,072	-	228,072
										OPE	-	-	119,861	-	119,861
0709013	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
0709014	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	10	9056	SAL	-	-	217,344	-	217,344
										OPE	-	-	116,223	-	116,223
1340004	MMS X7674 AP	PUBLIC SAFETY EDUCATION AND TRAINING	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	112,984	-	112,984
2527008	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	5	8234	SAL	-	-	197,616	-	197,616
										OPE	-	-	109,533	-	109,533
2527009	AS C1347 AP	PUBLIC SAFETY TRAINING SPECIALIST	27S	PF	1	1.00	24	5	7136	SAL	-	-	171,264	-	171,264
										OPE	-	-	100,598	-	100,598
3004027	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	96,816	-	96,816
										OPE	-	-	75,352	-	75,352
9707134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	SAL	-	-	251,160	-	251,160

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Fire Training and Certification

2025-27 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9708134	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	10	10465	OPE	-	-	127,691	-	127,691	
										SAL	-	-	251,160	-	251,160	
										OPE	-	-	127,691	-	127,691	
Total Salary											-	-	3,323,160	-	3,323,160	
Total OPE											-	-	1,849,757	-	1,849,757	
Total Personal Services					17	17.00						-	-	5,172,917	-	5,172,917

**PIC100 - Position Budget Report**

**Private Security**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-030-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0101036	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512	
										OPE	-	-	83,727	-	83,727	
0305098	AS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032	
										OPE	-	-	106,961	-	106,961	
0911008	AS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5960	SAL	-	-	143,040	-	143,040	
										OPE	-	-	91,027	-	91,027	
0911009	AS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	9	8707	SAL	-	-	208,968	-	208,968	
										OPE	-	-	113,383	-	113,383	
1921008	AS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312	
										OPE	-	-	116,890	-	116,890	
2123001	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088	
										OPE	-	-	120,545	-	120,545	
2123002	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7200	SAL	-	-	172,800	-	172,800	
										OPE	-	-	101,118	-	101,118	
2123003	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512	
										OPE	-	-	83,727	-	83,727	
9909104	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512	
										OPE	-	-	83,727	-	83,727	
9913443	AS C1348 AP	PUBLIC SAFETY TRAINING SPECIALIST	30S	PF	1	1.00	24	8	9503	SAL	-	-	228,072	-	228,072	
										OPE	-	-	119,861	-	119,861	
9981342	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAGEMENT	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960	
										OPE	-	-	141,526	-	141,526	
Total Salary											-	-	2,048,808	-	2,048,808	
Total OPE											-	-	1,162,492	-	1,162,492	
Total Personal Services					11	11.00						-	-	3,211,300	-	3,211,300

**PIC100 - Position Budget Report**

**Private Investigators**

**2025-27 Biennium**

**Cross Reference Number: 25900-030-02-00-00000**

**Budget Preparation**

**Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0507324	AS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088	
										OPE	-	-	120,545	-	120,545	
0507325	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4206	SAL	-	-	100,944	-	100,944	
										OPE	-	-	76,752	-	76,752	
Total Salary											-	-	331,032	-	331,032	
Total OPE											-	-	197,297	-	197,297	
Total Personal Services					2	2.00						-	-	528,329	-	528,329

# **PIC100 - Position Budget Report**

# **Administration and Support Services**

**2025-27 Biennium**

**Cross Reference Number: 25900-050-01-00-00000**

**Budget Preparation**

**Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012002	AS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	101,118	-	101,118
0033003	MMS Z7635 AP	Procurement Manager 1		PF	1	1.00	24	9	9871	SAL	-	-	236,904	-	236,904
										OPE	-	-	122,856	-	122,856
0109001	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	95,169	-	95,169
0305097	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	91,027	-	91,027
0507227	AS C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	83,727	-	83,727
0507254	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	80,895	-	80,895
0507255	AS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	113,383	-	113,383
0507296	AS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	-	-	141,888	-	141,888
										OPE	-	-	90,636	-	90,636
0507327	AS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	91,027	-	91,027
0705001	AS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	101,118	-	101,118
0709003	AS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	121,806	-	121,806
0911026	MMC X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	95,169	-	95,169
1321951	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	132,272	-	132,272
1719101	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	112,984	-	112,984
1719859	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	109,696	-	109,696
1719860	AS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080

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# PIC100 - Position Budget Report

# Administration and Support Services

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-050-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719861	AS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5960	OPE	-	-	95,788	-	95,788
										SAL	-	-	143,040	-	143,040
										OPE	-	-	91,027	-	91,027
1719862	AS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	113,383	-	113,383
										SAL	-	-	480	-	480
2003005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	270	-	270
										OPE	-	-	21	-	21
2004006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
										SAL	-	-	240	-	240
2006008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	18	-	18
										SAL	-	-	125,016	-	125,016
										OPE	-	-	84,915	-	84,915
2325108	AS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	2	5209	SAL	-	-	179,760	-	179,760
										OPE	-	-	103,479	-	103,479
										SAL	-	-	354,144	-	354,144
2325127	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	7490	OPE	-	-	161,494	-	161,494
										SAL	-	-	218,280	-	218,280
										OPE	-	-	116,540	-	116,540
2325128	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	9	14756	SAL	-	-	108,430	-	108,430
										OPE	-	-	61,573	-	61,573
										SAL	-	-	207,792	-	207,792
2325129	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	OPE	-	-	112,984	-	112,984
										SAL	-	-	147,936	-	147,936
										OPE	-	-	92,687	-	92,687
2527002	AS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.58	14	5	7745	SAL	-	-	458,664	-	458,664
										OPE	-	-	190,039	-	190,039
										SAL	-	-	300	-	300
2527005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	OPE	-	-	23	-	23
										SAL	-	-		-	
										OPE	-	-		-	
2527006	MMN X5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	5	6164	SAL	-	-		-	
										OPE	-	-		-	
										SAL	-	-		-	
2590001	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	19111	SAL	-	-		-	
										OPE	-	-		-	
										SAL	-	-		-	
2590002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-		-	
										SAL	-	-		-	
										OPE	-	-		-	

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# **PIC100 - Position Budget Report**

# **Administration and Support Services**

2025-27 Biennium

Cross Reference Number: 25900-050-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
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 X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	-	-	147,936	-	147,936	
										OPE	-	-	92,687	-	92,687	
9701149	AS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	-	-	258,816	-	258,816	
										OPE	-	-	130,286	-	130,286	
9801320	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	-	-	155,256	-	155,256	
										OPE	-	-	95,169	-	95,169	
9911222	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672	
										OPE	-	-	132,272	-	132,272	
9914485	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER 5	31X	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672	
										OPE	-	-	132,272	-	132,272	
9915484	AS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712	
										OPE	-	-	116,687	-	116,687	
Total Salary											-	-	6,291,946	-	6,291,946	
Total OPE											-	-	3,466,454	-	3,466,454	
Total Personal Services					32	31.58						-	-	9,758,400	-	9,758,400

**PIC100 - Position Budget Report**

**Facility Operations/Maintenance**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 25900-050-02-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507256	AS C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128
										OPE	-	-	77,493	-	77,493
0507258	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	132,272	-	132,272
0507259	AS C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	110,144	-	110,144
0507261	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	88,829	-	88,829
0507262	AS C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	88,829	-	88,829
0507315	AS C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	98,360	-	98,360
0507317	AS C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	116,890	-	116,890
0709005	AS C4038 AP	PHYSICAL/ELECTRONIC SECURITY TECHNICIAN	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	95,788	-	95,788
1113002	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
1113003	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
1113004	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
1113005	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
1517501	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3951	SAL	-	-	94,824	-	94,824
										OPE	-	-	74,676	-	74,676
1517512	AS C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	86,592	-	86,592
1719850	AS C4109 AP	GROUND MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	80,895	-	80,895
1719851	AS C4109 AP	GROUND MAINTENANCE WORKER 1	14	PF	1	1.00	24	8	4294	SAL	-	-	103,056	-	103,056

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**PIC100 - Position Budget Report**

**Facility Operations/Maintenance**

**2025-27 Biennium**

**Cross Reference Number: 25900-050-02-00-00000**

**Budget Preparation**

**Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2325109	AS C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3793	OPE	-	-	77,468	-	77,468	
										SAL	-	-	91,032	-	91,032	
2527007	AS C4005 AP	PLUMBER	24	PF	1	1.00	24	5	5960	OPE	-	-	73,391	-	73,391	
										SAL	-	-	143,040	-	143,040	
										OPE	-	-	91,027	-	91,027	
Total Salary											-	-	2,435,760	-	2,435,760	
Total OPE											-	-	1,591,358	-	1,591,358	
Total Personal Services					18	18.00						-	-	4,027,118	-	4,027,118

PIC100 - Position Budget Report

Oregon HIDTA

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 25900-060-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517010	AS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	-	129,960	129,960
										OPE	-	-	-	86,592	86,592
1517011	AS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	-	172,800	172,800
										OPE	-	-	-	101,118	101,118
Total Salary											-	-	-	302,760	302,760
Total OPE											-	-	-	187,710	187,710
Total Personal Services					2	2.00					-	-	-	490,470	490,470

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Criminal Justice Stds/Training

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527001	1443670		AS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	13	5	7,200	93,600	54,772	148,372	1	0.54
										0	0	0		
										0	0	0		
										93,600	54,772	148,372		
										0	0	0		
										93,600	54,772	148,372	1	0.54

**POS116 - Net Package Fiscal Impact Report**

**Criminal Justice Stds/Training**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527003	1443672		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527004	1443673		AS	C5248 A P COMPLIANCE SPECIALIST 3	29	PF	24	5	7,557	181,368	104,024	285,392	1	1.00
2527010	1444008		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527011	1444009		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527012	1444010		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527013	1444011		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527014	1444012		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527015	1444013		AS	C1348 A P PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527016	1444014		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527017	1444015		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
2527018	1444016		AS	C1347 A P PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,930,464</b>	<b>1,122,365</b>	<b>3,052,829</b>	<b>11</b>	<b>11.00</b>

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527008	1444006		AS C1348 A P	PUBLIC SAFETY TRAINING SPECIA	30S	PF	24	5	8,234	197,616	109,533	307,149	1	1.00
2527009	1444007		AS C1347 A P	PUBLIC SAFETY TRAINING SPECIA	27S	PF	24	5	7,136	171,264	100,598	271,862	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										368,880	210,131	579,011		
Federal Funds										0	0	0		
Total Funds										368,880	210,131	579,011	2	2.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527002	1443671		AS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	14	5	7,745	108,430	61,573	170,003	1	0.58
										0	0	0		
										0	0	0		
										108,430	61,573	170,003		
										0	0	0		
										108,430	61,573	170,003	1	0.58

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527005	1443674		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,658	207,792	112,984	320,776	1	1.00
2527006	1443675		MMN X5232 A P	INVESTIGATOR 2	23	PF	24	5	6,164	147,936	92,687	240,623	1	1.00
2527007	1444005		AS C4005 A P	PLUMBER	24	PF	24	5	5,960	143,040	91,027	234,067	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										498,768	296,698	795,466		
Federal Funds										0	0	0		
Total Funds										498,768	296,698	795,466	3	3.00