

Department of Public Safety Standards and Training

2007 - 2009 Biennium

Agency Number:

25900

Detail of 5% Reduction to 2007-09 Legislatively Approved 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			39,926				\$ 39,926	1	0.29	Lay-off Curriculum Supv 12/1/08; supervisory duties to be assigned to another manager. (Savings reduced by leave pay-off.)
2		DPSST	ADSS	Administration-Human Resources			47,697				\$ 47,697	1	0.25	Lay-off Risk Management Advisor 1/1/09; agency loses technical expertise on safety, health, and risk management laws, rules and policies. (Savings reduced by potential unemployment costs.)
3		DPSST	ADSS	Administration-Director's Office			35,473				\$ 35,473	1	0.25	Lay-off PIO 1/1/09; impacts agency's ability to communicate internally and externally and to facilitate strategic planning. (Savings reduced by potential unemployment costs.)
4		DPSST	ADSS	Administration-Facilities			13,249				\$ 13,249	1	0.25	Lay-off Grounds Keeper 1/1/09; will result in reduced maintenance of grounds and wetlands. (Savings reduced by potential unemployment costs.)
5		DPSST	ADSS	Administration-Facilities			23,205				\$ 23,205	1	0.25	Estimated vacancy savings; leave Facilities Maintenance Specialist position vacant
6		DPSST	ADSS	Administration-Facilities			30,000				\$ 30,000			Reduce various facilities maintenance expenditures.
7		DPSST	CJT	Criminal Justice Training			61,657				\$ 61,657	2	0.50	Lay-off Instructor Development Coordinator and Instructor positions. There will be no on-going instructor training. (Savings reduced by potential unemployment costs.)
8		DPSST	ADSS	Administration-Business Services			42,000				\$ 42,000			Accountant is currently on developmental rotation to DAS; DAS reimburses salary and benefits. There will be no backfill provision for this position effective 12/1/08.
9		DPSST	ADSS	Administration-Human Resources			50,856				\$ 50,856	2	0.50	Lay-off two Human Resources positions 1/1/09; will increase workloads for remaining HR employees. (Savings reduced by potential unemployment costs.)
10		DPSST	CJSC	Standards and Certification			38,210				\$ 38,210	2	0.50	Lay-off two Standards & Certification positions 1/1/09; processing of records will be delayed and will create a backlog of cases involving officer misconduct. (Savings reduced by potential unemployment costs.)
11		DPSST	CJT	Criminal Justice Training			13,120				\$ 13,120	1	0.25	Lay-off Testing Specialist in the Curriculum unit 1/1/09; testing function will have to be covered by remaining employees.
12		DPSST	CJT	Criminal Justice Training			20,321				\$ 20,321	1	0.29	Estimated vacancy savings; leave Inventory Control position vacant.

13	DPSST	CJT	Criminal Justice Training			13,120				\$	13,120	1	0.25	Lay-off dorm receptionist 1/1/09; will leave reception desk without full coverage. (Savings reduced by potential unemployment costs.)
14	DPSST	ADSS	Administration-Information Services			60,032				\$	60,032	2	0.59	Estimated vacancy savings; leave ISS 2 and ISS 4 positions vacant.
15	DPSST	ADSS	Administration-Facilities			76,801				\$	76,801	2	0.50	Lay-off Facilities Division Director and Plumber 1/1/09. Management duties will have to be absorbed by lower-level manager. Plumbing services will be contracted as needed. (Savings reduced by potential unemployment costs.)
16	DPSST	CJT	Criminal Justice Training			46,811				\$	46,811	1	0.29	Lay-off Leadership Coordinator 12/1/08; will impact Management and Supervision classes. (Savings reduced by potential unemployment costs.)
17	DPSST	CJT	Criminal Justice Training			39,657				\$	39,657	1	0.25	Lay-off Training Development Coordinator 1/1/09; will impact curriculum development and volunteers coordination. (Savings reduced by potential unemployment costs.)
18	DPSST	CJT	Criminal Justice Training			101,447				\$	101,447	3	0.75	Lay-off two Regional Training Coordinators and one Instructor positions 1/1/09; will reduce regional classes. (Savings reduced by potential unemployment costs.)
19	DPSST	CJT	Criminal Justice Training			94,602				\$	94,602	3	0.75	Lay-off three Classroom Coordinator positions; will decrease effectiveness of training and reduce classroom oversight. (Savings reduced by potential unemployment costs.)
20	DPSST	CJT	Criminal Justice Training			405,398				\$	405,398			Eliminate one Basic Police class from current schedule; will result in displacing students already scheduled. Will create backlog of officers waiting to attend training and will impact timely completion of certification.
21	DPSST	CJT	Criminal Justice Training			70,113				\$	70,113	1	0.29	Move Assistant Training Division Director to Fire Training Supervisor position 12/1/08. Will result in vacancy savings in the Criminal Justice Program.
22	DPSST	ADSS	Administration-Facilities			78,830				\$	78,830			Reduce various facilities maintenance expenditures.
23	DPSST	CJT	Criminal Justice Training			50,000				\$	50,000			Reduce Child Abuse training for last six months of current biennium.
24	DPSST	CJT	Criminal Justice Training			3,600				\$	3,600			Eliminate use of student labor for low-level routine chores.
25	DPSST	PSMF	Public Safety Memorial Fund			10,561				\$	10,561			Reduce Public Safety Memorial Fund benefits by 5%.
				-	-	1,466,686	-	-	-	\$	1,466,686	27	7.00	