

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

1978-79
Budget

I N D E X

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Commission on Peace Officer Standards and Training

AGENDA ITEM SUMMARY SHEET

Agenda Item Title Fiscal Year 1978/79 POST Budget		Meeting Date October 13-14, 1977
Division Administration	Division Director Approval Otto H. Saltenberger <i>OH</i>	Researched By
Executive Director Approval <i>W. R. Garlington</i>	Date of Approval Sept. 14, 1977	Date of Report
Purpose: Decision Requested <input checked="" type="checkbox"/> Information Only <input type="checkbox"/> Status Report <input type="checkbox"/> Financial Impact <input type="checkbox"/> Yes (See Analysis per details) <input type="checkbox"/> No <input type="checkbox"/>		

In the space provided below, briefly describe the ISSUES, BACKGROUND, ANALYSIS and RECOMMENDATIONS. Use separate labeled paragraphs and include page numbers where the expanded information can be located in the report. (e. g., ISSUE Page _____).

The Budget Review Committee met on August 18, 1977, to give staff direction on preparation of the F.Y. 1978/79 POST Budget. The actions of the Committee are contained in the meeting minutes and are presented for confirmation by the Commission.

Included for your consideration are reports concerning the Administrative Budget, the Aid to Local Government Budget, an evaluation of our Administrative Counseling service, and physical relocation of staff in the new Department of Justice building.

Administrative Budget

The current budget approved by the Legislature requires the reduction of one assistant director at the end of this fiscal year. While it is not mandated by the Legislature to further reduce the number of assistant directors, in my judgment the organization will perform better with two divisions and fewer personnel in administrative counseling. This is further explained in the enclosed Administrative Counseling Evaluation report, page 5, and the proposed organization, pages 13-17.

The primary staff effort in 1978-79 will be the production of better field services through the Standards and Training counselors. The feedback I receive indicates most chiefs and sheriffs desire the more frequent contacts. Also, more attention is being paid to development of new courses (especially job-specific) and the evaluation of all instruction.

The addition of a word processing operation will allow for the reduction of at least two clerical personnel. Before the year is out we may, through attrition, find we can reduce the clerical staff even further.

As you are aware, a data processing feasibility study is now being conducted. It will not be completed until February or March of 1978, which precludes our inserting anything other than a note in the budget package. We have been assured by Finance that if a decision is made by March, the funds for implementation can be inserted. You will be asked to approve an augmentation if the feasibility study is positive.

The overall Administrative Budget will be reduced about 5%, which is a little over \$120,000. With the exception of in-state travel, there is a proportionate decrease in all categories.

Utilize reverse side if needed

Aid to Local Government

Since we have no experience with job-specific reimbursement, it is difficult to project what will happen in 1978-79. The Committee suggests we submit the base-line figure as reflected on page 1 of the budget report. Also, decisions about contracts, including C.S.T.I., are not usually made until later in the year. Should it become necessary to increase this category because of a Commission decision to contract for more services, or due to increased reimbursements caused by use of the job-specific courses, etc., we can request an augmentation.

Department of Justice Building

At this time efforts are being made by Department of Justice, Finance and the Administrative Analyst to include monies in the 78-79 Department of General Services Building budget for POST office space in the new DOJ building. As a preliminary step, I have written a letter (page 10) to the Director of General Services indicating the Commission's desire to move into that state-owned building when it is completed, about 1980. We have been assured the cost for space will be no more and probably less than our present facility.

Memorandum

: POST Commission

Date : August 22, 1977

Executive Director

From : Commission on Peace Officer Standards and Training

Subject: POST Budget Review Committee Meeting
 August 18, 1977
 Board Room, Western Airlines
 Los Angeles National Airport

In Attendance:	William J. Anthony	- Chairman
	Brad Gates	- Member
	Robert F. Grogan	- Member
	Kay Holloway	- Member
	Jacob J. Jackson	- Member
	William R. Garlington	- Executive Director
	Otto H. Saltenberger	- Assistant Director, Administration

Chairman Anthony opened the meeting at 1:15 p. m.

The Executive Director outlined proposed budget and staff reorganization.

The following motions received unanimous approval of the Committee for presentation to the Commission:

MOTION: Approve the 1978/79 F. Y. Administrative Budget as shown on page 11 , attached.

MOTION: Approve the Aid to Local Government Budget as presented on page 11 . This action was with stipulation it be reviewed in December for possible adjustment. The reason for review is to evaluate experience with job-specific reimbursements and decide on new contract commitments, such as C. S. T. I.

MOTION: Strongly recommend staff reorganization Plan I, as presented on pages 13-17.
 Note: For Commission information, two reorganization plans were presented. Plan II was simply a fallback position for 3 divisions should the State Personnel Board not approve the Career Executive Appointments (CEA).

MOTION: Direct staff to identify outstanding law enforcement training courses and arrange with agencies, through inter-agency agreements, to transport the instructors to any location where other agencies can benefit from the training. The Committee agreed the modular form of instruction should be continued and is compatible with the above motion.

MOTION: Reduce permanent Administrative Counseling staff as proposed in Plan I and hire experts from local agencies, through inter-agency agreements, to assist staff with surveys, as necessary.

MOTION: Approve Executive Director's continuing negotiations with Department of General Services for space in the proposed Department of Justice building.
See attached letter, page 10.

Meeting adjourned at 3 p. m.

Memorandum

POST Commission
Budget Review Committee

Date : August 10, 1977

Executive Director

(Handwritten initials)

From : Commission on Peace Officer Standards and Training

Subject: Administrative Counseling

During the budget review last year, the Committee indicated a concern for the staffing level of the administrative counseling program. The Executive Director was directed to evaluate the activity and make recommendations for F. Y. 78/79.

After a year's observation of the management services functions, including administrative counseling, the following evaluation and my recommendations concerning these services are presented for your consideration.

Recommendations:

- Reduce the administrative counseling staff by three Law Enforcement Counselor II positions and two support clerks.
- Integrate all management services into the Standards and Training Division to form a "Field Services" Division.
- Within the Field Services Division, create a Management Services Bureau and a Center for Police Management Bureau, each staffed by one Senior Law Enforcement Counselor (Bureau Chief) and four Law Enforcement Counselor II's.
- Whenever there is a need for expert assistance due to unusual workload and/or special technical problems, inter-agency agreements with local law enforcement agencies will be used to temporarily augment POST staff.

Evaluation:

The staff time required for administrative counseling has decreased in the last two years. Obviously many agencies that needed the service have taken advantage of it by now; the Commission policy to

reduce the number of general surveys has had an impact; and the POST staff, because of increased expertise, is able to complete called-for services more quickly.

The 1975/76 fiscal year budget approved 20 positions in the Administrative Counseling Division. The suggested six-position bureau (including clerical) represents a dramatic reduction; however, last year 3 positions were transferred to Standards and Training where there was an obvious need for expanded field services. That reduction did not adversely impact upon our ability to answer field requests. In fact, the backlog was reduced from 30 to 0, and the San Francisco General Survey was conducted without the expenditure of any funds for outside consultants.

This is the kind of operation which must be constantly monitored because the need for the service may change greatly one year to the next. One advantage to be realized by integrating Administrative Counseling into Standards and Training is more flexible use of the counseling staff should there be highs and lows in the workload.

Enclosed is Administrative Counseling Program, Special Report to the Legislature - 1975. The Commission positions as reported to the Legislature at that time are for the most part viable, and I would recommend they be continued as policy. Also enclosed is a statistical report detailing administrative counseling services provided to California enforcement agencies last fiscal year.

Memorandum

: William R. Garlington
Executive Director

Date : August 10, 1977

MS File #B77-13

From : Management Services Division
Commission on Peace Officer Standards and Training

Subject: Management Surveys Conducted in 1976-77 Fiscal Year

During the 1976-77 Fiscal Year there were 39 management surveys completed for police departments and 11 completed for sheriffs' departments in the State of California; a total of 50 surveys. A General Survey was conducted in the San Francisco Police Department, all others were designated as Special Surveys.

Attached is a list of the surveys which were completed during the 1976-77 Fiscal Year.



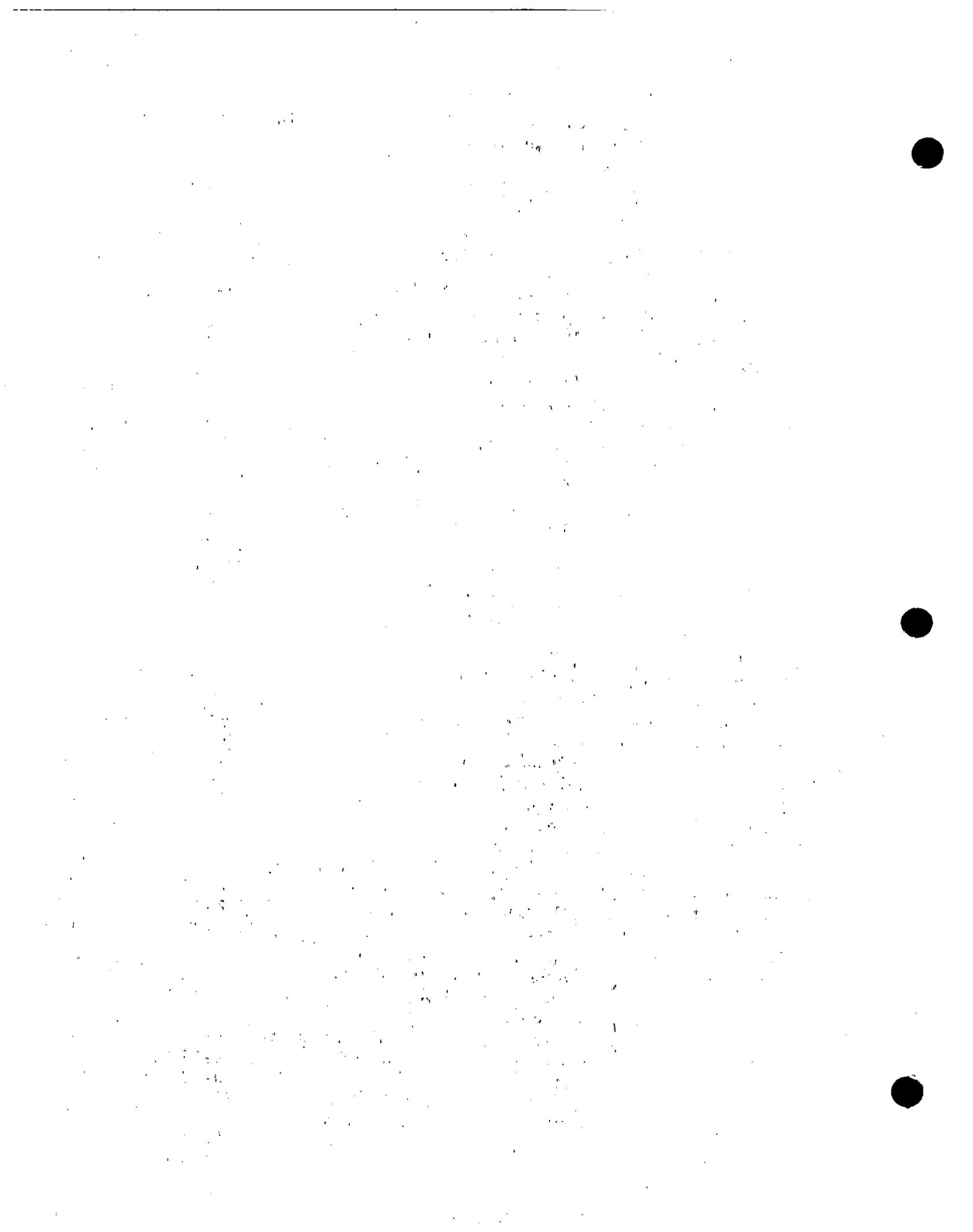
Edward M. Toothman
Director
Management Services Division

Enclosure

COMMISSION ON PEACE OFFICERS STANDARDS AND TRAINING
-Management Services Division-

Fiscal Year 1976/77

<u>Police Departments</u>	<u>Subject</u>	<u>Completion Date</u>
Mariposa	Organization/Records	7-76
Arvin	Personal Consultation	8-76
Foster City	Records/Organization	8-76
Arroyo Grande	Records	9-76
Brawley	Organization	9-76
Napa	Organization/Records/ Workload	9-76
Baldwin Park	Organization	10-76
Corcoran	Organization/Deployment/ Records	10-76
Willits	Management Procedures	11-76
Daly City	Communications	12-76
Rio Vista	Personnel Allocation	12-76
San Joaquin	Personnel Allocation/Facilities	12-76
South San Francisco	Organization/ Career Development	
Eureka	Investigations	1-77
Rohnert Park	Organization	1-77
South Pasadena	Organization	1-77
Patterson	Organization	1-77
Delano	Records/Property	1-77
Marina	Records/Property/Workload	1-77
* El Centro	Organization/Records/Property	2-77
Foster City	Crime Prevention	2-77
LeMoore	Organization/Facilities	2-77
Morgan Hill	Records	2-77
Palm Springs	Records	2-77
Riverbank	Organization/Records/Property	2-77
Suisun	Management Procedures	2-77
Beaumont	Personal Consultation	2-77
La Mesa	Records	3-77
Novato	Management Procedures	3-77
Calexico	Management Procedures/ Manpower Allocation	4-77
Fowler	Records	4-77
Wasco	Records/Organization/Property	4-77
Ceres	Organization/Records	4-77
Chino	Records	5-77
* Mendota	Organizations/Facilities/ Administration/Operations	2-77



<u>Police Departments</u>	<u>Subject</u>	<u>Completion Date</u>
Hillsborough	Organization	5-77
Bakersfield	Workload	5-77
Rialto	Organization/Records	6-77
Williams	Personal Consultation	6-77
San Francisco	General	6-77

Sheriffs' Departments

Fresno	Organization/Manpower Allocation	8-76
Solano	Organization	9-76
Calaveras	Manpower/Equipment/ Facilities	10-76
Trinity	Organization/Manpower Allocation	10-76
Kern	Organization	2-77
Placer	Organization	2-77
Plumas	Organization/Records	2-77
El Dorado	Organization/Records	3-77
Alameda	Records	4-77
Santa Cruz	Jail Facilities	4-77
Yuba	Property/Evidence	6-77

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

1978-79
Budget Summary

	<u>Actual 1976-77</u>	<u>Estimated 1977-78</u>	<u>Proposed ^{1/} 1978-79</u>
Balance available from prior year	\$ 1,690,515	\$ 4,239,549	\$ 3,329,668
Add revenues	13,502,786	12,700,000	12,700,000
Less Expenditures			
Administrative costs ^{2/}	2,386,274	2,457,489	2,341,337
Aid to local governments ^{3/}	8,567,478	11,152,392	11,152,392
Balance June 30, 1977	\$ 4,239,549	\$ 3,329,668	\$ 2,535,939
^{1/} Based on reorganization Plan number 1			
^{2/} Salaries & Wages	\$ 1,763,422	\$ 1,839,685	\$ 1,702,454
Operating Expenses & Equipment	622,852	617,804	638,883
Total Administrative Costs	<u>\$ 2,386,274</u>	<u>\$ 2,457,489</u>	<u>\$ 2,341,337</u>
^{3/} Reimbursements	\$ 7,756,857	\$10,303,689	\$10,352,392
Contracts	810,621	848,703*	800,000**
Total Aid to Local Government	<u>\$ 8,567,478</u>	<u>\$11,152,392</u>	<u>\$11,152,392</u>

* Schedule of actual and proposed contract contracts attached.

** Estimate of contracts to be written. Specific contractors not identified at this time.

Memorandum

David Janssen, Director
Department of General Services

Date : August 5, 1977

From : Commission on Peace Officer Standards and Training

Subject: Department of Justice's Division of Law Enforcement New Facility

The Commission on Peace Officer Standards and Training (POST) is requesting space in the Department of Justice's Law Enforcement Division building which is now being planned for construction.

Our staff will require approximately 16,000 to 20,000 square feet to house 75 to 100 employees. The space should be designed in such a way that all organizational units will be centrally located to each other. This is especially important as we are in the process of establishing an organizational Word Processing Center and computerizing our records system. Our present facility does not allow for maximum efficiency of these centralized functions.

This request has been discussed with the Department of Justice. There is agreement that POST should be at the same location.

Other reasons for relocating include:

- POST was created in 1959 as an integral part of the Department of Justice. The Attorney General is an ex-officio member of the 11-member Commission.
- POST and the Department of Justice's Division of Law Enforcement are engaged in many mutually interdependent functions and activities, especially training. A close relationship is desirable.
- POST is currently organized into four functional areas. The present location of each of these units in a separate building makes them spatially incompatible. This tends to create a sense of separateness within the organization.
- The estimated 1980 move in date will nearly coincide with the termination of our present lease agreement.

I will be happy to provide you with program information as required. Your answer will be appreciated as soon as possible in order to allow for our budget planning needs.

W. R. Garlington
WILLIAM R. GARLINGTON
Executive Director

cc: Mike Smith, Long Range Planning

1977-78
Item 357
Aid to Local Government

Contract No.	Name of Contractor and Digest of Contract	Duration	Amount
77-357-1	Dept. of Justice - To make 10 presentations of the Narcotic Investigation Course - \$96,140 20 presentations of the Narcotic Investigation for Peace Officers \$44,180, and 10 presentation of the Heroin Influence Course \$19,500	7/1/77 - 6/30/78	\$159,820
77-357-2	Dept. of Justice - To make 10 presentations of the Law Enforcement Skills and Knowledge Modular Training Program	7/1/77 - 6/30/78	66,610
77-357-3	State Controller - To provide field auditing services of reimbursement claims	7/1/77 - 6/30/78	45,000
77-357-4	Thomas H. Anderson - To make 4 presentations of the Executive Development Course	8/1/77 - 6/30/78	31,945
77-357-5	Dept. of Water Resources - Microfilming services	7/1/77 - 6/30/78	517
77-357-6	DOJ - Computer feasibility study		10,000
77-357-7	State Personnel Board - Course Evaluation Instruments computer time/printouts		1,000
Comm. approved 7/29/77	CA State University, Northridge - To make 5 presentations of Management Course		28,008
Comm. approved 3/25/77	CSTI - Contract FY 77-78		360,000
Comm. approved 7/29/77	CPOA - 3,500 copies of New Law Manual printing and distribution		15,000
Comm. approved 7/29/77	CPOA - Develop & presentation of 16 one-day courses *		12,320
Tentative	Test development of HUMRRO Development Report		<u>120,000</u>
			<u>\$850,220</u>

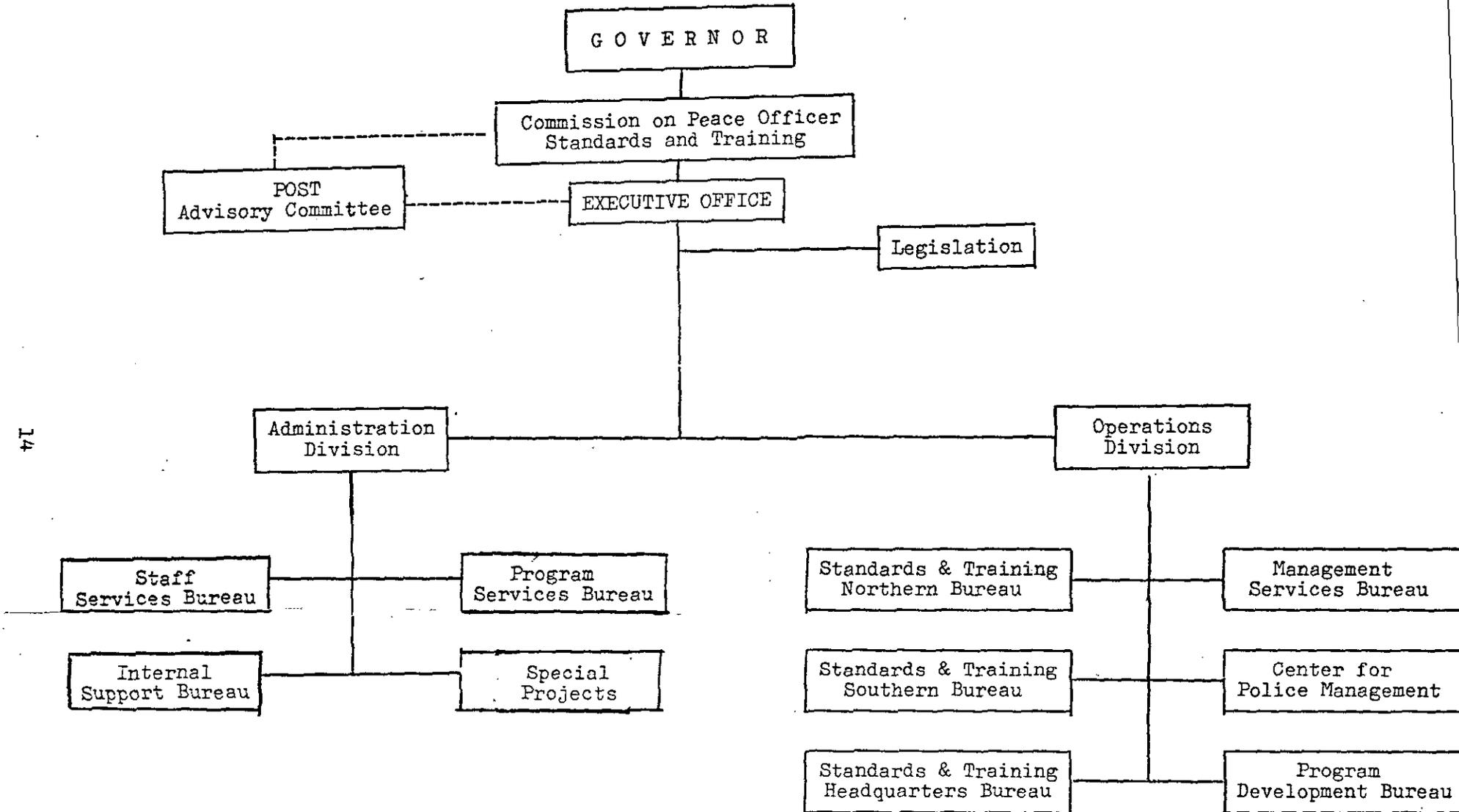
* An additional \$16,500 will be expended for reimbursement to local participants.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

Proposed Reorganization
Allocation of Positions

<u>Professional Staff</u>	<u>Prior Organization</u>	<u>Proposed Organization</u>	<u>Difference</u>
Executive Director	1	1	
Assistant Directors	4	0	-4
CEA II's	0	2	+2
Senior Law Enforcement Consultants	9	10	+1
Law Enforcement Consultant II's	23	20	-3
Staff Services Manager I	1	1	
Associate Governmental Program Analyst	1	1	
Senior Librarian	1	1	
Accounting Officer II	1	1	
Staff Services Analyst	1	1	
	<u>42</u>	<u>38</u>	<u>-4</u>
Total Professional Staff			
<u>Clerical Staff</u>			
Graphic Artist	1	1	
Secretary I	1	1	
Senior Stenographers	8	5	-3
Stenographers	8	7	-1
Senior Clerk Typists	4	3	-1
Clerk Typists	4	2	-2
Clerk II's	2	3	+1
Accounting Technicians	6	6	
Library Technical Assistant	1	1	
Word Processing Technicians	0	4	+4
	<u>35</u>	<u>33</u>	<u>-2</u>
Total Clerical			
TOTAL Positions	<u>77</u>	<u>71</u>	<u>-6</u>

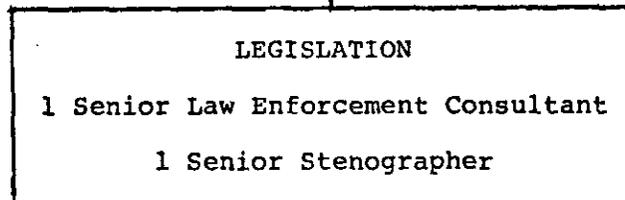
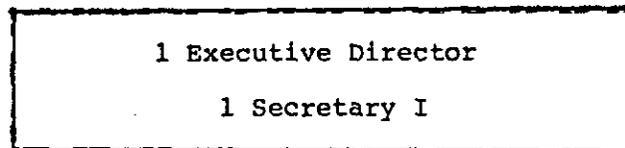
COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING



COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

Plan 1

EXECUTIVE OFFICE



Professional Staff - 2
1 Executive Director
1 Sr. Law Enforcement Consultant

Clerical Staff - 2
1 Secretary I
1 Sr. Stenographer

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

ADMINISTRATION DIVISION

1 CEA II
1 Sr. Stenographer

STAFF SERVICES BUREAU

1 Staff Services Manager I
1 Stenographer

INTERNAL SUPPORT BUREAU

1 Sr. Law Enforcement Consultant
1 Sr. Stenographer

PROGRAM SERVICES BUREAU

1 Sr. Law Enforcement Consultant
1 Stenographer

Special Projects

1 Sr. Law Enforcement Consultant

FISCAL SECTION

1 Accounting Officer
1 Accounting Technician

PERSONNEL SECTION

1 Sr. Clerk Typist

ANALYSIS UNIT

1 Law Enforcement Consultant II
1 Associate Governmental Program Analyst

LIBRARY

1 Sr. Librarian
1 Library Technical Assistant

AID TO CITIES AND COUNTIES

1 Staff Services Analyst

SUPPLY AND MAIL

2 Clerk II's

GRAPHIC ARTS

1 Graphic Artist

WORD PROCESSING UNIT

4 Word Processing Technicians

CERTIFICATE PROGRAM

2 Sr. Clerk Typists
1 Stenographer

CLAIM AUDIT PROGRAM

4 Accounting Technicians
1 Clerk Typist II
1 Clerk II

Professional Staff - 10

- 1 CEA II
- 3 Sr. Law Enforcement Consultants
- 1 Law Enforcement Consultant II
- 1 Staff Services Manager I
- 1 Associate Governmental Program Analyst
- 1 Sr. Librarian
- 1 Accounting Officer II
- 1 Staff Services Analyst

Clerical Staff - 23

- 1 Graphic Artist
- 2 Sr. Stenographers
- 3 Stenographers
- 1 Library Technical Assistant
- 5 Accounting Technicians
- 3 Sr. Clerk Typists
- 4 Word Processing Technicians
- 1 Clerk Typist II
- 3 Clerk II's

OPERATIONS DIVISION

1 CEA II
1 Sr. Stenographer

STANDARDS & TRAINING--NORTHERN BUREAU
1 Senior Law Enforcement Consultant
1 Stenographer
4 Law Enforcement Consultant II

MANAGEMENT SERVICES BUREAU
1 Senior Law Enforcement Consultant
1 Stenographer
4 Law Enforcement Consultant II

STANDARDS & TRAINING--SOUTHERN BUREAU
1 Senior Law Enforcement Consultant
1 Stenographer
4 Law Enforcement Consultant II

CENTER FOR POLICE MANAGEMENT BUREAU
1 Senior Law Enforcement Consultant
1 Clerk Typist II
3 Law Enforcement Consultant II

STANDARDS & TRAINING--HQ. BUREAU
1 Senior Law Enforcement Consultant
1 Sr. Stenographer
4 Law Enforcement Consultant II

PROGRAM DEVELOPMENT BUREAU
1 Senior Law Enforcement Consultant
1 Stenographer
1 Accounting Technician

Professional Staff - 26
1 CEA II
6 Senior Law Enforcement Consultants
19 Law Enforcement Consultant II's

Clerical Staff - 8
2 Senior Stenographers
1 Accounting Technician
4 Stenographers
1 Clerk Typist II

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COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

1978-79

Crossover Budget to Reflect Proposed Reorganization

	<u>Executive Office</u>	<u>Administration</u>	<u>Management Services</u>	<u>Standards & Training</u>	<u>Total</u>	<u>Adjustments See Attached Worksheet</u>	<u>Executive Office</u>	<u>Administration</u>	<u>Field Operations</u>	<u>Total</u>
Personal Services										
Salaries & Wages	\$ 317,832	\$ 242,798	\$ 436,267	\$ 488,546	\$1,485,443	\$- 97,558	\$ 84,708	\$ 507,081	\$ 796,096	\$1,387,885
Overtime		4,260			4,260			4,260		4,260
Temporary Help		10,054			10,054			10,054		10,054
Salary Savings	- 6,210	- 5,029	- 8,573	- 9,758	- 29,570	+ 1,922	- 1,614	- 10,172	- 15,862	- 27,648
Staff Benefits	74,152	60,028	102,400	116,523	353,103	- 25,200	18,091	122,342	187,470	327,903
Total Personal Services	\$ 385,774	\$ 312,111	\$ 530,094	\$ 595,311	\$1,823,290	\$-120,836	\$ 101,185	\$ 633,565	\$ 967,704	\$1,732,454
Operating Expense							\$ 40,681	\$ 24,817	\$ 28,124	\$ 93,622
General Expense	\$ 40,681	\$ 24,817	\$ 14,974	\$ 13,150	\$ 93,622		45,574	7,416	15,810	69,800
Printing	45,574	7,416	9,946	6,864	69,800		15,832	9,123	40,322	65,277
Communications	15,832	9,123	11,834	28,488	65,277	- 6,000	36,275	6,791	110,262	153,328
Travel-in-State	36,275	6,791	32,421	83,841	159,328		2,692		6,318	9,010
Travel-out-of-State	2,692	3,371	2,947	2,947	9,010		25,188	24,098	51,182	100,468
Facilities Operation	25,188	24,098	31,549	19,633	100,468		27,171	36,694	72,029	135,894
Pro-rated Expense	27,171	36,694	35,335	36,694	135,894			9,664		9,664
Contractual Services		9,664			9,664					
Sub-total	\$ 193,413	\$ 118,603	\$ 139,430	\$ 191,617	\$ 643,063	\$- 6,000	\$ 193,413	\$ 118,603	\$ 325,047	\$ 637,063
Equipment		290	400	1,130	1,820			290	1,530	1,820
Totals	\$ 579,187	\$ 431,004	\$ 669,924	\$ 788,058	\$2,468,173	\$-126,836	\$ 294,598	\$ 752,458	\$1,294,281	\$2,341,337

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

Plan 1

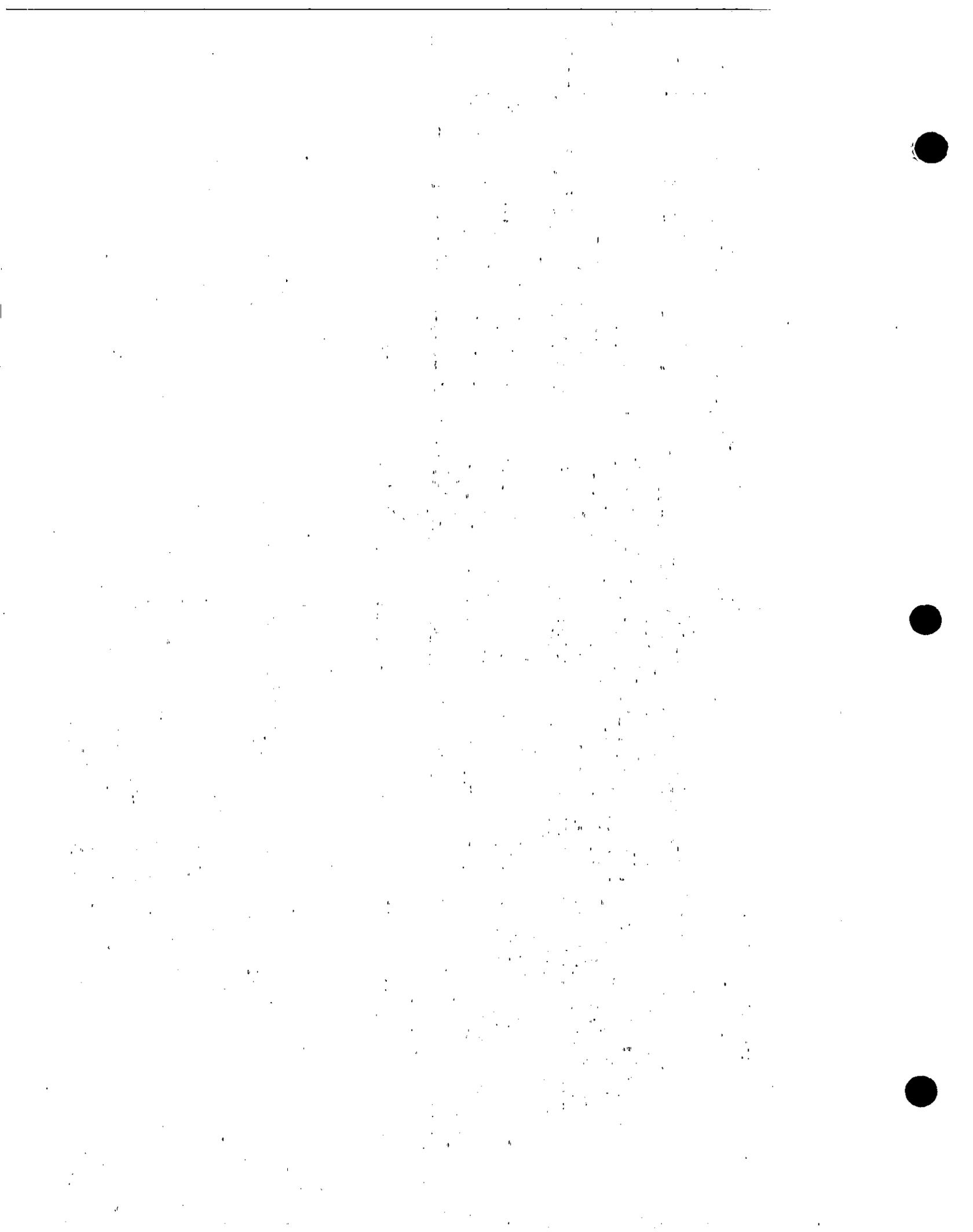
1978-79

Schedule of Adjustments to Reflect Reorganization

	<u>Executive Office</u>	<u>Administration</u>	<u>Management Services</u>	<u>Standards & Training</u>	<u>Total Adjustment</u>
Personal Services					
Salaries & Wages					
-3 Assistant Directors @ \$2,737 per mo.	\$- 32,844		\$- 32,844	\$- 32,844	\$- 98,532
+2 CEA II's @ \$2,870 per mo.		\$+ 34,440	+ 34,440		+ 68,880
+1 Sr. Law Enforcement Consultant @ \$2,060 per mo.	+ 24,720				+ 24,720
-3 Law Enforcement Consultant II's					
Position Number 016			- 27,180		- 27,180
Position Number 018			- 26,655		- 26,655
Position Number 020			- 23,604		- 23,604
-2 Sr. Stenographers					
Position Number 002	- 12,429				- 12,429
Position Number 004	- 11,672				- 11,672
+1 Clerk II @ \$718 per mo.		+ 8,616			+ 8,616
-1 Stenographer - Position Number 001	- 10,056				- 10,056
-1 Sr. Clerk Typist - Position Number 001			- 10,832		- 10,832
-2 Clerk Typist II's					
Position Number 001	- 10,752				- 10,752
Position Number 001			- 9,198		- 9,198
+4 Word Processing Technicians @ \$857 per mo. 2nd step Range B		+ 41,136			+ 41,136
-4 Sub-total - adjustment to reduce positions	<u>\$- 53,033</u>	<u>\$+ 84,192</u>	<u>\$- 95,873</u>	<u>\$- 32,844</u>	<u>\$- 97,558</u>
(1) Special Consultant - Position Number 001 (Reclassified LEC II)	\$- 29,172			\$+ 29,172	
(1) Associate Governmental Program Analyst	- 19,716	+ 19,716			
(1) Staff Services Analyst - Position Number 001 (Reclassified LEC II)	- 17,083			+ 17,083	
(1) Research Specialist II - Position Number 001 (Reclassified LEC II)	- 27,180			+ 27,180	
(1) Law Enforcement Consultant II - Position No. 001	-27,180	+ 27,180			
(2) Sr. Law Enforcement Consultant Position Numbers 001 & 002	-59,760	+ 59,760			
(2) Sr. Stenographers					
Position Number 001		+ 11,936	- 11,936		
Position Number 002		+ 11,453		- 11,453	

Schedule of Adjustments to Reflect Reorganization
Page 2

	<u>Executive Office</u>	<u>Administration</u>	<u>Management Services</u>	<u>Standards & Training</u>	<u>Total Adjustment</u>
(1) Sr. Librarian - Position Number 001		+ 20,016	- 20,016		
(1) Library Technical Assistant - Position No. 001		+ 11,760	- 11,760		
(1) Graphic Artist - Position Number 001		+ 14,820	- 14,820		
Sub-total adjustments to transfer Internal Support and staff Administration Division	<u>\$-180,091</u>	<u>\$+176,641</u>	<u>\$- 58,532</u>	<u>\$+ 61,982</u>	<u>\$ --</u>
Sub-total adjustment	<u>\$-233,124</u>	<u>\$+260,833</u>	<u>\$-154,405</u>	<u>\$+ 29,138</u>	<u>\$- 97,558</u>
Adjustment to salary savings = 1.971653% of sub-total adjustments	+ 4,596	- 5,143	+ 3,044	- 575	+ 1,922
Adjustment to retirement = 14.59% of sub-total after salary savings adjusted	- 34,683	+ 37,305	- 22,972	+ 4,335	- 16,015
Adjustment to OASDI = 6.05% of sub-total adjust- ment after salary savings adjusted	- 14,382	+ 15,469	- 9,526	+ 1,798	- 6,641
Adjustment to health benefits @ \$53 X number of employees X 12	<u>- 6,996</u>	<u>+ 9,540</u>	<u>- 5,724</u>	<u>+ 636</u>	<u>- 2,544</u>
Total Adjustment to Personal Services	<u>\$-284,589</u>	<u>\$+318,004</u>	<u>\$-189,583</u>	<u>\$+ 35,332</u>	<u>\$-120,836</u>



COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

1977-78
Estimated Budget

	<u>Executive Office</u>	<u>Administration</u>	<u>Management Services</u>	<u>Standards & Training</u>	<u>Total</u>
Personal Services					
Salaries & Wages	\$ 313,830	\$ 282,485	\$ 430,405	\$ 483,695	\$1,510,415
Overtime		4,260			4,260
Temporary Help		10,054			10,054
Salary Savings	- 5,338	- 4,829	- 7,116	- 8,132	- 25,415
Staff Benefits	71,879	65,271	95,002	108,219	340,371
Total Personal Services	\$ 380,371	\$ 357,241	\$ 518,291	\$ 583,782	\$1,839,685
Operating Expense					
General Expense	\$ 38,374	\$ 23,412	\$ 14,127	\$ 12,406	\$ 88,319
Printing	42,994	6,996	9,383	6,475	65,848
Communications	14,931	8,607	11,164	26,875	61,577
Travel-in-State	34,222	6,407	30,586	79,096	150,311
Travel-out-of-State	2,540		3,180	2,780	8,500
Facilities Operation	23,761	22,734	29,763	18,522	94,780
Prorated Expense	25,643	34,617	33,335	34,617	128,212
Contractual Services		9,117			9,117
Sub-total	\$ 182,465	\$ 111,890	\$ 131,538	\$ 180,771	\$ 606,664
Equipment	2,048		4,632	4,460	11,140
Totals	\$ 564,884	\$ 469,131	\$ 654,461	\$ 769,013	\$2,457,489

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

1976-77
Actual Expenditures

	<u>Executive Office</u>	<u>Administration</u>	<u>Management Services</u>	<u>Standards & Training</u>	<u>Total</u>
Personal Services					
Salaries & Wages	\$ 214,384	\$ 242,533	\$ 441,984	\$ 517,345	\$1,416,246
Overtime		1,223			1,223
Temporary Help	31,023	3,495			34,518
Salary Savings	--	--	--	--	--
Staff Benefits	62,624	54,594	93,672	93,529	304,419
Total Personal Services	\$ 308,031	\$ 301,845	\$ 535,656	\$ 610,874	\$1,756,406
Operating Expense					
General Expense	\$ 38,374	\$ 51,413	\$ 14,127	\$ 12,406	\$ 116,320
Printing	42,994	6,996	9,383	6,475	65,848
Communications	14,930	8,607	11,164	26,875	61,576
Travel-in-State	34,222	6,407	30,586	79,096	150,311
Travel-out-of-State	1,374		128	682	2,184
Facilities Operation	23,761	22,734	29,763	18,522	94,780
Pro-rated Expense	23,289	31,440	30,276	31,439	116,444
Contractual Services	308	2,414		2,147	4,869
Sub-total	\$ 179,252	\$ 130,011	\$ 125,427	\$ 177,642	\$ 612,332
Equipment	4,076	2,050	219	3,581	9,926
Totals	\$ 491,359	\$ 433,906	\$ 661,302	\$ 792,097	\$2,378,664