

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5536-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Barker
Carrier – Senate: Sen. Nelson**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 20 – 0 – 1

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Whitsett

– Nays:

– Exc: Winters

Prepared By: Linda Gilbert, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: 6/8/07

Agency

Department of Public Safety Standards and Training

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LFO Analysis Page

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Biennium

2005-07

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Representative Chip Shields, Public Safety Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
General Fund Debt Service	\$ 8,515,784	\$ 11,342,003	\$ 11,150,003	\$ -192,000	-1.7%
Other Funds	30,862,164	39,358,924	37,554,028	-1,804,896	-4.6%
Other Funds Debt Service	1,359,642	16,410	238,965	+222,555	+1,356.2%
Federal Funds	52,992	54,635	54,635	0	0.0%
Total	\$ 40,790,582	\$ 50,771,972	\$ 48,997,631	\$ -1,774,341	-3.5%

Position Summary

Authorized Positions	157	182	170	-12
Full-time Equivalent (FTE) Positions	134.84	180.25	167.13	-13.12

2005-07 Supplemental Appropriation

Other Funds Debt Service	\$ 0	\$ 0	35,016	\$ +35,016	0.0%
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(1) Includes adjustments through the December 2006 meeting of the Emergency Board

Summary of Revenue Changes

The primary revenue source for criminal justice training and certification is the Criminal Fine and Assessment Account (CFAA). This source also funds the Public Safety Memorial Fund as well as a large portion of administrative and support services. Fire service training is supported by the Fire Insurance Premium Tax, administered by the State Fire Marshal. Private security and private investigator programs are supported by fees specific to each profession. General Fund is used solely for debt service associated with borrowings for construction of the new academy in Salem.

Summary of Subcommittee Action

The Department of Public Safety Standards and Training (DPSST) is responsible for developing and maintaining standards for employment and providing training to over 36,000 public safety professionals and volunteers in Oregon through:

- Criminal Justice training and certification.
- Fire training and certification.
- Private Security training and certification and Private Investigator licensing.
- Administrative and support services.

The Department also administers the Public Safety Memorial Fund to provide financial assistance to beneficiaries of public safety officers who are killed or are permanently and totally disabled in the line of duty.

The Subcommittee approved a budget of \$49.0 million total funds and 167.13 full-time equivalent positions. This is a 7.69 percent increase over the agency's Essential Budget Level. Major features of this budget include:

- Continuation of General Fund resources to pay for the outstanding debt on the new facilities. Debt service has been adjusted slightly to fully utilize remaining available capital construction balances.
- This budget assumes funding to continue the basic law enforcement training at 16 weeks, which started earlier this year at the new facility in Salem that opened in July 2006.
- Resources are added to insure there are sufficient instructors and equipment to provide the police and correctional sessions scheduled in the budget.
- The amount added for instructor development last session is reduced.
- Resources are added to provide additional building and land maintenance at the new facility.

Criminal Justice Standards and Training

The Criminal Justice Training and Certification Program provides training and certification for police, sheriff deputies, correctional officers, parole and probation officers, 9-1-1 telecommunicators and emergency medical dispatchers. The Subcommittee approved a budget of \$18.4 million total funds and 100.79 full-time equivalent positions. This is a total funds 8.0 percent increase from the agency's Essential Budget Level (EBL).

Package 115: Academy Training Increases. The Subcommittee approved staff to meet the demands of the new 16 week basic law enforcement course. While the 2005-07 budget included staff to increase the basic training from 10 to 16 weeks, the agency had not fully designed the curriculum at that time. As approved, staff increases include: two Public Safety Training Specialist 2 (PSTS) positions to deliver basic police coordination including mentoring, tracking recruit progress, and working with local agencies; four PSTS 1 positions to strengthen the scenario-based training which is a focus of the new course to deliver skills, tactical and role-play training; two further PSTS 1 range master positions to operate and maintain the three ranges at the facility; one training development coordinator position; one PSTS 1 for health and fitness instruction; and resources to increase full-time equivalency on a support position for the skills and tactical staff. This package also includes \$276,175 Other

Funds expenditure limitation for equipment purchases, for which 2005-07 carry forward revenue will be used. Total cost of the package is \$1.7 million Other Funds (CFAA).

Package 117: Standards and Certification Increases. The Subcommittee approved two positions, beginning October 1, 2007, to keep pace with workload in the program certifying and investigating licensed public safety staff at a cost of \$231,138. The positions are one compliance specialist position and one support staff for reception and data entry duties, totaling of 1.75 full-time equivalent positions.

Package 118: Position Reclasses. Four positions are recommended for reclassification to higher level positions. Each has been reviewed and approved by the Department of Administrative Services. Positions include a training records specialist, records maintenance and control specialist, job task analysis coordinator, and a classroom specialist (Survival Skills section). The agency is expected to fund the reclassifications from existing resources.

Package 124: OLCC Enforcement Agent Training. The Subcommittee approved this package to provide Other Funds expenditure limitation for a part-time position and 0.50 full-time equivalent position for training Oregon Liquor Control Commission (OLCC) agents on defensive tactics, use of force, and survival skills. The revenue comes from the OLCC. In addition, the Subcommittee approved a similar arrangement for higher education campus public safety officers, which will be funded by the Oregon University System. It is requested that the Department of Administrative Services unschedule the total amount, \$256,363, for the staff and other costs since it is not certain that this amount of training will be required from both agencies. The expenditure limitation can be rescheduled as needed.

Package 810: Instructor and Regional Training. The Subcommittee added this package to reduce base budget resources for updating and instructing those law enforcement agency trainers who are training officers for maintenance requirements. This package also affects training of part-time and full-time DPSST academy trainers. The total reduction is almost \$800,000 or roughly 70 percent of the resources provided in 2005.

The budget approved by the Subcommittee assumes 18 basic law enforcement classes of approximately 40 students and 21 correctional classes of 40 students. It is unclear what the demand for training will be since there are many factors that affect the demand for training. For 2007-09 these factors include how many troopers are hired by Oregon State Police and how many of the new hires will be lateral from other law enforcement agencies, the impact of federal timber funding on law enforcement hires in many Oregon counties, and how many new correctional officers will be required by the Department of Corrections and county sheriffs. Given those uncertainties, the Subcommittee included the following budget note:

Budget Note

The Department of Public Safety Standards and Training is instructed to report to the interim Joint Committee on Ways and Means or the Emergency Board on the number of new recruits or trainees requiring training in all areas, the source of the new recruits, and the impact it has had on the agency's operations and finances. In addition, the Department of Administrative Services (DAS) is requested to unschedule \$1 million Other Funds limitation for this budget until the agency has made its report to the interim committee or the Emergency Board outlining sufficient demand for training for the additional funding.

Fire Standards and Training

The Fire Standards and Training Program provides training and accredits local training programs across the state for professional and volunteer firefighters. The Subcommittee approved a budget of \$3.9 million total funds and 14.42 full-time equivalent positions. This is a total funds 41.0 percent increase from the agency's Essential Budget Level.

Package 121: Fire Program Increases. As approved, the Subcommittee added a training coordinator for the fire program to develop and enhance the overall training available to fire fighters and two trainers for the "Code Three" driving program. One of the driving trainers is included at 22 months; the other positions are 24 months each. This package also includes tactical training tower equipment, an air compressor, and trailers for field training. The source of funding is the Fire Insurance Premium Tax .

Private Security and Investigation

The Private Security and Investigation unit provides training, licensing, and certification to 12,000 private security personnel that meet minimum requirements. The 2005 Legislature transferred the licensing and other functions of the Board of Investigators to the Private Security Unit. The Board was abolished and the policy Committee for the Private Security program was expanded to include representation of private investigators. The Subcommittee budget is \$1.5 million and 7.00 full-time equivalent positions, the same as the Essential Budget Level and Governor's Budget.

Public Safety Memorial Fund

The Public Safety Memorial Fund provides financial assistance to beneficiaries of public safety officers who are killed, or are permanently and totally disabled in the line of duty. The Subcommittee expenditure limitation budget is the same as the Essential Budget Level and Governor's Budget. The Subcommittee considered the following issues:

- The actual spending for this program from biennium to biennium is difficult to determine because it is in large part dependent on the number of public safety officers who are killed or disabled during a biennium. In recent years the amount required has been much less than the limitation provided in the budget. The agency has discussed transferring this program to the Department of Consumer and Business Services, which has actuaries on staff.
- The Governor's budget did not assume carry-forward resources from 2005-07 and allocated \$573,326 in new Criminal Fines and Assessment (CFAA) resources for the Fund. This program has been traditionally funded with CFAA revenues. Based on the current estimated 2007-09 beginning balance for the program, only \$234,914 in new resources are required to meet the budget. This does not change the limitation that is required but does reduce the amount of CFAA revenue allocated to the program in the CFAA allocation bill.

Administration and Support Services

The Administration and Support Services Program includes the administrative activities of the agency as well as the costs of operating the existing and new training facility (including food service, housekeeping, operations, and maintenance) as well as the debt service for the new facility.

This program unit has grown significantly from 2003-05 levels, due primarily to three factors: (1) the increased debt service from the new facility; (2) the operational costs relating to the new facility which are new activities for the agency since moving from leased space at Western Oregon University; and (3) the increased food service and housekeeping costs due to the expansion of the basic law enforcement training from 10 to 16 weeks.

The Subcommittee approved a budget of \$24.6 million total funds and 44.92 full-time equivalent positions. This is a total funds 3.1 percent increase from the agency's EBL.

Package 118: Position Reclassifications. The Subcommittee approved the nine position reclassifications in this package. Each position has been reviewed and approved by DAS. Positions include two Executive Support Specialists; the Information Services director; Information Systems operations manager; Information Systems Specialist; Facilities director; Human Resources director; Safety, Health and Risk manager; and a Human Resources assistant. The Subcommittee, in agreement with the Governor's budget, requires the agency to fund the reclassifications from existing budget resources.

Package 119: Facilities Maintenance Increases. As approved, the Subcommittee provides additional staff to maintain buildings and grounds at the facility. New positions include: one position to maintain electronic control systems (starting September, 2007); two student worker positions for grounds and other maintenance; and one contracted registered wetlands biologist whose duties will include maintaining the wetlands on the property to comply with government regulations. Funding is also included for the purchase of a computerized maintenance management system. The computerized management system will be paid with 2005-07 carry forward resources. Total cost of the package is \$326,407 Other Funds.

Package 120: Support Services Increases. The Subcommittee approved this package at a cost of \$190,433 Other Funds, which includes an Information Systems Specialist 4 to perform support and maintenance on the agency's network, and an increase in full-time equivalency on an existing Investigator 3 position to meet the growing workload for background checks. Also included are resources for staff training and Department of Justice legal costs.

Package 813: Information System Enhancements. The Subcommittee added this package to provide resources for phase 2 of the Academy Training and Operations Management Systems (ATOMS). This was originally requested by the agency to be funded by CFAA but after discussions with the agency and interest groups it was determined that \$200,000 Fire Insurance Premium Tax (FIPT) revenues could be used for a portion of the development costs. Phase 2 streamlines the certification process for professions licensed or certified by the agency. This system, when operational, will move all records (starting with fire related) to a common database to track certification completions and expirations. This automated system replaces the current system which can take up to eight weeks to complete certification updates. The on-line capability of the system will allow certified professionals to view their current status.

Package 814: Debt Service Adjustments. Based on more up-to-date information since the Governor's budget was published, the amount of General Fund required for debt service has been reduced by \$192,000. Capital Construction funding that was not used can be applied to the General Fund obligation as an offset. The Other Funds increase of \$222,555 is an estimate to accommodate an as-yet-unknown earned interest amount.

An issue of importance for this division is payment of a \$141,124 City of Salem Assessment dating back a number of years. The agency did not rank this high in their priorities relative to other areas of the Governor's budget. Before returning to the Legislature or the Emergency Board for resources to pay for this assessment if it must be paid before the end of the biennium, the agency is expected to first look at its existing budget to cover the costs.

2005-07 Supplemental Appropriation

The Subcommittee approved an increase in Other Funds Debt Service expenditure limitation of \$35,016 to reflect additional interest earnings that can be applied to Certificate of Participation obligations.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.