

**75th OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5041-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Shields
Carrier – Senate: Sen. Verger**

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

Vote: 19 – 2 – 1

House – Yeas: Buckley, D. Edwards, Galizio, Garrard, Gilman, Jenson, Komp, Kotek, Nathanson, Shields

– Nays: Richardson

– Exc: G. Smith

Senate – Yeas: Bates, Carter, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters

– Nays: Girod

– Exc:

Prepared By: Michael Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: June 5, 2009

Agency

Department of Public Safety Standards & Training

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Biennium

2009-11

Budget Summary*

	2007-09 Legislatively Approved Budget (1)	2009-11 Essential Budget Level	2009-11 Committee Recommendation	Committee Change from 2007-09 Leg. Approved	
				\$\$ Change	% Change
General Fund Debt Service	\$ 11,150,003	\$ 11,360,288	\$ 11,360,288	\$ 210,285	1.9%
Other Funds	\$ 38,854,846	\$ 42,680,364	\$ 37,656,984	\$ -1,197,862	-3.1%
Other Funds Debt Service	\$ 238,965	\$	\$	\$ -238,965	-100.0%
Federal Funds	\$ 54,635	\$ 56,165	\$ 56,165	\$ 1,530	2.8%
Total	\$ 50,298,449	\$ 54,096,817	\$ 49,073,437	\$ -1,225,012	-2.4%

Position Summary

Authorized Positions	170	170	146	-24
Full-time Equivalent (FTE) positions	167.13	168.12	143.87	-23.26

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

* Excludes Capital Construction expenditures

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 Public Safety 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 including operation of the training facility in Salem.

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 \$49.1 million total funds and 143.87 full-time equivalent positions. This is a 9.3 percent decrease from 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.
- Reductions in the resources for training public safety personnel including basic, regional, and instructor development related training.
- Reductions to administrative functions and maintenance activities for the agency's facilities.
- Transfer of training of state corrections officers to the Department of Corrections (DOC). DPSST retains the responsibility for certifying the curriculum at DOC.

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 \$18.7 million total funds and 85.87 FTE positions. This is a total funds 14.2 percent decrease from the agency's essential budget level.

The budget approved by the subcommittee funds 14 basic 16-week law enforcement classes of approximately 40 students, down from 19 classes conducted in 2007-09. The budget also funds six correctional classes of 40 students for training corrections officers at local jurisdictions.

Package 134: Position Reclassifications. Two positions are recommended for reclassification to higher level positions. Each has been reviewed and approved by the Department of Administrative Services. Positions include an administrative operations manager and a classroom specialist. The agency is expected to fund the reclassifications from existing resources.

Package 801: LFO Analyst Technical Adjustments. The subcommittee approved an increase of \$250,000 in Other Funds limitation corresponding to balances carried forward from a basic police class added late in the 2007-09 biennium.

Package 804: Roll-up of 2007-09 Reductions. The subcommittee approved reductions associated with actions taken to address a budgetary shortfall in 2007-09. Reduced functions include instructor development, the regional training program, records and testing specialists, leadership development, and the assistant director for academy training. The package also shifts funding of a records specialist to the Fire Insurance Premium Tax. Reductions amount to \$2.0 million total funds and 12 positions (12.00 FTE).

Package 810: Agency Reductions. The subcommittee added this package to reduce resources for police and corrections training. Reductions include transferring the training of state corrections officers to the Department of Corrections. DPSST retains responsibility for certifying the curriculum employed by the Department of Corrections in training its officers. Reductions amount to \$1.3 million total funds and include a net decreased in the number of positions of 4 positions (4.25 FTE). The subcommittee approved this package with the following instructions:

This recommended budget assumes sufficient funding for 14 basic police 16-week training classes. Federal funding under the stimulus package may increase the demand for these classes but the economy may suppress local jurisdictions from hiring other new officers. The

combination of these two factors makes it difficult to predict how many classes will be needed. If the agency finds that local and state law enforcement agencies are requiring more training slots than allocated in this budget, the agency may return to the Emergency Board and request further funding for additional classes. In making any request, the agency should outline its efforts in working with local public safety agencies in predicting the number of recruits that are expected from the local agencies. The subcommittee understands that the local agencies also have a significant responsibility in making sure the necessary requirements can be fulfilled in a timely manner prior to a recruit beginning the 16-week class.

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 15.00 FTE positions. This is equal to the agency's essential budget level.

Package 134: Position Reclassifications. One compliance specialist position is recommended for reclassification to a higher level position. It has been reviewed and approved by the Department of Administrative Services. The agency is expected to fund the reclassifications from existing resources.

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 subcommittee budget is \$2.1 million and 9.00 FTE, a 25.8 percent increase over the essential budget level.

Package 140: Private Security/Private Investigator Increases. As approved, the subcommittee added two positions (2.00 FTE), a Compliance Specialist and a Training and Development Specialist, to address increasing workload within the program. The increase is a product of increasing demand and the evolution of industry standards. The cost of the package is \$287,454 Other Funds. The package is funded with increases in certification and licensing fees.

Package 141: Streamlining Initiative. The subcommittee approved this package at a cost of \$135,000 Other Funds to convert the paper-based certification and licensing application process to an electronic forms system. This package is funded with existing Other Fund balances while leaving sufficient operating balances in the program.

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 of \$589,239 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 Governor's budget assumed \$250,425 in new Criminal Fine and Assessment (CFAA) resources for the Fund. This program has traditionally been funded with CFAA revenues. Based on the current estimated 2009-11 beginning balance for the program, only \$94,735 in new resources is 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 Public Safety Academy (including food service, housekeeping, operations, and maintenance) as well as the debt service for the new facility.

The subcommittee approved a budget of \$23.9 million total funds and 34.00 FTE. This is a total funds 9.0 percent decrease from the agency's essential budget level.

Package 134: Position Reclassifications. One Accounting Technician position is recommended for reclassification to higher level. It has been reviewed and approved by the Department of Administrative Services. The agency is expected to fund the reclassifications from existing resources.

Package 801: LFO Analyst Technical Adjustments. The subcommittee approved an increase of \$200,000 in Other Funds limitation corresponding to balances carried forward from an information technology project initiated during the 2007-09 biennium.

Package 804: Roll-up of 2007-09 Reductions. The subcommittee approved reductions associated with actions taken to address a budgetary shortfall in 2007-09. Reduced functions include groundskeeping and facilities maintenance, information systems, public information, risk management, business services, and security. Reductions amount to \$2.0 million total funds and 10 positions (10.00 FTE).

Package 810: Agency Reductions. The subcommittee added this package to reduce resources for administration and support services. Reductions are made to contracts for custodial and security services. Four vehicles are also returned to the Department of Administrative Services motor pool. Reductions total \$615,943 Other Funds.

Summary of Performance Measure Action

See attached Legislatively Adopted 2009-11 Key Performance Measures form.