

LESB Division Staffing and Budget Proposal – One-Sheet Summary

Operating Budget Overview

- **Total Annual** Operating Budget Requirement: Approximately \$2.5 million
 - (supports 14 positions including Administrator, core systems, and operating costs)
- **First-Year** Total with One-Time Setup Costs: Approximately \$3.1 million

Staffing Overview

- Total Positions: 14 (Administrator + 13 additional) across five divisions
- Office of the Board Administrator (2): Administrator; Special Assistant to the Administrator
- Administrative Services Division (3): LESB Administrative Manager; Administrative Records Specialist; IT/LMS Administrator
- Training Standards Division (3): Law Enforcement Training & Curriculum Coordinator; Training Standards Analyst; Certification Specialist
- Regional Engagement Division (3): Lead LESB Liaison; Regional LESB Liaison (2)
- Professional Standards Division (3): Lead Investigative Agent; Investigative Agent (2)

Cost Components

- Personnel Costs: 45% benefits rate applied
 - (*may be mitigated through other personnel funding*)
- Annual Support Costs: ~\$7,800 per employee
- One-Time Setup Costs: ~\$5,500 per employee (technology, furniture, onboarding)

Urgency & Immediate Recommendation

- Statutory operational capacity deadline: July 1, 2026 (requires legislative extension to July 1, 2028)
- Budget request: FY26-27 appropriation for baseline operational capacity
- Six additional priority positions for immediate implementation:
 - Law Enforcement Training & Curriculum Coordinator: \$158,300
 - Lead Investigative Agent: \$147,425
 - Investigative Agent: \$132,925
 - LESB Administrative Manager: \$132,925
 - Training Standards Analyst: \$124,225
 - Special Assistant to Administrator: \$118,425
- Total FY26-27 priority hiring cost: \$814,225 (includes salary, benefits, support, and one-time setup)
- Realistic implementation timeline: July 1, 2028 operational start if FY26-27 funding approved in 2026 legislative session

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