

# Department of Public Safety Standards and Training



**2009-11 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 Structures



- 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 2009-11 Legislatively Adopted Budget

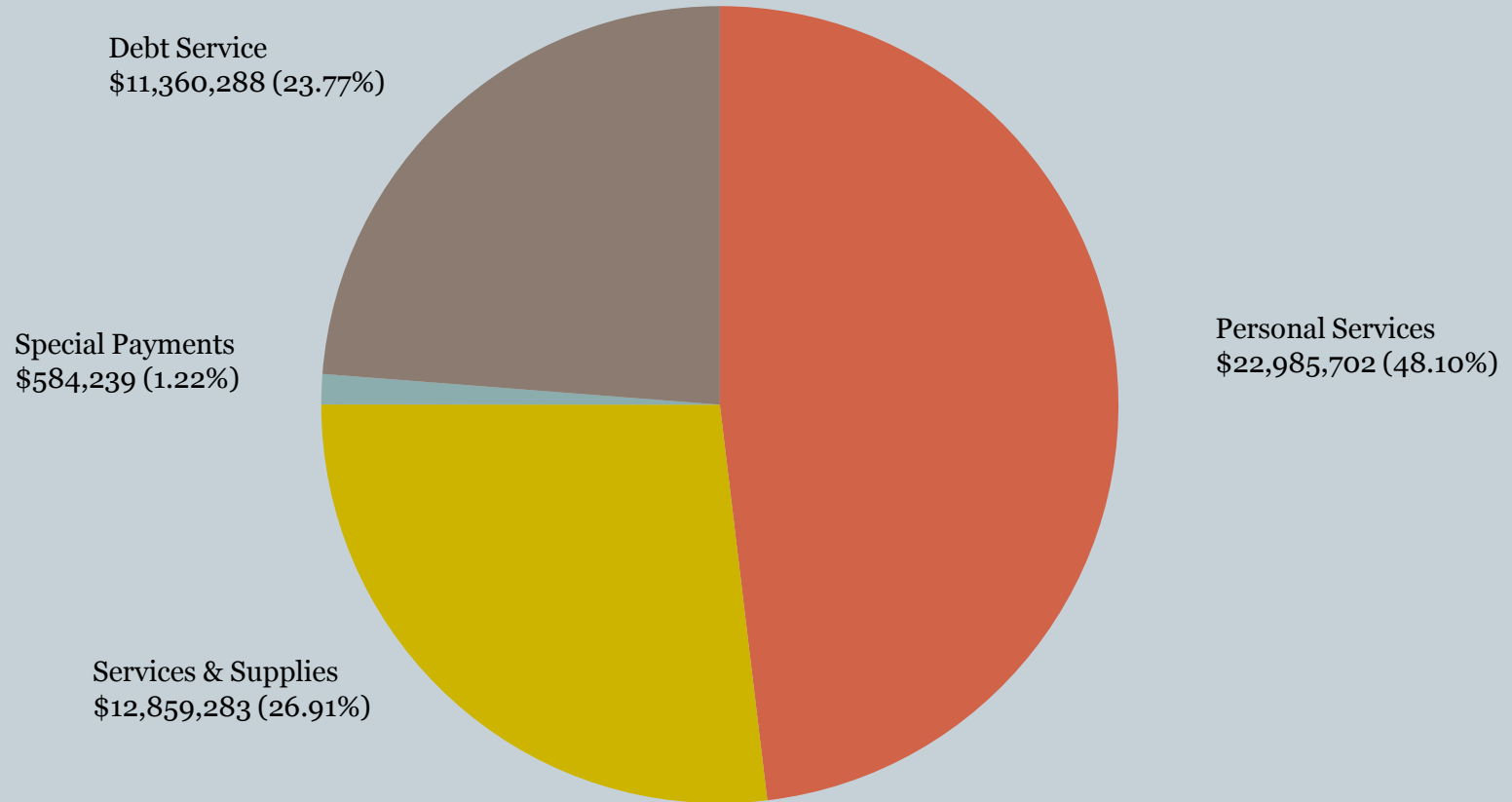


- **2007-09 Legislatively Approved Budget:**
  - \$50,298,449 Total Funds
  - 170 positions, 167.13 FTE
- **2009-11 Governor's Recommended Budget:**
  - \$51,130,737 Total Funds
  - 151 positions, 149.12 FTE
- **2009-11 Legislatively Adopted Budget:**
  - \$47,789,512 Total Funds
  - 146 positions, 143.87 FTE

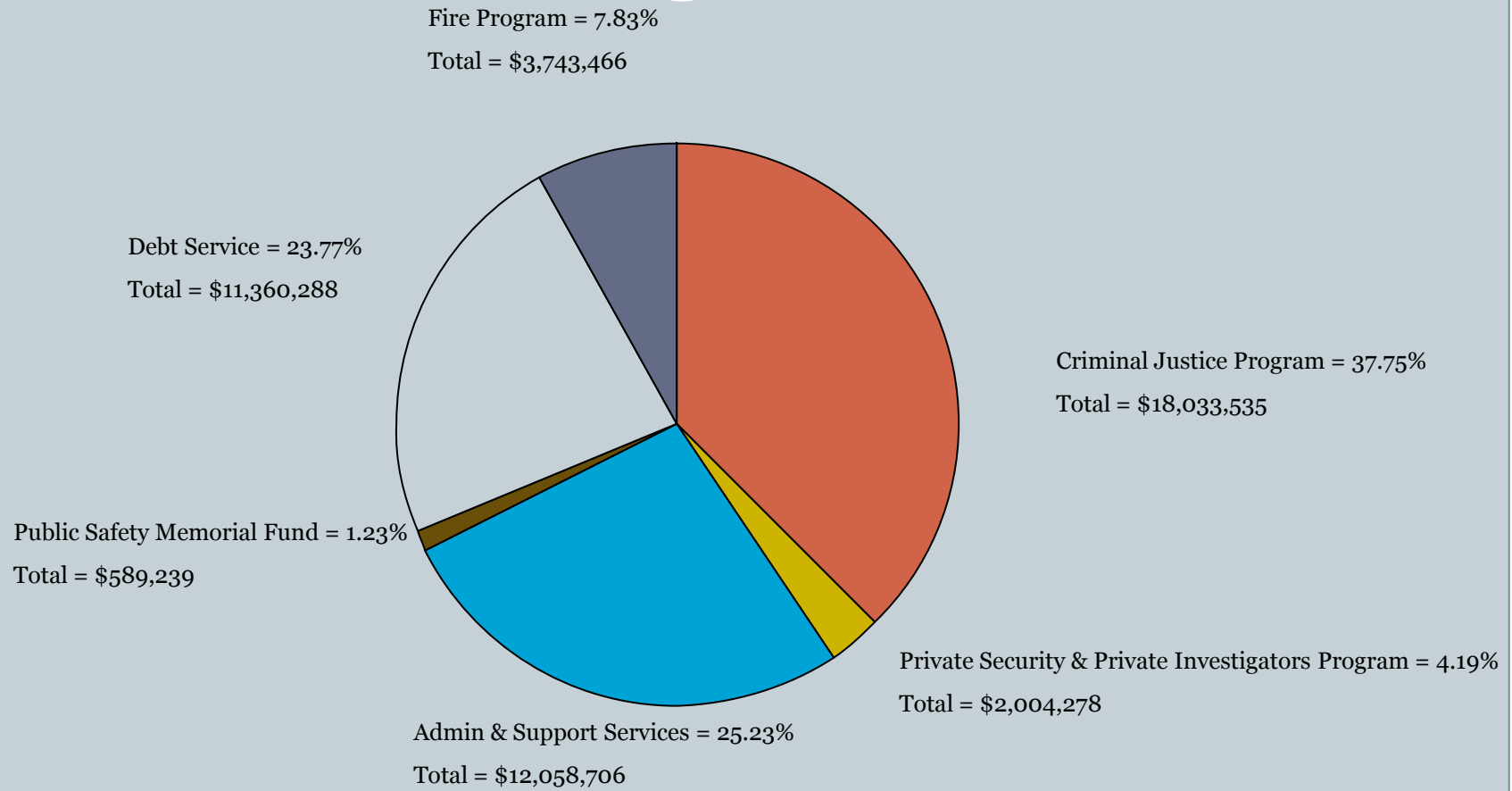
# DPSST 2009-11 Legislatively Adopted Budget by Category



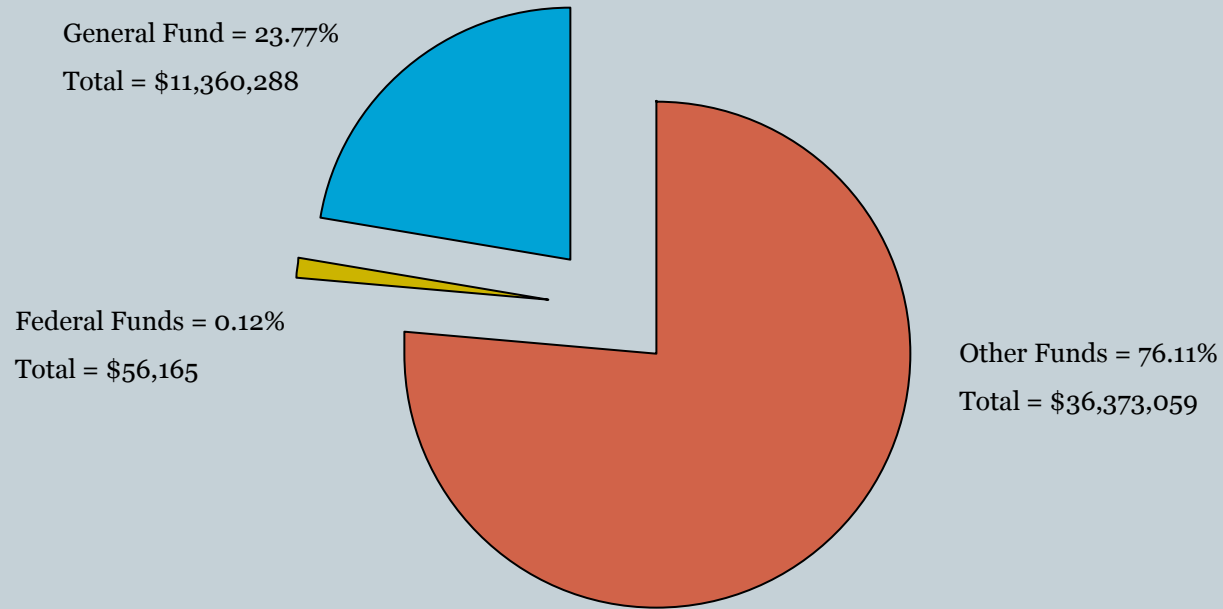
**Total Legislatively Adopted Budget = \$47,789,512**



# DPSST 2009-11 Legislatively Adopted Budget by Program



# DPSST 2009-11 Legislatively Adopted Budget by Fund Type



# DPSST 2009-11 Legislatively Adopted Budget by Fund



- **23.77% General Fund**
  - Source: Primarily personal and corporate income taxes
  - Used only for debt service payment on Certificates of Participation (COPs) for construction of Oregon Public Safety Academy
- **76.11% Other Funds**
  - Largest part of DPSST budget
  - Sources described in next pages
- **0.12% 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
- Funds development of web-based fire forms

# 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

# 2009-11 Legislatively Adopted Policy Packages



<b>Pkg #</b>	<b>Policy Package Title</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Positions /FTE</b>
134	Position Reclassifications		\$ 0	0/0.00
140	Private Security Increases		\$ 287,454	2/2.00
141	Streamlining Initiative (Private Sec/Invest)		\$ 135,000	0/0.00
801	LFO Technical Adjustments		\$ 450,000	0/0.00
804	Roll-up of 2007-09 Reductions		(\$3,986,331)	(22/22.00)
805	House Bill 5054 Adjustments		(\$1,283,925)	0/0.00
810	Additional Reductions		(\$ 1,909,503)	(4/4.25)

## Next...



- The Legislatively Adopted Budget will guide DPSST spending for the next two years
- Fall 2009 – the cycle starts over as we begin development of the 2011-13 Agency Request Budget