

Agency Name: Department of Public Safety Standards and Training

2009 - 2011 Biennium

Agency Number: 25900

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	DPSST	CJT	Criminal Justice Training			182,942				182,942	1	1.00	Roll-up of 2007-09 reduction; in GRB Pkg 090; eliminates the Curriculum Supervisor. Supervisory duties to be transferred to another manager.	
2	DPSST	ADSS	Administration - Human Resources			261,374				261,374	1	1.00	Roll-up of 2007-09 reduction; in GRB Pkg 090; eliminates the Risk Management Advisor. Agency loses technical expertise on safety, health, and risk management laws, rules and policies.	
3	DPSST	ADSS	Administration - Director's Office			213,750				213,750	1	1.00	Roll-up of 2007-09 reduction; in GRB Pkg 090; eliminates Public Affairs Specialist. Impacts agency's ability to communicate internally and externally and to facilitate strategic planning.	
4	DPSST	ADSS	Administration - Facilities			543,119				543,119	2	2.00	Roll-up of 2007-09 reductions; in GRB Pkg 090; eliminates a Grounds Keeper, a Facilities Maintenance Specialist and services/supplies limitation. Will result in reduced and possibly deferred maintenance.	
5	DPSST	ADSS	Administration - Information Services			176,163				176,163	1	1.00	Roll-up of 2007-09 reduction; in GRB Pkg 090; eliminates Applications Developer - ISS 4 position. Will impact agency's ability to develop, enhance and support computer applications.	
6	DPSST	CJT	Criminal Justice Training			352,099				352,099	2	2.00	Roll-up of 2007-09 reductions; in GRB Pkg 090; eliminates the Instructor Development Course program. No ongoing instructor development will have serious impact to constituent agencies.	
First 5% Subtotals						1,729,447				\$ 1,729,447	8	8.00	First 5% Subtotals	
7	DPSST	CJT	Criminal Justice Training			547,709				547,709	3	3.00	Roll-up of 2007-09 reductions; in GRB Pkg 090; eliminates three Regional Training positions and services/supplies. Reduces the number of regional classes offered.	
8	DPSST	CJT	Criminal Justice Training			162,884				162,884	1	1.00	Roll-up of 2007-09 reduction; in GRB Pkg 090; eliminates one Classroom Coordinator position. Will decrease the effectiveness of training and reduce classroom oversight.	
9	DPSST	CJT	Criminal Justice Training			208,891				208,891	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates the Leadership Training Coordinator. No management or supervision training will impact constituent agencies who require certification at this level for promotion and pay increases.	
10	DPSST	CJSC	Standards & Certification			95,891				95,891	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates one Records Specialist. May result in public safety officers' records not being processed timely.	

Agency Name: Department of Public Safety Standards and Training

2009 - 2011 Biennium

Agency Number: 25900

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
11		DPSST	ADSS	Administration - Facilities			386,299				386,299	2	2.00	Roll-up of 2007-09 reductions (not in GRB Pkg 090); eliminates a Plumber and the Facilities Division Director. Will have to rely on private contractors to provide service and will result in less oversight.
12		DPSST	ADSS	Administration - Human Resources			114,554				114,554	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates Human Resources Assistant. Will increase workload for remaining HR Assistant.
13		DPSST	ADSS	Administration - Business Services			145,573				145,573	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates one Accountant. Financial transactions may not be processed timely.
14		DPSST	CJT	Criminal Justice Training			93,070				93,070	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates Testing Specialist in the Curriculum Section. Will impact testing function within classrooms.
Second 5% Subtotals					-	-	1,754,871	-	-	-	\$ 1,754,871	11	11.00	Second 5% Subtotals
15		DPSST	ADSS	Administration - Information Services			113,333				113,333	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates User Support Specialist - ISS2. Will eliminate staffing of Help Desk.
16		DPSST	CJT	Criminal Justice Training			128,899				128,899	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates Inventory Control Specialist. Will impact agency's ability to maintain physical and electronic inventory control.
17		DPSST	CJSC	Standards & Certification			140,166				140,166			Roll-up of 2007-09 reduction (not in GRB Pkg 090); Compliance Specialist will be shifted from CFAA funding to FIPT funding. (Reduces CFAA funding; increases FIPT funding requirement by equal amount.)
18		DPSST	CJT	Criminal Justice Training			259,781				259,781	1	1.00	Roll-up of 2007-09 reduction (not in GRB Pkg 090); eliminates Assistant Director of Academy Training. Administrative duties will have to be absorbed by remaining managers with existing high workloads.
19		DPSST	CJT	Criminal Justice Training			79,887				79,887			In GRB Pkg 090; reduces Services and Supplies limitation for Instructor Development and Regional Training.
20		DPSST	ADSS	Administration - Facilities			124,923				124,923			In GRB Pkg 090; reduces the janitorial contract with Garten Services. Will result in lower standard of cleanliness for academy buildings.
21		DPSST	ADSS	Administration - Information Services			65,000				65,000			In GRB Pkg 090; reduces IT employee training, IT expendable property and IT professional services. Equipment lifecycles to be extended; employees will not stay current on technology changes and upgrades.

Agency Name: Department of Public Safety Standards and Training

2009 - 2011 Biennium

Agency Number: 25900

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
22	DPSST	ADSS	Administration - Facilities			360,355				360,355			In GRB Pkg 090; eliminates security guard contract with DePaul Industries. Impact will mean no security after hours, on week-ends or holidays, and will increase the risk of unauthorized individuals gaining access to the facility.	
23	DPSST	ADSS	Administration - Various			106,945				106,945			In GRB Pkg 090; unidentified Services and Supplies reductions to be taken from Administration, Support Services and Facilities.	
24	DPSST	CJT	Criminal Justice Training			364,462				364,462	2	2.00	In GRB Pkg 090; eliminates two Classroom Coordinator positions. Will reduce classroom oversight and impact delivery of Basic Police training.	
Third 5% Subtotals				-	-	1,743,751	-	-	-	\$ 1,743,751	5	5.00	Third 5% Subtotals	
25	DPSST	CJT	Criminal Justice Training			1,200,000				1,200,000	5	5.00	In GRB Pkg 090; eliminates one Classroom Coordinator, four instructor positions and Services & Supplies limitation. Removes training of DOC corrections officers from DPSST.	
26	DPSST	CJT	Criminal Justice Training			529,387				529,387	2	2.00	In GRB Pkg 090; eliminates two instructor positions and Services & Supplies limitation. Impact delivery of basic training and may impact timelines for completion of certification.	
Fourth 5% Subtotals				-	-	1,729,387	-	-	-	\$ 1,729,387	7	7.00	Fourth 5% Subtotals	
27	DPSST	PSMF	Public Safety Memorial Fund			75,128				75,128			Reduces potential benefits to be paid to beneficiaries of public safety officers who are killed or permanently and totally disabled in the line of duty.	
28	DPSST	CJT	Criminal Justice Training			237,141				237,141	1	1.00	Eliminates the Logistics Supervisor. Workloads will be rebalanced and reassigned.	
29	DPSST	CJT	Criminal Justice Training			1,386,815				1,386,815	5	5.00	Eliminates the Regional Training Supervisor, two Regional Training Coordinators, the remaining Regional instructor position, the Regional Support Specialist and Services & Supplies limitation. This will eliminate all Regional Training.	
30	DPSST	ADSS	Administration - Facilities			80,000				80,000			Makes a further reduction to the custodial services contract.	
Fifth 5% Subtotals				-	-	1,779,084	-	-	-	\$ 1,779,084	6	6.00	Fifth 5% Subtotals	
31	DPSST	ADSS	Administration - Information Services			134,803				134,803	1	1.00	Eliminates one Information Systems Specialist 4. Workload with have to be absorbed by remaining I.S. employees.	
32	DPSST	ADSS	Administration - Information Services			26,000				26,000			Reduces Services & Supplies limitation for additional computer replacements for positions that are eliminated.	

Agency Name: Department of Public Safety Standards and Training

2009 - 2011 Biennium

Agency Number: 25900

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
33		DPSST	ADSS	Administration - Facilities			102,630				102,630	1	1.00	Eliminates one Facilities Maintenance Worker. This will create a backlog of maintenance and may lead to deferred maintenance.
34		DPSST	ADSS	Administration - Facilities			18,720				18,720			Eliminates Services & Supplies limitation for fleet use; four vehicles to be returned to DAS Motor Pool.
35		DPSST	CJSC	Standards & Certification			125,287				125,287	1	1.00	Eliminates one Files Maintenance Specialist. Will result in delay in processing and maintaining public safety officers' records.
36		DPSST	CJT	Criminal Justice Training			150,000				150,000			Eliminates Services & Supplies limitation for Child Abuse Training.
37		DPSST	CJT	Criminal Justice Training			348,115				348,115	2	2.00	Eliminates two Skills Instructors. Increases instructor to student ratio, increases risk of injury.
38		DPSST	CJT	Criminal Justice Training			238,161				238,161	1	1.00	Eliminates the Tactical Training Supervisor. Supervisory duties and workload will have to be absorbed by the Survival Skills Supervisor.
39		DPSST	CJT	Criminal Justice Training			611,532				611,532	4	4.00	Eliminates four instructor positions that are filled with multiple part-time trainers. Increases risk of injury.
Sixth 5% Subtotals							1,755,248				\$ 1,755,248	10	10.00	Sixth 5% Subtotals
TOTAL 30% REDUCTIONS							\$ 10,491,788				\$ 10,491,788	47	47.00	