

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5541-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 23 – 0 – 2

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Kotek

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Department of Public Safety Standards & Training

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Biennium
2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund Debt Service	\$ 11,360,288	\$ 11,366,106	\$ 11,366,106	\$ 10,968,292	\$ (391,996)	-3.5%
Other Funds	35,479,059	38,606,457	35,483,437	33,876,693	(1,602,366)	-4.5%
Federal Funds	56,165	57,513	57,513	57,513	1,348	+2.4%
Total Funds	46,895,512	50,030,076	46,907,056	44,902,498	(1,993,014)	-4.2%

Position Summary

Authorized Positions	146	146	143	137	(9.00)
Full-time Equivalent (FTE) Positions	143.87	144.12	141.79	135.79	(8.08)

(1) Includes adjustments through March 2011.

* 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 Salem academy in 2006.

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 \$44.9 million total funds and 135.79 full-time equivalent positions. This is a 4.2 percent decrease from the agency's 2009-11 Legislatively Approved Budget. Major features of this budget include:

- Treating the Services and Supplies expenditures funded by CFAA revenues the same as the Co-Chairs' budget treats General Fund expenditures by reducing the amount by 6.5 percent.
- Reducing the number of basic law enforcement classes for new recruits from the 15 assumed in the Governor's budget to 13, which is the number that will be provided during the 2009-11 biennium. If increased demand results in the need for additional classes, the agency will need to seek additional resources from the Legislature or the Emergency Board.
- The agency projects that it will have \$1.5 million more in CFAA beginning balance resources than was previously forecast. While this does not change the expenditures for CFAA, it does make more CFAA revenue available for use elsewhere. The CFAA allocation bill will be adjusted accordingly.

Criminal Justice Standards and Training

The Criminal Justice Training and Certification Program provides training and certification for police, sheriff deputies, local correctional officers, parole and probation officers, 9-1-1 telecommunicators and emergency medical dispatchers. The Subcommittee approved a budget of \$17.4 million total funds and 77.79 FTE positions. This is a total funds 3.4 percent decrease from the agency's 2009-11 Legislatively Approved Budget.

The budget approved by the Subcommittee funds 13 basic 16-week law enforcement classes of approximately 40 students, which is the same number provided during the 2009-11 biennium. If the expected number of recruits exceed the capacity of the funded classes, the agency may return to the Legislature in February 2012 or to the Emergency Board to request additional funding to add one or more basic law enforcement classes.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

Package 060: Technical Adjustments. This package and a companion package in the Administrative and Support Services unit would have transferred the food services budget between the two units. Since the Agency Request phase of the 2011-13 budget development, the agency has decided it would be best not to transfer this budget. The Subcommittee approved reversing this adjustment.

Package 090: Analyst Adjustment. This package reflects the changes made to the Governor's budget which included a reduction of three positions assigned to audit and monitor the basic correctional officer training by the Department of Corrections (DOC). The elimination of these

positions would mean DPSST would no longer review DOC's training for compliance and as a result would no longer certify DOC trained correctional officers. The Subcommittee approved adding back these three positions (3.00 FTE) and associated Services and Supplies. Two other positions are eliminated: one support staff for dormitory operations and one student worker position for a reduction of \$231,125 Other Funds.

Package 102: Reclassification Actions. The Subcommittee approved the reclass of three positions in this unit. The positions are the Administrative Operations supervisor in the Standards and Certification Section, one of the positions responsible for auditing and monitoring the Department of Corrections training program and an Office Specialist 1 position. The agency must absorb the costs of these reclassifications for 2011-13.

Package 801: Targeted Statewide Adjustments. The Subcommittee approved a 6.5 percent reduction in the agency's Services and Supplies funded by CFAA revenues. This action will result in \$213,125 in additional CFAA funds being transferred to the General Fund through the CFAA allocation bill.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this reduction package instead of the elimination of the three audit positions added back in package 090 above. This package eliminates two vacant positions (2.00 FTE), an Office Specialist 2 and a PEM D, and their related Services and Supplies for a total reduction of \$346,322 Other Funds.

Package 811: Basic Law Enforcement Classes. The Subcommittee approved the elimination of two of the basic 16-week law enforcement classes for new police and sheriff deputy recruits saving \$1.0 million in CFAA spending. The Governor's budget assumed 15 classes and this package reduces resources to fund 13. As part of this package, five positions (5.00 FTE) were eliminated. The Subcommittee acknowledged that the agency might have trouble re-hiring trainers in the future as a result of this package.

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 \$4.0 million total funds and 15.00 FTE. This is 6.6 percent higher than the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

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 \$2.0 million total funds and 9.00 FTE, a 1.1 percent increase over the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

The budget for this unit assumes the ratification of the fees in Senate Bill 5555.

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 \$245,761 is the same as the Governor's budget and 58.3 percent below the 2009-11 Legislatively Approved 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. However, there have recently been two deaths that will affect the program's budget in the current biennium and in the future.
- The Governor's budget suspended any new Criminal Fine and Assessment (CFAA) resources for the Fund for 2011-13 in package 090. This program has traditionally been funded with CFAA revenues. Based on the current estimated 2011-13 beginning balance for the program, there should be sufficient resources to cover anticipated payouts. The Subcommittee recommended this package. If the agency finds during the biennium that this amount is inadequate, it can return to the Legislature in February 2012 or the Emergency Board for additional resources.

The Subcommittee recommended a package that eliminates standard inflation for Services and Supplies in the agency.

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 facility.

The Subcommittee approved a budget of \$21.2 million total funds and 34.00 FTE. This is a total funds 5.8 percent decrease from the agency's 2009-11 Legislatively Approved Budget.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Services reductions.

Package 060: Technical Adjustments. This is the offset to the same package in the Criminal Justice Standards and Training unit that transferred the food service budget between the two units. The Subcommittee approved reversing this transfer.

Package 090: Analyst Adjustments. The Subcommittee approved a package which eliminated three positions (3.00 FTE) for a savings of \$624,111 Other Funds. The positions were the Deputy Director, an Executive Assistant, and a Human Resources Analyst position.

Package 102: Reclassification Actions. The Subcommittee approved reclassifying an accounting position but the agency will have to absorb the resulting cost for 2011-13.

Package 103: Custodial Services. This package is for five custodial positions (5.00 FTE) to provide safe and sanitary conditions for students, visitors and employees and to protect and maintain the life expectancy of the Salem campus. The agency had compared hiring staff and contracting for these services and found that hiring staff was less expensive. The Subcommittee reduced the package by 1.00 FTE and \$60,000 Other Funds.

Package 801: Targeted Statewide Adjustments. The Subcommittee approved a 6.5 percent reduction in the agency's Services and Supplies funded by CFAA revenues. This action will result in \$333,619 in additional CFAA funds being transferred to the General Fund in the CFAA allocation bill.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this reduction package instead of the elimination of the three audit positions added back in package 090 in the Criminal Justice Standards and Training unit. This package eliminates an Investigator position (1.00 FTE) which performed background checks for the agency for a reduction of \$184,627 Other Funds.

Package 819: Supplemental Statewide Ending Balance. The Subcommittee approved this package to hold back 3.5 percent, or \$397,814 of the agency's General Fund Debt Service per the Co-Chair's budget plan. The reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5541-A

**Department of Public Safety Standards & Training
Blake Johnson -- (503) 378-3195**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 11,360,288	\$ 0	\$ 35,479,059	\$ 0	\$ 56,165	\$ 0	\$ 46,895,512	146	143.87
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 11,366,106	\$ 0	\$ 38,606,457	\$ 0	\$ 57,513	\$ 0	\$ 50,030,076	146	144.12
2011-13 Governor's Recommended Budget*	\$ 11,366,106	\$ 0	\$ 35,483,437	\$ 0	\$ 57,513	\$ 0	\$ 46,907,056	143	141.79
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
<i>Criminal Justice Standards & Training</i>									
Package 060: Technical Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ (1,311,316)	\$ 0	\$ 0	\$ 0	\$ (1,311,316)	0	0.00
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 469,253	\$ 0	\$ 0	\$ 0	\$ 469,253	3	3.00
Services and Supplies	\$ 0	\$ 0	\$ 61,696	\$ 0	\$ 0	\$ 0	\$ 61,696	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ (213,125)	\$ 0	\$ 0	\$ 0	\$ (213,125)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (331,602)	\$ 0	\$ 0	\$ 0	\$ (331,602)	(2)	(2.00)
Services and Supplies	\$ 0	\$ 0	\$ (14,720)	\$ 0	\$ 0	\$ 0	\$ (14,720)	0	0.00
Package 811: Basic Law Enforcement Classes									
Personal Services	\$ 0	\$ 0	\$ (883,811)	\$ 0	\$ 0	\$ 0	\$ (883,811)	(5)	(5.00)
Services and Supplies	\$ 0	\$ 0	\$ (116,189)	\$ 0	\$ 0	\$ 0	\$ (116,189)	0	0.00
<i>Administration and Support Services</i>									
Package 060: Technical Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 1,311,316	\$ 0	\$ 0	\$ 0	\$ 1,311,316	0	0.00
Package 103: Custodial Services									
Personal Services	\$ 0	\$ 0	\$ (60,000)	\$ 0	\$ 0	\$ 0	\$ (60,000)	(1)	(1.00)
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ (333,619)	\$ 0	\$ 0	\$ 0	\$ (333,619)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (184,627)	\$ 0	\$ 0	\$ 0	\$ (184,627)	(1)	(1.00)
Package 819: Supplemental Statewide Ending Balance									

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Debt Service	\$ (397,814)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (397,814)	0	0.00
TOTAL ADJUSTMENTS	\$ <u>(397,814)</u>	\$ <u>0</u>	\$ <u>(1,606,744)</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>(2,004,558)</u>	<u>(6)</u>	<u>(6.00)</u>
SUBCOMMITTEE RECOMMENDATION *	\$ <u>10,968,292</u>	\$ <u>0</u>	\$ <u>33,876,693</u>	\$ <u>0</u>	\$ <u>57,513</u>	\$ <u>0</u>	\$ <u>44,902,498</u>	<u>137</u>	<u>135.79</u>
% Change from 2009-11 Leg Approved Budget	-3.5%	0.0%	-4.5%	0.0%	2.4%	0.0%	-4.2%	-6.2%	-5.6%
% Change from 2011-13 Current Service Level	-3.5%	0.0%	-12.3%	0.0%	0.0%	0.0%	-10.2%	-6.2%	-5.8%
% Change from 2011-13 Gov's Recommended Budget	-3.5%	0.0%	-4.5%	0.0%	0.0%	0.0%	-4.3%	-4.2%	-4.2%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of

Mission: The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Average improvement in trainee officer knowledge and performance based on assessments at entry and completion of Basic Training.		Approved KPM	18.00	50.00	50.00
2 - Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved KPM	90.00	90.00	90.00
3 - Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above "6" on a scale of 1-7. (Added per 2003 legislative direction)		Approved KPM	92.00	90.00	90.00
4 - Percentage of revocation or denial actions appealed that are upheld at the appellate level.		Approved KPM	100.00	100.00	100.00
5 - Percentage of private security managers/instructors who rank overall industry professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)		Approved KPM	57.00	85.00	85.00
6 - Percentage of private security managers/instructors who rank overall employee professionalism at or above "4" on a scale of 1-5. (Added per 2003 legislative direction)		Approved KPM	74.00	85.00	85.00
7 - Percent of constituents that rank the accuracy and availability of records as "Above Average."		Approved KPM	88.00	90.00	90.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Accuracy	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	Approved KPM	77.00	85.00	85.00

Agency: PUBLIC SAFETY STANDARDS and TRAINING, DEPARTMENT of

Mission: The Mission of the Department of Public Safety Standards and Training (DPSST) is to promote excellence in public safety by delivering quality training and by developing and upholding professional standards.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	86.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	79.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services above average or excellent for: timeliness, accuracy, helpfulness, expertise, information availability.	Timeliness	Approved KPM	75.00	85.00	85.00

LFO Recommendation:

Most of the agency's measures are based on responses to survey questions and are basically customer satisfaction measures. The exceptions are Measure 1 which deals with basic law enforcement training and Measure 4 which deals with revocations. LFO recommends maintaining all measures and changing the targets for KPM 2 (Regional Training) from 80% to 90% which generally reflects recent history. KPM #1 is new and yet to be fully developed. Based on Subcommittee action last Session, the agency changed the focus of this measure to look at what skills are gained during basic training by measuring knowledge and skills at the beginning of training and again when the participant has completed training at the end of the 16 week course. Initial results were significantly below the target but only one class was tested and the target was based on very little information since the measure was new. LFO recommends that the agency continue testing the improvement in knowledge and skills. One thing that is not measured is the retention of that knowledge months and years after the training. This is hard to measure independently since the basic training is only one component of the overall training. The recruit also returns to their host agency for "coaching" or on the job training for a number of months as well as receives "continuing education" or training annually. Separating out the effects of each of these components would likely take a time consuming and potentially expensive study. LFO recommends that DPSST continue to look at what other states are doing to measure their program's longer term effectiveness. If one method is identified as being workable present the concept to the Subcommittee in 2013.

Sub-Committee Action:

Approve the LFO recommendation.