

DPSST

2011-2013 Budget Overview



Our Mission

“To promote excellence in public safety by delivering quality training and developing and upholding professional standards”



DPSST Budget Structures

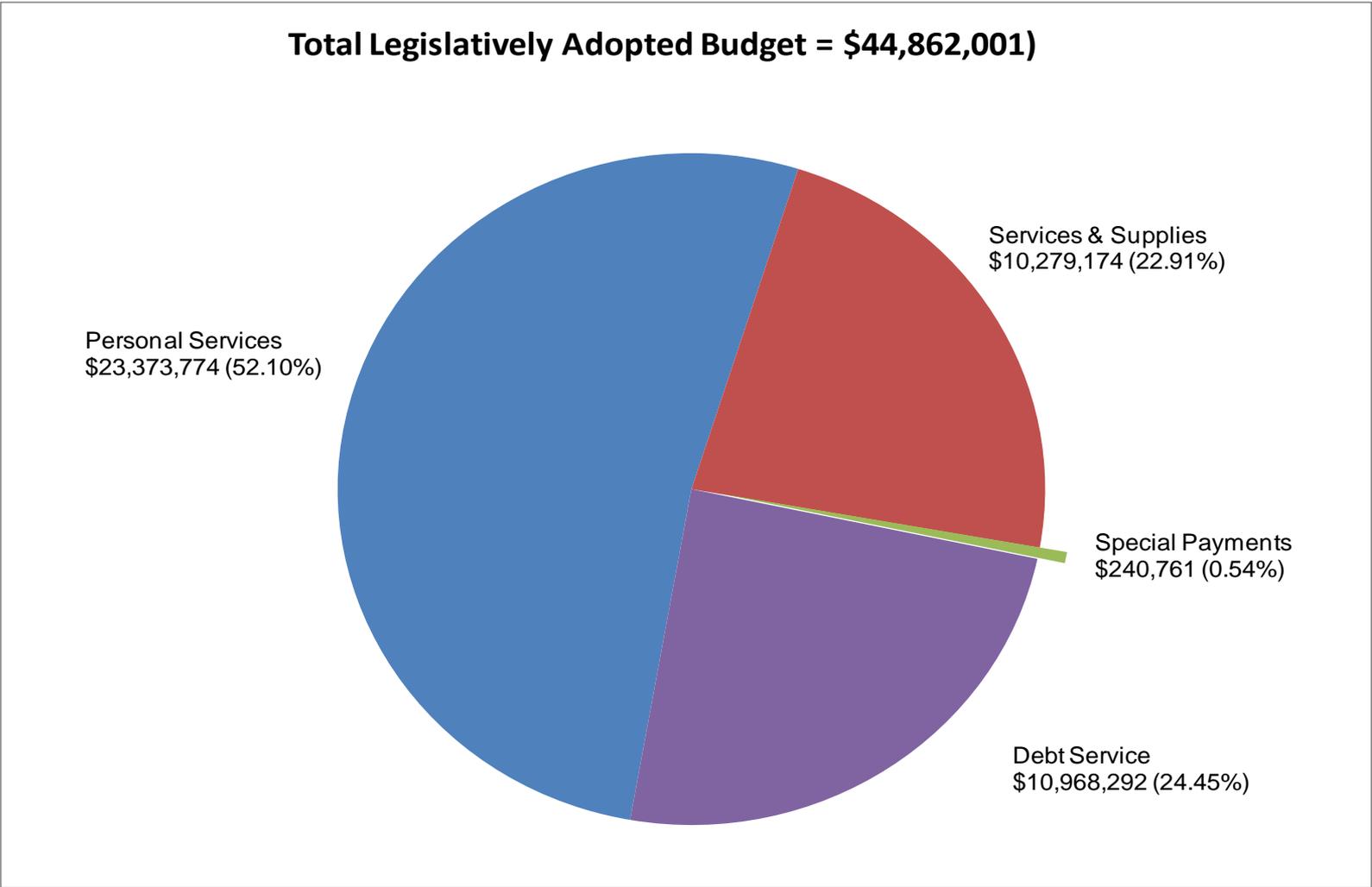
- **010 - Criminal Justice Program**
 - Training
 - Standards & Certification
- **020 - Fire Program**
 - Training
 - Standards & Certification
- **030 - Private Security and Private Investigators Program**
- **040 - Public Safety Memorial Fund**
- **050 - Administration & Support Services**
 - Director's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

DPSST 2011-13 Legislatively Adopted Budget

- **2009-11 Legislatively Approved Budget**
 - \$46,895,512 Total Funds
 - 146 positions, 143.87 FTE

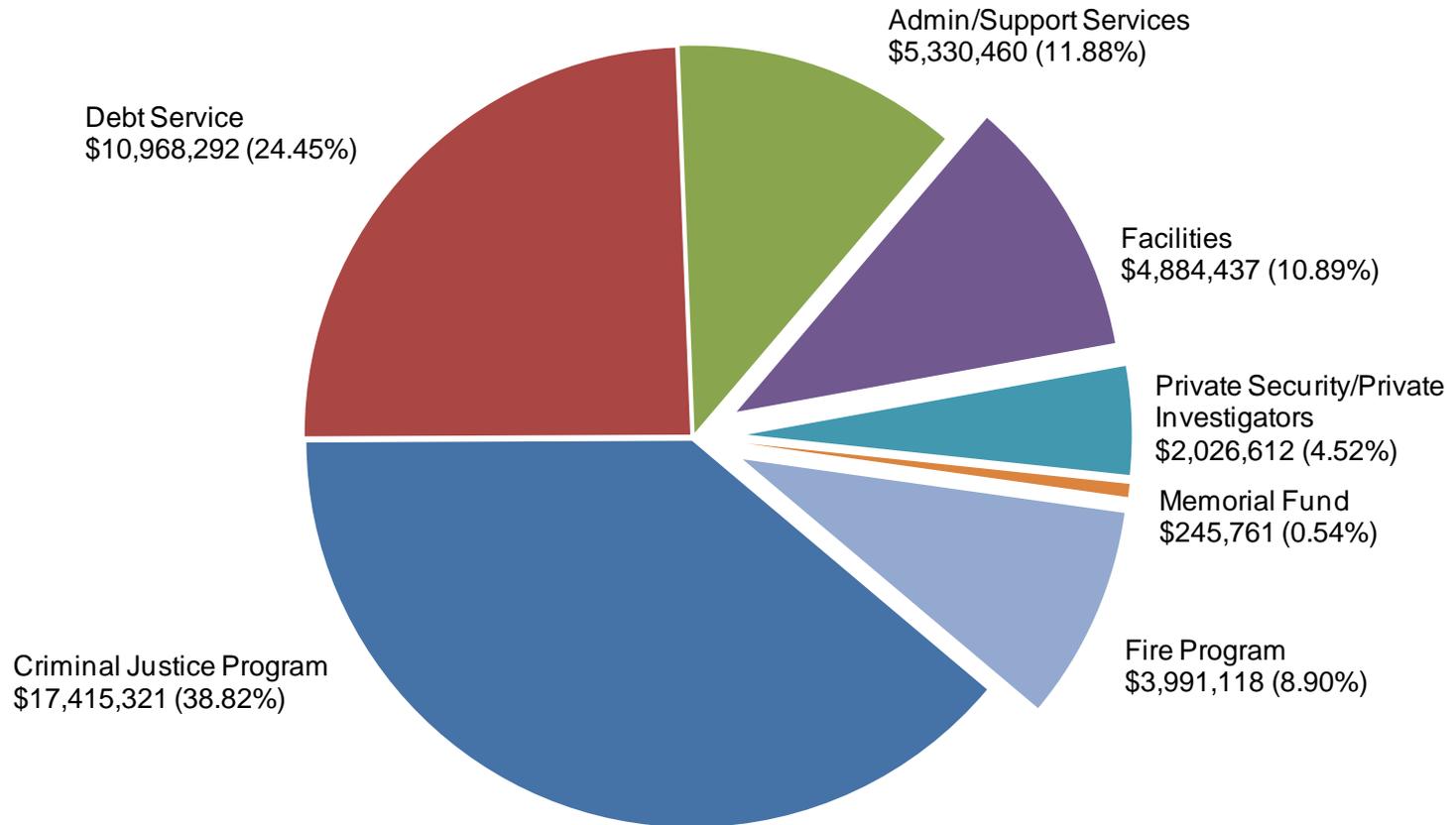
- **2011-13 Legislatively Adopted Budget**
 - \$44,862,001 Total Funds
 - 137 positions, 135.79 FTE

DPSST 2011-13 Legislatively Adopted Budget by Category



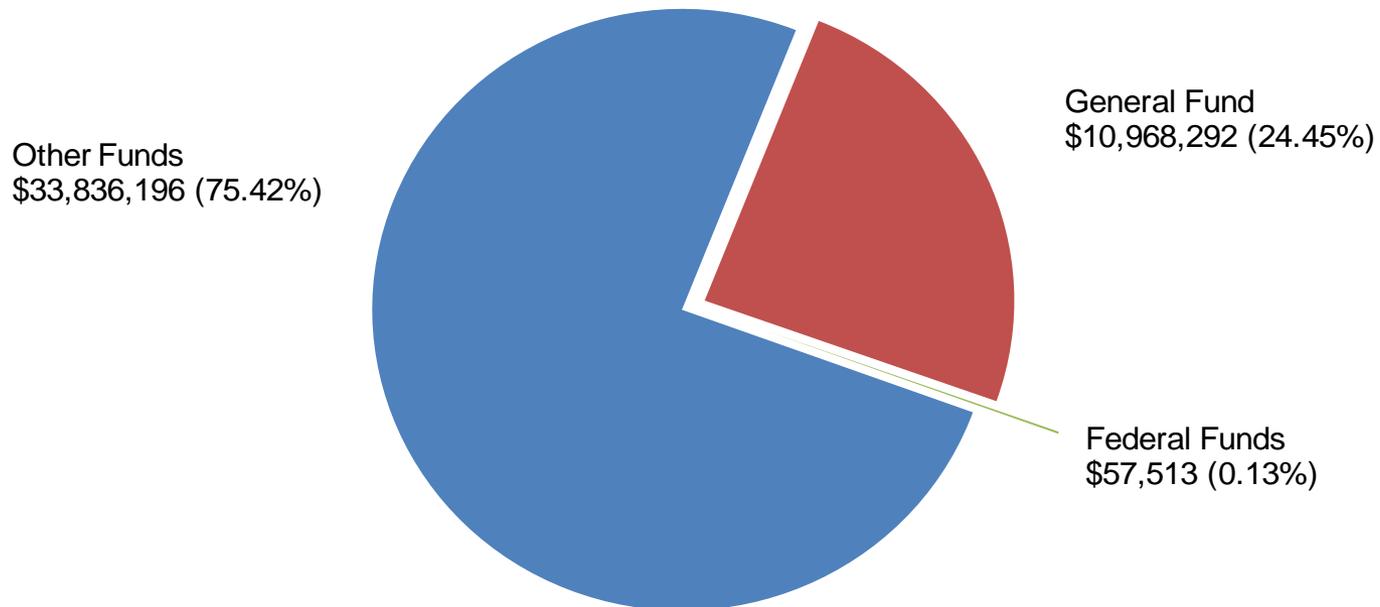
DPSST 2011-13 Legislatively Adopted Budget by Program

2011-13 Total Legislatively Adopted Budget = \$44,862,001



DPSST 2011-13 Legislatively Adopted Budget by Fund Type

Total Legislatively Adopted Budget = \$44,862,001



DPSST 2011-13 Legislatively Adopted Budget Funding Sources

- **General Fund (24.45%)**
 - Used only for debt service payments

- **Other Funds (75.42%)**
 - **Criminal Fine Account (CFA)** – funds criminal justice training and certification programs, administration, support services, facilities operations and maintenance, and the Public Safety Memorial Fund
 - **Fire Insurance Premium Tax (FIPT)** – funds fire training and certification programs
 - **Telephone Excise Tax** – supports the telecommunicators and emergency dispatcher training
 - **ODOT Traffic Safety Grants** – supports traffic safety training
 - **Fees** – funds Private Security and Private Investigator program and the Polygraph program
 - **Rent** – funds some facilities maintenance

- **Federal Funds (0.13%)**
 - Federal grant received to provide National Fire Academy training courses

DPSST Summary of 2011-13 Legislatively Adopted Budget

2011-13 Legislatively Adopted Budget (LAB)

Package	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
	Current Service Level	11,366,106	38,606,457	57,513	50,030,076	146	144.12
	(Starting point for LAB)						
	SB 5541-A						
102	Reclassification	0	0	0	0	0	0.00
103	Custodians	0	222,768	0	222,768	4	4.00
086	Remove Inflation/adj SGSC	0	(337,365)	0	(337,365)	0	0.00
087	5.5% PS Reduction	0	(1,460,668)	0	(1,460,668)	0	0.00
090	Program Reductions	0	(1,076,806)	0	(1,076,806)	(5)	(4.33)
801	6.5% CFAA S&S Reduction	0	(546,744)	0	(546,744)	0	0.00
810	Addn'l Program Reductions	0	(530,949)	0	(530,949)	(3)	(3.00)
811	Addn'l Program Reductions	0	(1,000,000)	0	(1,000,000)	(5)	(5.00)
819	3.5% G/F Reduction	(397,814)	0	0	(397,814)	0	0.00
	SB 5541-A Totals	10,968,292	33,876,693	57,513	44,902,498	137	135.79
	SB 5508-A						
805	End-of-session Adjustments	0	(40,497)	0	(40,497)	0	0.00
	SB 5508-A Totals	0	(40,497)	0	(40,497)	0	0.00
	Total 2011-13 LAB	10,968,292	33,836,196	57,513	44,862,001	137	135.79
	% Change from CSL	-3.50%	-12.36%	0.00%	-10.33%	-6.16%	-5.78%

Budget Drivers

- **Population growth**
- **Aging workforce – succession planning**
- **Demand for training and certification**
- **Demand for access to training venues**
- **Demand for meeting space (set-up, tear-down, cleaning)**
- **Increase in litigation and Attorney General costs**
- **Impact on local governments of potential loss of timber funds**
- **Potential deferred maintenance as warranties on building components and equipment expire**
- **Growth and stability of Criminal Fine Account (CFA) and Fire Insurance Premium Tax (FIPT)**

Measuring Performance

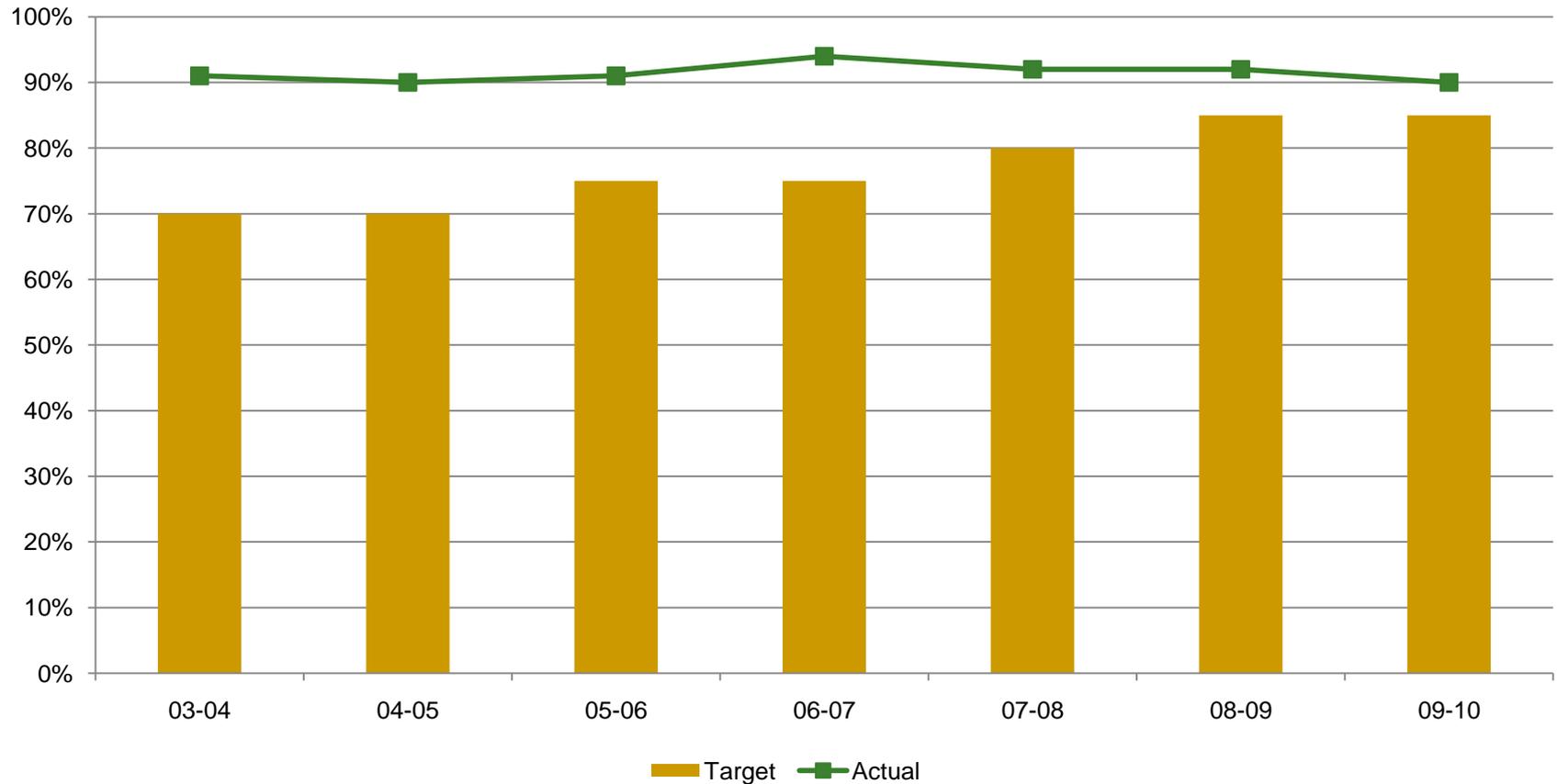


KPM#1 – Basic Training

- To measure average improvement in trainee officer knowledge and performance based on assessments at entry and completion of Basic Training
- This measure was changed in 2009 in an effort to more accurately capture the performance of Basic Training.
- DPSST is just beginning to make use of this measure. Many factors may impact entry test scores (prior experience as a reserve officer, on-the-job experience prior to attending academy training, and education). As data is gathered, the measure may need to be revised.
- Only one class has been assessed so far with a test at entry and graduation. Entry test scores were higher than anticipated.
- Since this is a new measurement and it took time to develop the entry test, only one class was tested.
- The target was set at 50%; the average improvement in knowledge for the first class tested was 18%.
- There is still much work needed to assess the effectiveness of the Basic courses. In the next reporting cycle, more data will be available that should provide a better measure of the effectiveness of the courses.

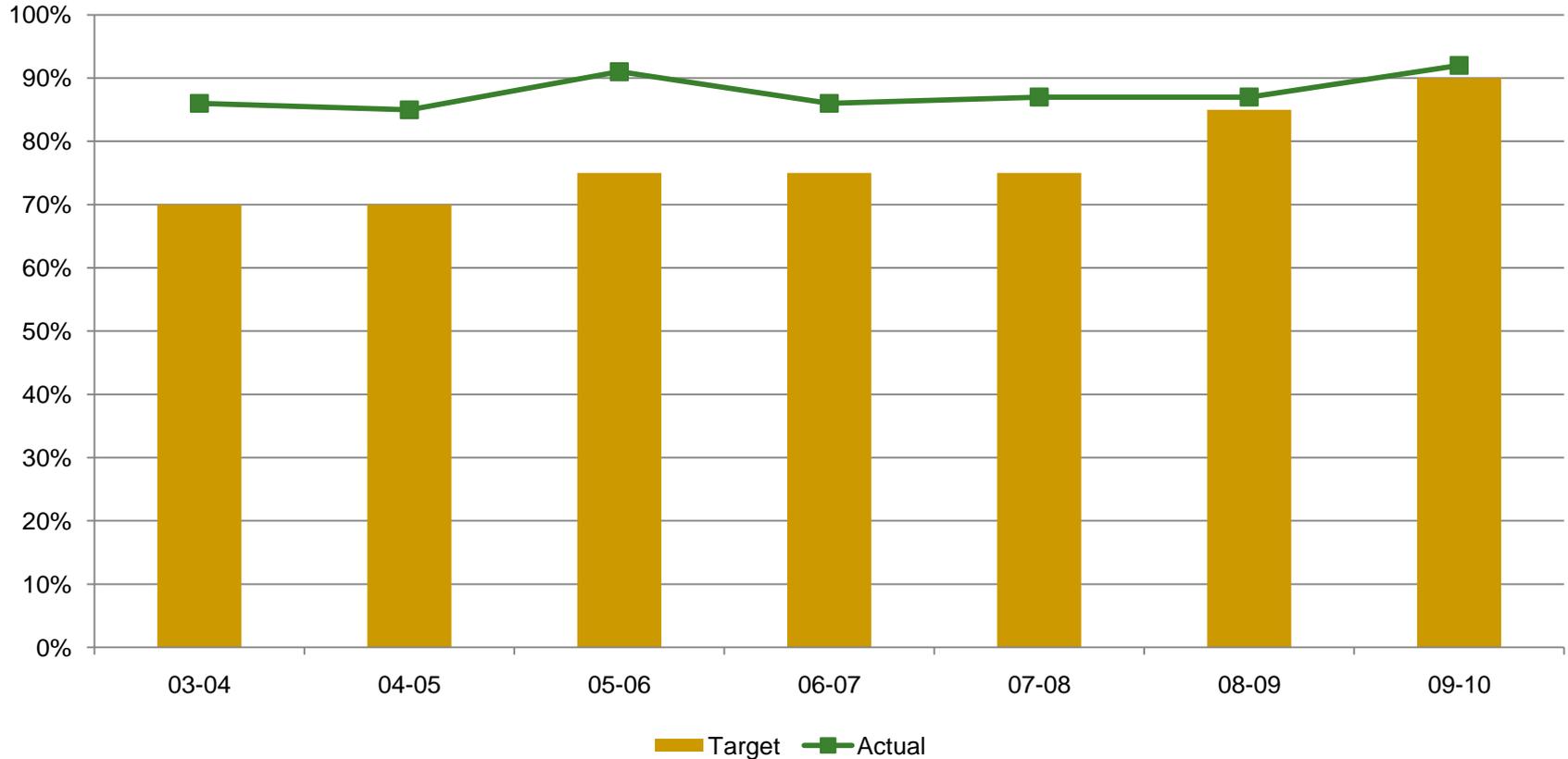
KPM #2 – Regional Training

Percentage of attendees who ranked the usefulness of DPSST criminal justice training courses at or above “6” on a scale of 1-7



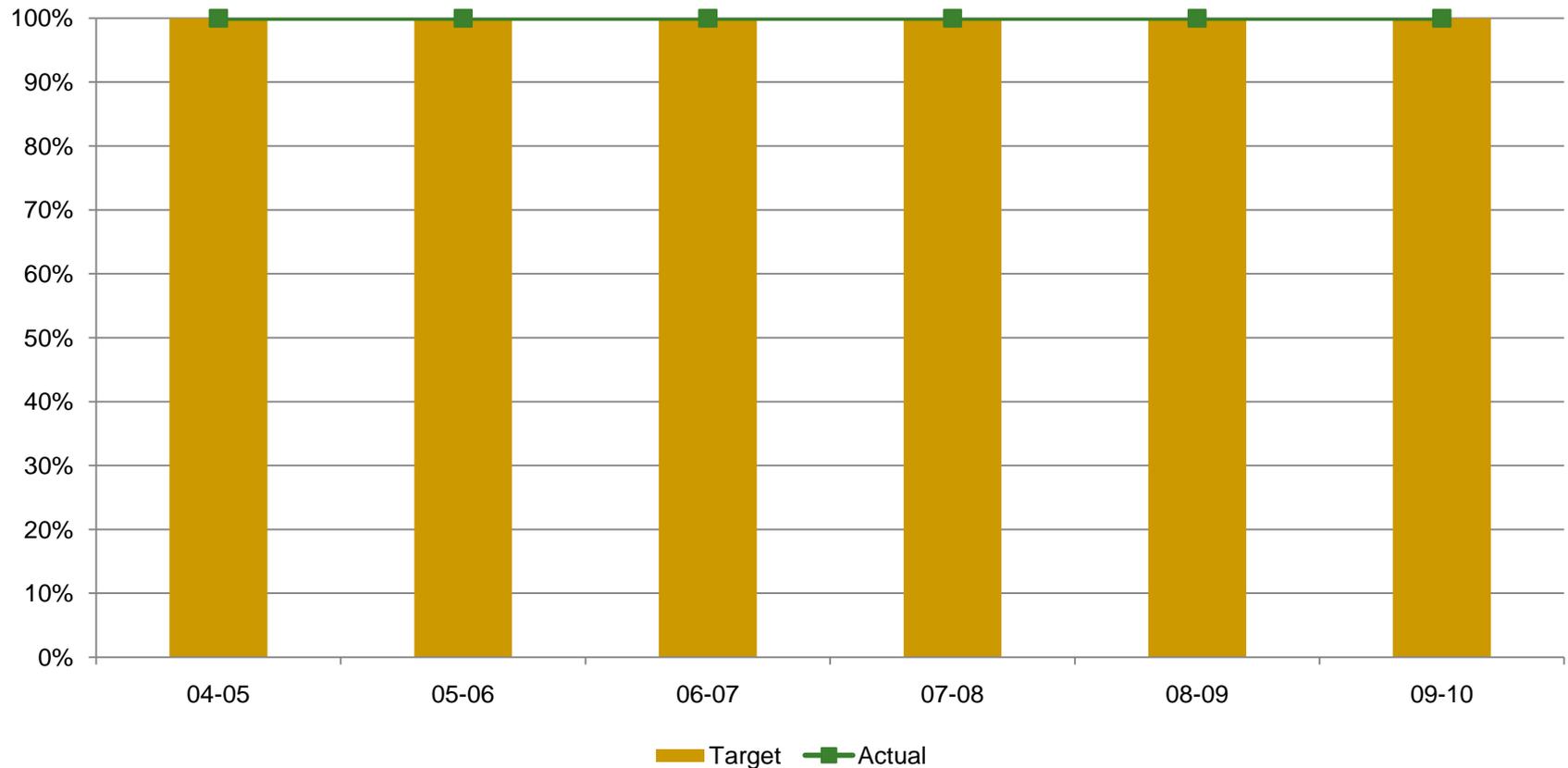
KPM #3 – Fire Training

Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above “6” on scale of 1-7



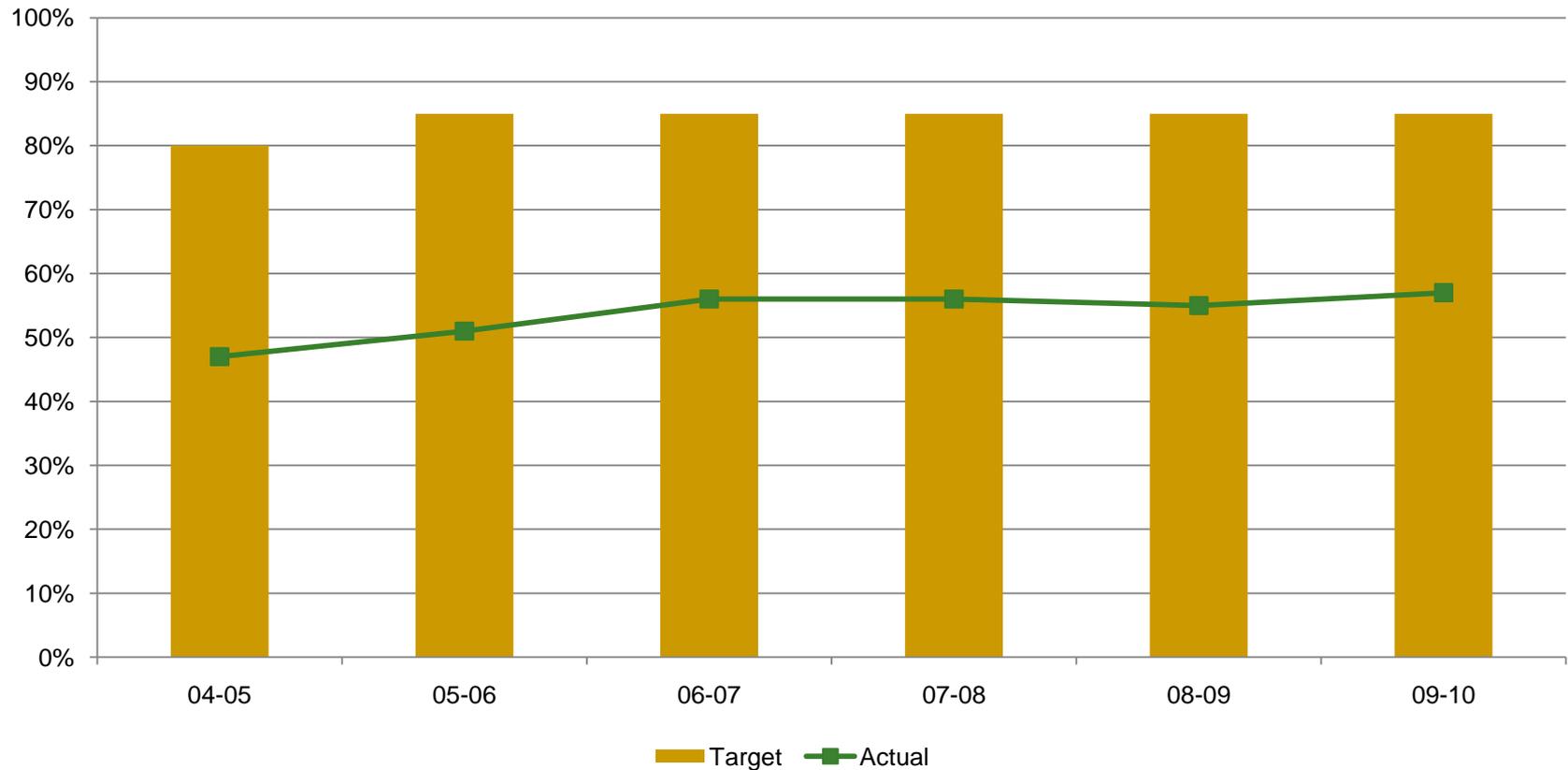
KPM #4 – Professional Standards

Percentage of revocation or denial actions appealed that are upheld at the appellate level



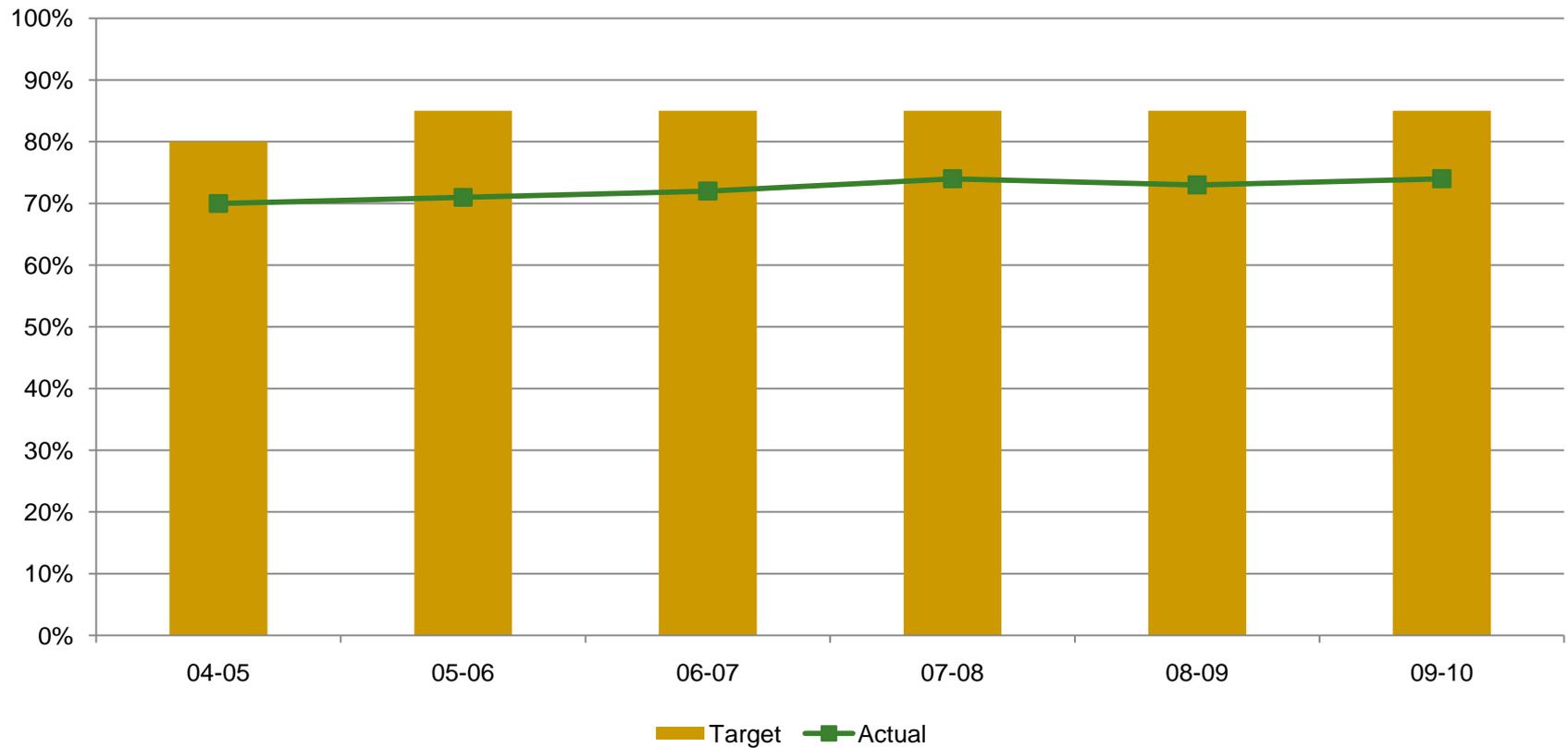
KPM #5 – Private Security

Percentage of private security managers/instructors who rank overall industry professionalism at or above “4” on a scale of 1-5



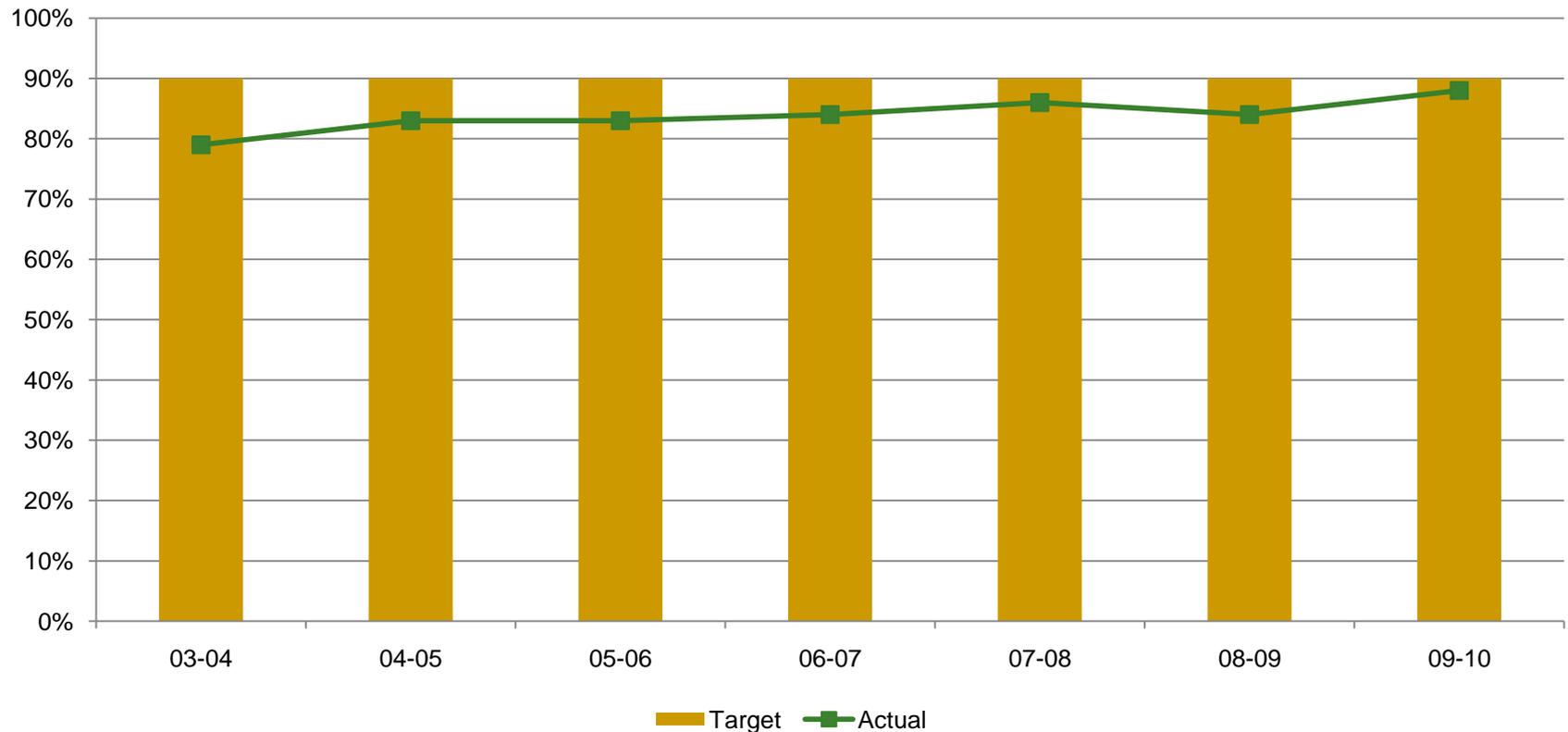
KPM #6 – Private Security

Percentage of private security managers/instructors who rank overall employee professionalism at or above “4” on a scale of 1-5



KPM #7 – Records Accuracy

Percentage of constituents who rank the accuracy and availability of records as “Above Average”



KPM – Customer Service

Percentage of customers rating satisfaction with agency services above average or excellent for timeliness, accuracy, helpfulness, expertise and availability of information

