

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

2007-09 Legislatively  
Adopted Budget  
Overview



# DPSST Mission

- ...to promote excellence in public safety by delivering quality training and by developing and upholding professional standards

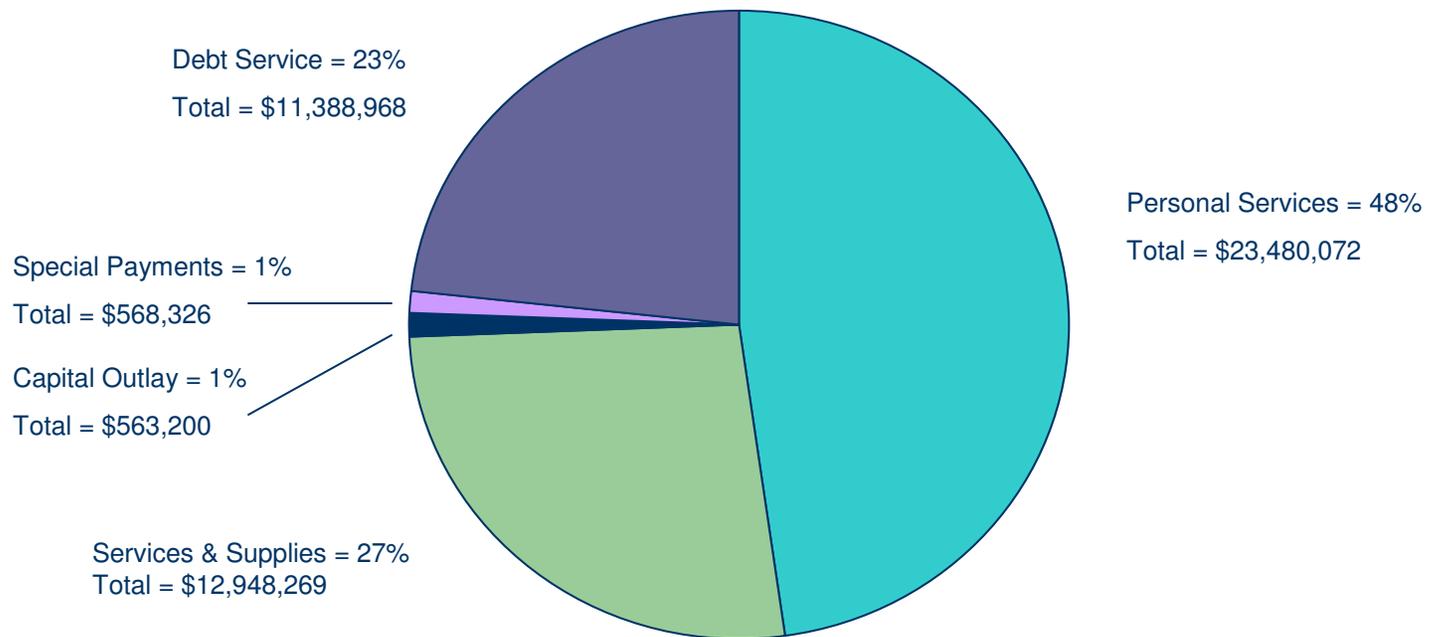
# DPSST Budget Structure

- Criminal Justice Program
  - Training
  - Standards & Certification
- Fire Program
  - Training
  - Standards & Certification
- Private Security and Private Investigators Program
- Public Safety Memorial Fund
- Administration & Support Services
  - Director's Office
  - Human Resources
  - Information Services
  - Business Services
  - Facilities

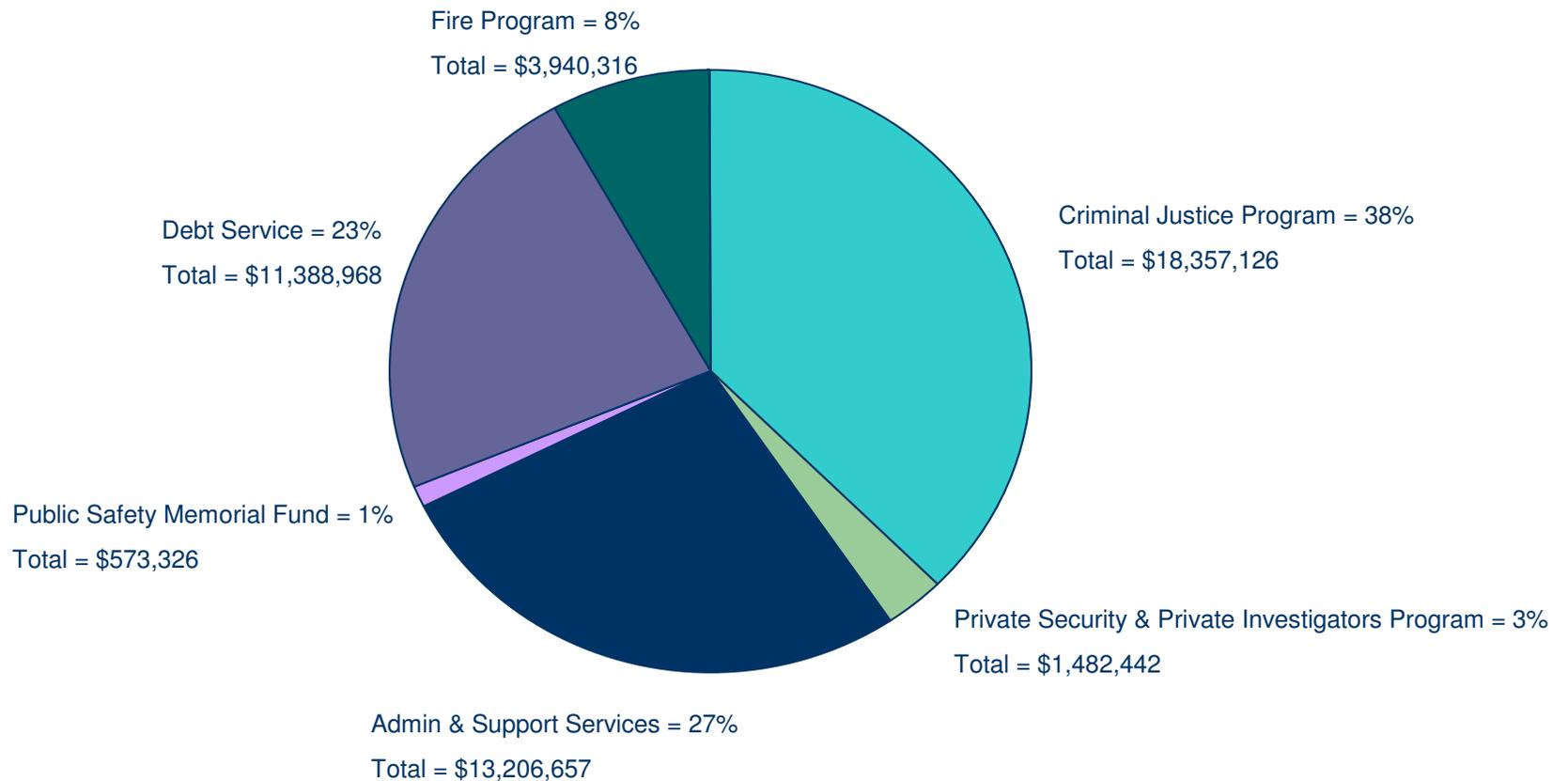
# DPSST 2007-09 Legislatively Adopted Budget

- 2005-07 Legislatively Approved Budget:
  - \$40,790,582 Total Funds
  - 157 positions, 134.84 FTE
- 2007-09 Governor's Recommended Budget:
  - \$50,771,972 Total Funds
  - 182 positions, 180.25 FTE
- 2007-09 Legislatively Adopted Budget:
  - \$48,948,835 Total Funds
  - 170 positions, 167.13 FTE

# DPSST 2007-09 Legislatively Adopted Budget by Category



# DPSST 2007-09 Legislatively Adopted Budget by Program



# DPSST 2007-09 Legislatively Adopted Budget by Fund Type



# DPSST 2007-09 Legislatively Adopted Budget by Fund

- 22.8% General Fund
  - Source: Primarily personal and corporate income taxes
  - Used only for debt service payment on Certificates of Participation (COPs) for construction of new facility
- 77.1% Other Funds
  - Largest part of DPSST budget
  - Sources described in next pages
- 0.1% Federal Funds
  - Federal grant received to provide National Fire Academy training courses

# Major Other Funds Sources

## Criminal Fine & Assessment Account (CFAA)

- Source: Collection and distribution of court-ordered fines, costs and assessments
- Funds criminal justice training and certification programs, administration, support services, facilities operations and maintenance and the Public Safety Memorial Fund

# Major Other Funds Sources

## Fire Insurance Premium Tax (FIPT)

- Source: collection and distribution of tax on the fire-related insurance premiums for policies written in Oregon by domestic and foreign insurance companies
- Funds fire training and certification programs
- Will fund phase 2 of the Academy Training and Operations Management System (ATOMS)

# Major Other Funds Sources

## Fees

- Private Security and Private Investigator fees
- Polygraph and fingerprint fees
- Fines and rents
- Charges for services

# Miscellaneous Other Funds Sources

- Telephone Excise Tax – supports the telecommunicators and emergency dispatcher training
- ODOT Grant – provides funding for traffic safety training

# 2007-09 Legislatively Adopted Policy Packages

Pkg #	Policy Option Package Title	General Fund	Other Funds	Positions /FTE
115	Academy Training Increases		\$1,671,528	10/10.25
117	Standards & Certification Increases		\$ 231,138	2/1.75
118	Position Reclassifications		\$ 0	0/0.00
119	Facilities Maintenance Increases		\$ 326,407	3/2.92
120	Support Services Increases		\$ 190,433	1/1.29
121	Fire Program Increases		\$1,146,937	3/2.42
124	OLCC & Campus Public Safety Training		\$ 256,363	2/0.79
803	Statewide Assessment Adjustments		(\$ 48,796)	0/0.00
810	IDC Reductions		(\$ 796,281)	(3/3.00)
813	Information System Enhancement (ATOMS)		\$ 200,000	0/0.00
814	Debt Service Adjustment	(\$192,000)	\$ 222,555	0/0.00

## Looking ahead...

- The Legislatively Adopted Budget will guide DPSST spending for the next two years
- Fall 2007 – the cycle starts over as we begin development of the 2009-11 Agency Request Budget