

DPSST

2015-2017 Budget Presentation

Phase II



Presentation Outline

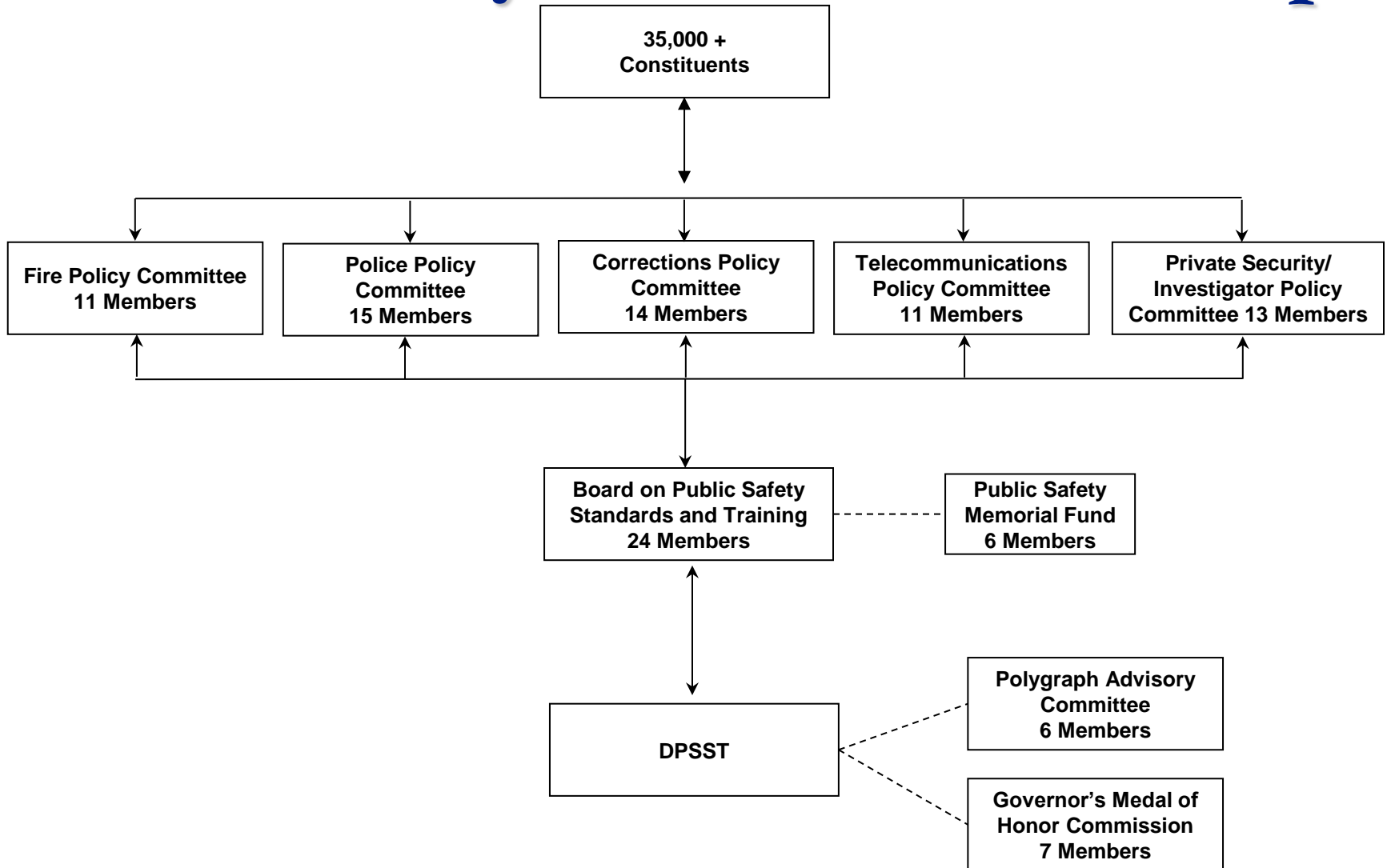
- Recap Major Program Areas and Funding Sources
- Summary Level Governor's Budget
- Current Service Level Budget by Program and Enhancements Requested
- Reduction Options

Our Mission

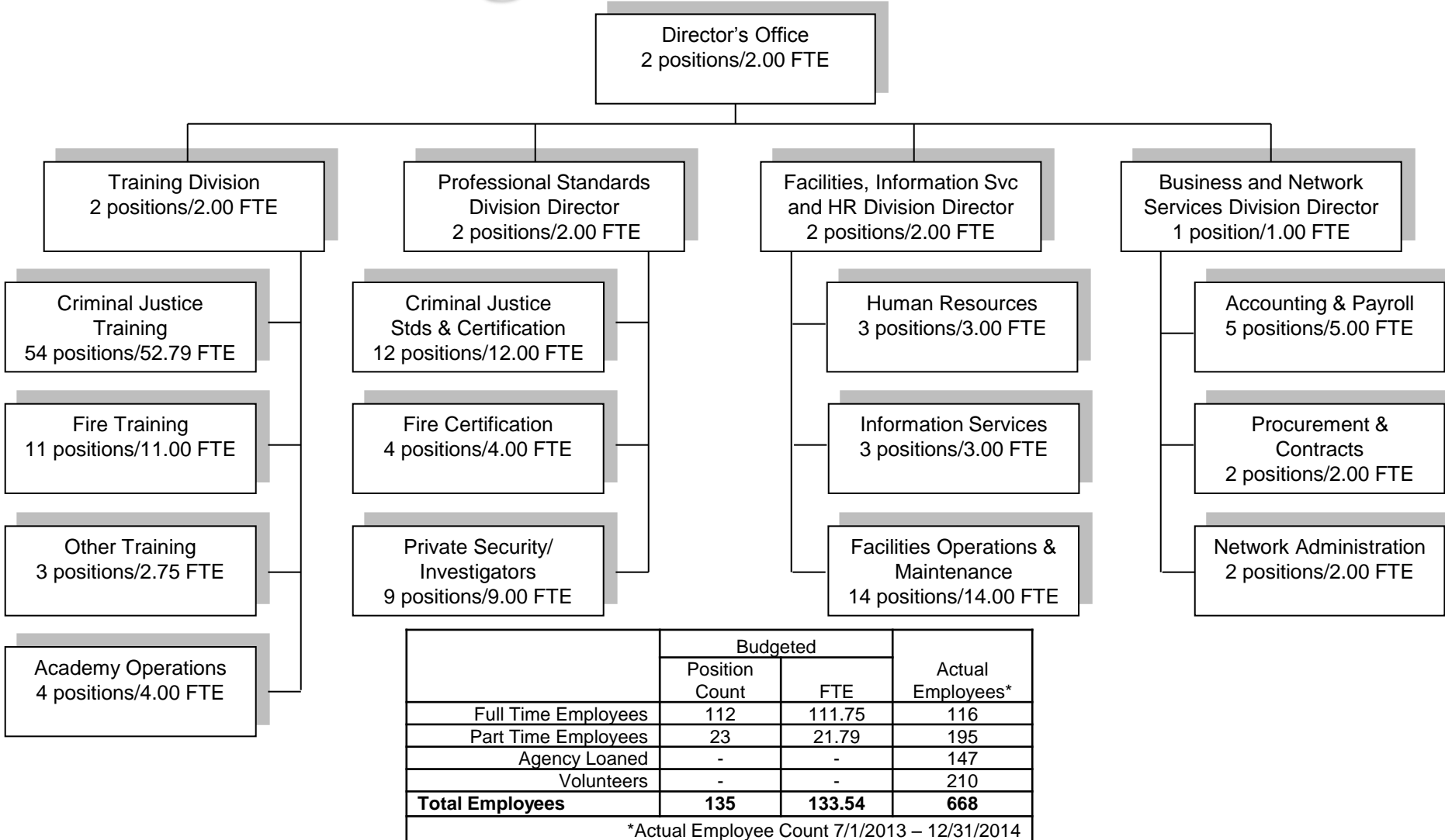
“To promote excellence in public safety by delivering quality training and developing and upholding professional standards”



Public Safety Shared Stewardship



2013-15 Organizational Structure



Funding Sources

<u>Program</u>	<u>Primary Funding Source</u>
■ Standards and Certification	CFA
■ Basic Police	CFA
■ Basic Corrections	CFA
■ Basic Parole & Probation	CFA
■ Basic Telecomm/EMD	9-1-1 Tax
■ Regional Training	CFA/ODOT Grant
■ Fire Training & Certification	FIPT
■ Private Security/Investigators	Licensing Fees/Civil Penalties
■ Administration	CFA
■ Debt Service	General Fund

2015-17 Current Service Level (CSL)

CSL = Estimated cost of continuing existing programs into the next biennium

	All Funds	Positions	FTE
2013-15 Legislatively Adopted Budget	\$44,906,211	135	133.05
Increase: HB 5201 – February 2014 – Salary Pot Adjustment	809,646	-	-
2013-15 Legislatively Approved Budget	\$45,715,857	135	133.05
Increase: Personal Services Increases (Merit Increases, COLAs, etc)	332,009	-	-
Increase: Adjust for Phased-In New Position in 2013-15 (HB 3194)	75,432	-	0.49
Decrease: Debt Service Adjustment	(237,822)	-	-
2015-17 Base Budget	\$45,885,476	135	133.54
Decrease for Vacancy Factor Adjustments	(20,716)	-	-
Increase for PERS Debt Service allocation	75,569	-	-
Increase for Non-PICS Inflation	8,807	-	-
Increase for Inflation on Supplies & Services	372,874	-	-
Increase for State Government Service Charges	360,840	-	-
2015-17 Current Service Level	\$46,682,850	135	133.54

2015-17 Governor's Budget

	All Funds	Positions	FTE
2015-17 Current Service Level	\$46,682,850	135	133.54
Policy Packages			
Policy Package 101– Mental Health Intervention Training	379,003	2	1.63
Policy Package 102 – Center for Policing Excellence	341,232	2	1.80
Policy Package 106 – Professional Standards Enforcement	100,000	-	-
Total Policy Packages	\$820,235	4	3.43
2015-17 Governor's Budget	\$47,503,085	139	136.97



Criminal Justice Standards & Training 2015-17 Governor's Budget Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level		18,583,080	200,000	18,783,080	77	75.54
Policy Packages:						
Pkg 101 – Mental Health Intervention Training		379,003		379,003	2	1.63
Pkg 102 – Center for Policing Excellence		341,232		341,232	2	1.80
Pkg 106 – Professional Standards Enforcement		100,000		100,000		
Total Policy Packages		820,235		820,235	4	3.43
Total 2015-17 Gov Budget		19,403,315	200,000	19,603,315	81	78.97

Policy Packages

- **Policy Package 101 – Mental Health Crisis Intervention Training**
Establishes two Public Safety Training Specialist 2 positions (October 2015 and January 2016) and related training Supplies and Services to provide advanced training to officers at the Oregon Public Safety Academy and regionally.
- **Policy Package 102 – Center for Policing Excellence Advancement**
Establishes one Public Safety Training Specialist 2 position (September 2015) and one Research Analyst 3 position (October 2015) and related training Supplies and Services to build upon the HB 3194 investment in evidence based policing.
- **Policy Package 106 – Professional Standards Enforcement**
Increase expenditure limitation within the Professional Standards Division for Attorney General costs required to enforce minimum standards.



Fire Training & Certification 2015-17 Governor's Budget Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level		4,375,745	60,660	4,436,405	15	15.00
Policy Packages: None						
Total 2015-17 Gov Budget		4,375,745	60,660	4,436,405	15	15.00



Private Security/Private Investigators 2015-17 Governor's Budget Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level		2,117,233		2,117,233	9	9.00
Policy Packages: None						
Total 2015-17 Gov Budget		2,117,233		2,117,233	9	9.00



Public Safety Memorial Fund 2015-17 Governor's Budget Summary

	General Fund	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level		259,824		259,824		
Policy Packages: None						
Total 2015-17 Gov Budget		259,824		259,824		



Administration 2015-17 Governor's Budget Summary

	General Fund Debt Svc	Other Funds	Federal Funds	Total	Pos	FTE
Current Service Level	9,550,476	11,535,832		21,086,308	34	34.00
Policy Packages: None						
Total 2015-17 Gov Budget	9,550,476	11,535,832		21,086,308	34	34.00

Reduction Options

Ten percent reduction options related to CFA total \$2,961,893 Other Funds. Ten percent reduction options related to other funding sources total \$747,811 Other Funds and \$26,066 Federal Funds. Total reduction options equal \$3,735,770 as detailed on the following 107BF17 forms. DPSST receives General Fund for debt service obligations only, and debt service requirements must be met. No reduction is proposed for General Fund.

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE) (9964133 & 9965133)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#1
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE) (9967134 & 9968134)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#2
Fire Program – Eliminate 1 position.	Effective 7/1/15, eliminate the Fire Training Coordinator (PSTS-2) position duty-stationed in Southern Oregon. The loss of the position will reduce the amount of training available for career and volunteer firefighters. Geographical districts will need to be re-defined and remaining coordinators will have to absorb some of the workload.(9708134)	PERSONAL SERVICES \$206,608 SUPPLIES & SERVICES <u>52,241</u> TOTAL <u>\$258,849</u> OF (FIRE INSURANCE PREMIUM TAX)	#3

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Other Training Programs) – Eliminate 1 position.	Eliminate OLCC Training from biennial training schedule and one Public Safety Specialist 1 position (0.5 FTE) (0709040)	PERSONAL SERVICES \$103,432 SUPPLIES & SERVICES _____ TOTAL <u>\$103,432</u> OF (OTHER FUND)	#4
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#5
		TOTAL – FIRST 5%: \$1,867,885	
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#6
Fire Program – Eliminate Firefighter 1 training program.	Elimination of the Firefighter 1 training program will result in fewer firefighters trained in basic firefighting skills. DPSST holds 2 sessions per biennium with 20-25 firefighters per session.	PERSONAL SERVICES \$ - SUPPLIES & SERVICES <u>150,000</u> TOTAL <u>\$150,000</u> \$150,000 OF (FIRE INSURANCE PREMIUM TAX)	#7
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions.	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#8

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Criminal Justice Program (Regional Training)	Reduce Regional Training	PERSONAL SERVICES \$ - SUPPLIES & SERVICES <u>186,215</u> TOTAL <u>\$186,215</u> OF (CRIMINAL FINE ACCOUNT)	#9
Criminal Justice Program (Criminal Justice Training) – Eliminate 2 positions	Eliminate 1 class from biennial training schedule and two Public Safety Specialist 1 positions (2 FTE)	PERSONAL SERVICES \$338,548 SUPPLIES & SERVICES <u>163,320</u> TOTAL <u>\$501,868</u> OF (CRIMINAL FINE ACCOUNT)	#10
Criminal Justice Program – (Other Training Programs) Reduce Federal Funds Limitation	Reduce limitation for services and supplies for the federally funded High Intensity Drug Trafficking Area Program (HIDTA). There are no required state matching funds. Training will be reduced.	\$20,000 FF (FEDERAL GRANT)	#11
Fire Program – Reduce Federal Funds Limitation.	Reduce limitation for services and supplies for the federally funded National Fire Academy Training Program . There are no required state matching funds. About six fire training classes will be cancelled in rural areas.	\$6,066 FF (FEDERAL GRANT)	#12
		TOTAL – SECOND 5%: \$1,867,885	
		TOTAL 10%: \$3,735,770	

Current Legislation with a Direct Fiscal Impact on DPSST

- Ballot Measure 91 – Marijuana Legalization – Fiscal impact is unknown at this time.
- HB 2684 & SB 211 – Makes permanent provisions allowing retired members of Public Employees Retirement System to be employed full-time by public employer as nursing instructor or as trainer for Department of Public Safety Standards and Training without loss of retirement benefits.
- SB 496 - Includes certain compensable workers' compensation claims as qualifying criteria for eligibility for benefits from Public Safety Memorial Fund
- HB 3225 – Emergency response training related to oil and hazardous chemical rail traffic