

---

# MEMORANDUM

Legislative Fiscal Office  
900 Court St. NE, Room H-178  
Salem, Oregon 97301  
Phone 503-986-1828  
FAX 503-373-7807

---

**To:** *Public Safety Subcommittee*

**From:** *Monica Brown, Legislative Fiscal Office*  
*(503) 986-1839*

**Date:** *May 15, 2013*

**Subject:** *Public Safety Standards & Training*  
*Work Session Recommendations*

## ***Public Safety Standards & Training – Agency Totals***

	<b>2009-11 Actual</b>	<b>2011-13 Legislatively Approved</b>	<b>2013-15 Current Service Level</b>	<b>2013-15 LFO Recommended</b>
General Fund	11,360,288	11,283,810	10,136,429	9,788,298
Other Funds	31,047,286	59,443,254	34,590,446	33,943,997
Federal Funds	52,524	107,513	58,893	258,893
<b>Total Funds</b>	<b>\$42,460,098</b>	<b>\$70,834,577</b>	<b>\$44,785,768</b>	<b>\$43,991,188</b>
Positions	148	131	131	131
FTE	145.63	132.04	127.29	129.54

Attached are the recommendations from the Legislative Fiscal Office for the *Department of Public Safety Standards and Training*. It contains the following:

- Restores funding for fire training assuming an increase in the Fire Insurance Premium Tax as proposed by the Oregon State Police (HB 2084);
- Assumes passage of HB 2235 to allow the Department of Corrections to provide basic training to its corrections officers with DPSST auditing their program;
- Restores 2 positions proposed to be eliminated in the Governor's budget; and
- Increases Federal Funds limitation by \$200,000 to reflect receiving the Oregon High Intensity Drug Trafficking Area Training grant.

### **Adjustments to Current Service Level:**

See attached "Work Session Presentation Report" dated 5/15/13.

### ***Accept LFO Recommendation***

*Move the LFO recommendation to HB 5042.*

OR

**Change LFO recommendation**

*Move the LFO recommendation to HB 5042, with modifications.*

**Performance Measures**

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

**Accept LFO Recommendation**

*Move the LFO recommendation on Key Performance Measures*

**OR**

**Change LFO recommendation**

*Move the LFO recommendation on Key Performance Measures, with modifications.*

**Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$9,788,298 *General Fund*, \$33,943,997 *Other Funds*, \$258,893 *Federal Funds*, and 131 positions (129.54 FTE) and that *House Bill 5042* be amended accordingly.

*Move to amend HB 5042 with the following changes:*

**Section 1**

***Line 7 – Delete [\$10,136,429] and insert \$9,788,298.***

***Line 13 – Delete [\$33,314,721] and insert \$33,692,458.***

***Line 15 – Delete [\$58,893] and insert \$258,893.***

**HB5042 Final Subcommittee Action:**

***Final Motion:***

**If changed the bill requires changes**

*Move HB 5042 to the full committee with a "do pass" recommendation, as amended.*

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	<b>10,968,292</b>	-	<b>33,836,196</b>	<b>57,513</b>	-	-	<b>44,862,001</b>	<b>137</b>	<b>135.79</b>
2011-13 Ebds, SS & Admin Act	315,518	-	(873,897)	50,000	26,480,955	-	25,972,576	(6)	(3.75)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>11,283,810</b>	-	<b>32,962,299</b>	<b>107,513</b>	<b>26,480,955</b>	-	<b>70,834,577</b>	<b>131</b>	<b>132.04</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>11,283,810</b>	-	<b>32,962,299</b>	<b>57,513</b>	-	-	<b>44,303,622</b>	<b>131</b>	<b>132.04</b>
Summary of Base Adjustments	(1,147,381)	-	1,162,314	-	-	-	14,933	-	(2.50)
<b>2013-15 Base Budget</b>	<b>10,136,429</b>	-	<b>34,124,613</b>	<b>57,513</b>	-	-	<b>44,318,555</b>	<b>131</b>	<b>129.54</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	13,168	-	-	-	13,168	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(252,297)	-	-	-	(252,297)	-	(2.25)
030: Inflation & Price List Adjustments	-	-	704,962	1,380	-	-	706,342	-	-
<b>2013-15 Current Service Level</b>	<b>10,136,429</b>	-	<b>34,590,446</b>	<b>58,893</b>	-	-	<b>44,785,768</b>	<b>131</b>	<b>127.29</b>
070: Revenue Reductions/Shortfall	-	-	(349,988)	-	-	-	(349,988)	(1)	(1.00)
080: E-Boards	-	-	-	200,000	-	-	200,000	-	-
<b>Adjusted 2013-15 Current Service Level</b>	<b>10,136,429</b>	-	<b>34,240,458</b>	<b>258,893</b>	-	-	<b>44,635,780</b>	<b>130</b>	<b>126.29</b>
<b>Total LFO Recommended Packages</b>	<b>(348,131)</b>	-	<b>(296,461)</b>	-	-	-	<b>(644,592)</b>	<b>1</b>	<b>3.25</b>
<b>2013-15 Legislative Actions</b>	<b>9,788,298</b>	-	<b>33,943,997</b>	<b>258,893</b>	-	-	<b>43,991,188</b>	<b>131</b>	<b>129.54</b>
Net change from 2011-13 Leg Approved Budget	(1,495,512)	-	981,698	151,380	(26,480,955)	-	(26,843,389)	-	(2.50)
Percent change from 2011-13 Leg Approved Budget	(13.3%)	0.0%	3.0%	140.8%	(100.0%)	0.0%	(37.9%)	0.0%	(1.9%)
Net change from 2013-15 Current Service Level	(348,131)	-	(296,461)	-	-	-	(644,592)	1	3.25
Percent change from 2013-15 Current Service Level	(3.4%)	0.0%	(0.9%)	0.0%	0.0%	0.0%	(1.4%)	0.8%	2.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	17,415,321	-	-	-	17,415,321	79	77.79
2011-13 Ebds, SS & Admin Act	-	-	(873,897)	50,000	-	-	(823,897)	(6)	(3.75)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	16,541,424	50,000	-	-	16,591,424	73	74.04
2011-13 Leg Approved Budget (Base)	-	-	16,541,424	-	-	-	16,541,424	73	74.04
Summary of Base Adjustments	-	-	348,324	-	-	-	348,324	-	(2.50)
2013-15 Base Budget	-	-	16,889,748	-	-	-	16,889,748	73	71.54
010: Non-PICS Pers Svc/Vacancy Factor	-	-	14,824	-	-	-	14,824	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(401,750)	-	-	-	(401,750)	-	(2.25)
030: Inflation & Price List Adjustments	-	-	182,475	-	-	-	182,475	-	-
2013-15 Current Service Level	-	-	16,685,297	-	-	-	16,685,297	73	69.29
070: Revenue Reductions/Shortfall	-	-	(14,101)	-	-	-	(14,101)	-	-
080: E-Boards	-	-	-	200,000	-	-	200,000	-	-
Adjusted 2013-15 Current Service Level	-	-	16,671,196	200,000	-	-	16,871,196	73	69.29
Total LFO Recommended Packages	-	-	107,372	-	-	-	107,372	-	2.25
2013-15 Legislative Actions	-	-	16,778,568	200,000	-	-	16,978,568	73	71.54
Net change from 2011-13 Leg Approved Budget	-	-	237,144	150,000	-	-	387,144	-	(2.50)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	1.4%	300.0%	0.0%	0.0%	2.3%	0.0%	(3.4%)
Net change from 2013-15 Current Service Level	-	-	107,372	-	-	-	107,372	-	2.25
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	0.0%	3.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description Reduce expenditure limitation to reflect available revenue from the ODOT Traffic Safety Training Program.

LFO Recommendation Approve.

LFO Recommended	-	-	(14,101)	-	-	-	(14,101)	-	-
-----------------	---	---	----------	---	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 083 December 2012 E-Board

Package Description At its December 2012 meeting, the Emergency Board authorized DPSST to apply as the sponsoring agency for the Oregon High Intensity Drug Trafficking Area (HIDTA) Training Initiative beginning January 1, 2013. The grant is estimated at \$100,000 per year.

LFO Recommendation Approve.

LFO Recommended	-	-	-	200,000	-	-	200,000	-	-
-----------------	---	---	---	---------	---	---	---------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 092 PERS Taxation Policy**

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(32,771)	-	-	-	(32,771)	-	-
-----------------	---	---	----------	---	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 093 Other PERS Adjustments**

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(261,607)	-	-	-	(261,607)	-	-
-----------------	---	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 101 Transfer Training from DPSST to DOC**

Package Description This package supports the passage of HB 2235 to allow the Department of Corrections to provide basic training to its corrections officers. DPSST would continue to audit the training program.

LFO Recommendation Approve.

LFO Recommended	-	-	401,750	-	-	-	401,750	-	2.25
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	3,933,605	57,513	-	-	3,991,118	15	15.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	3,933,605	57,513	-	-	3,991,118	15	15.00
2011-13 Leg Approved Budget (Base)	-	-	3,933,605	57,513	-	-	3,991,118	15	15.00
Summary of Base Adjustments	-	-	274,170	-	-	-	274,170	-	-
2013-15 Base Budget	-	-	4,207,775	57,513	-	-	4,265,288	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	27,917	-	-	-	27,917	-	-
030: Inflation & Price List Adjustments	-	-	33,168	1,380	-	-	34,548	-	-
2013-15 Current Service Level	-	-	4,268,860	58,893	-	-	4,327,753	15	15.00
070: Revenue Reductions/Shortfall	-	-	(335,887)	-	-	-	(335,887)	(1)	(1.00)
Adjusted 2013-15 Current Service Level	-	-	3,932,973	58,893	-	-	3,991,866	14	14.00
Total LFO Recommended Packages	-	-	272,494	-	-	-	272,494	1	1.00
2013-15 Legislative Actions	-	-	4,205,467	58,893	-	-	4,264,360	15	15.00
Net change from 2011-13 Leg Approved Budget	-	-	271,862	1,380	-	-	273,242	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	6.9%	2.4%	0.0%	0.0%	6.8%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	272,494	-	-	-	272,494	1	1.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	6.9%	0.0%	0.0%	0.0%	6.8%	7.1%	7.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 070 Revenue Shortfalls**

Package Description This package reflects the current law revenue shortfall in the Fire Insurance Premium Tax. A companion package (Pkg 201) restores the reductions if the legislature authorizes the proposed tax increase.

LFO Recommendation Approve.

LFO Recommended	-	-	(335,887)	-	-	-	(335,887)	(1)	(1.00)
-----------------	---	---	-----------	---	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 092 PERS Taxation Policy**

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(7,063)	-	-	-	(7,063)	-	-
-----------------	---	---	---------	---	---	---	---------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 093 Other PERS Adjustments**

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(56,384)	-	-	-	(56,384)	-	-
-----------------	---	---	----------	---	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 201 Fire Training Restoration**

Package Description Anticipating the passage of an increase in Fire Insurance Premium Tax, this package restores reductions taken in Pkg 070.

LFO Recommendation Approve, with the understanding that the expenditure limitation will be unscheduled by DAS if the FIPT increase does not become law.

LFO Recommended	-	-	335,941	-	-	-	335,941	1	1.00
-----------------	---	---	---------	---	---	---	---------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	-	-	2,026,612	-	-	-	2,026,612	9	9.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	2,026,612	-	-	-	2,026,612	9	9.00
<b>2011-13 Leg Approved Budget (Base)</b>	-	-	2,026,612	-	-	-	2,026,612	9	9.00
Summary of Base Adjustments	-	-	101,891	-	-	-	101,891	-	-
<b>2013-15 Base Budget</b>	-	-	2,128,503	-	-	-	2,128,503	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	5,368	-	-	-	5,368	-	-
030: Inflation & Price List Adjustments	-	-	20,783	-	-	-	20,783	-	-
<b>2013-15 Current Service Level</b>	-	-	2,154,654	-	-	-	2,154,654	9	9.00
<b>Adjusted 2013-15 Current Service Level</b>	-	-	2,154,654	-	-	-	2,154,654	9	9.00
<b>Total LFO Recommended Packages</b>	-	-	(33,571)	-	-	-	(33,571)	-	-
<b>2013-15 Legislative Actions</b>	-	-	2,121,083	-	-	-	2,121,083	9	9.00
Net change from 2011-13 Leg Approved Budget	-	-	94,471	-	-	-	94,471	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	4.7%	0.0%	0.0%	0.0%	4.7%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	(33,571)	-	-	-	(33,571)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.6%)	0.0%	0.0%	0.0%	(1.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 092 PERS Taxation Policy**

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(3,737)	-	-	-	(3,737)	-	-
-----------------	---	---	---------	---	---	---	---------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 093 Other PERS Adjustments**

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(29,834)	-	-	-	(29,834)	-	-
-----------------	---	---	----------	---	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	245,761	-	-	-	245,761	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	245,761	-	-	-	245,761	-	-
2011-13 Leg Approved Budget (Base)	-	-	245,761	-	-	-	245,761	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	245,761	-	-	-	245,761	-	-
030: Inflation & Price List Adjustments	-	-	5,778	-	-	-	5,778	-	-
2013-15 Current Service Level	-	-	251,539	-	-	-	251,539	-	-
Adjusted 2013-15 Current Service Level	-	-	251,539	-	-	-	251,539	-	-
2013-15 Legislative Actions	-	-	251,539	-	-	-	251,539	-	-
Net change from 2011-13 Leg Approved Budget	-	-	5,778	-	-	-	5,778	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	<b>10,968,292</b>	-	<b>10,214,897</b>	-	-	-	<b>21,183,189</b>	<b>34</b>	<b>34.00</b>
2011-13 Ebds, SS & Admin Act	315,518	-	-	-	26,480,955	-	26,796,473	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>11,283,810</b>	-	<b>10,214,897</b>	-	<b>26,480,955</b>	-	<b>47,979,662</b>	<b>34</b>	<b>34.00</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>11,283,810</b>	-	<b>10,214,897</b>	-	-	-	<b>21,498,707</b>	<b>34</b>	<b>34.00</b>
Summary of Base Adjustments	(1,147,381)	-	437,929	-	-	-	(709,452)	-	-
<b>2013-15 Base Budget</b>	<b>10,136,429</b>	-	<b>10,652,826</b>	-	-	-	<b>20,789,255</b>	<b>34</b>	<b>34.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(34,941)	-	-	-	(34,941)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	149,453	-	-	-	149,453	-	-
030: Inflation & Price List Adjustments	-	-	462,758	-	-	-	462,758	-	-
<b>2013-15 Current Service Level</b>	<b>10,136,429</b>	-	<b>11,230,096</b>	-	-	-	<b>21,366,525</b>	<b>34</b>	<b>34.00</b>
<b>Adjusted 2013-15 Current Service Level</b>	<b>10,136,429</b>	-	<b>11,230,096</b>	-	-	-	<b>21,366,525</b>	<b>34</b>	<b>34.00</b>
<b>Total LFO Recommended Packages</b>	<b>(348,131)</b>	-	<b>(642,756)</b>	-	-	-	<b>(990,887)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>9,788,298</b>	-	<b>10,587,340</b>	-	-	-	<b>20,375,638</b>	<b>34</b>	<b>34.00</b>
Net change from 2011-13 Leg Approved Budget	(1,495,512)	-	372,443	-	(26,480,955)	-	(27,604,024)	-	-
Percent change from 2011-13 Leg Approved Budget	(13.3%)	0.0%	3.6%	0.0%	(100.0%)	0.0%	(57.5%)	0.0%	0.0%
Net change from 2013-15 Current Service Level	(348,131)	-	(642,756)	-	-	-	(990,887)	-	-
Percent change from 2013-15 Current Service Level	(3.4%)	0.0%	(5.7%)	0.0%	0.0%	0.0%	(4.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 090 Analyst Adjustments**

Package Description The Governor's budget recommends the following Other Fund reductions from the agency's 10% reduction list:  
 \$150,000 reduction in food service contract,  
 \$235,796 eliminate Systems Analyst,  
 \$141,941 eliminate Security Technician.

The intent is that the reductions are to the Criminal Fine Account.

LFO Recommendation Approve the expenditure reduction in food service contract only. Criminal Fine Account allocation will be modified in HB 5006.

LFO Recommended	-	-	(150,000)	-	-	-	(150,000)	-	-
-----------------	---	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 091 Statewide Administrative Savings**

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve a modified package by redistributing the assumed savings to 100% Services & Supplies rather than shared with Personal Services.

LFO Recommended	-	-	(216,783)	-	-	-	(216,783)	-	-
-----------------	---	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 092 PERS Taxation Policy**

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(14,085)	-	-	-	(14,085)	-	-
-----------------	---	---	----------	---	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 093 Other PERS Adjustments**

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(112,435)	-	-	-	(112,435)	-	-
-----------------	---	---	-----------	---	---	---	-----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

**Package 810 LFO Analyst Adjustments**

Package Description The Department of Administrative Services refinanced outstanding bonds. This package reflects the lower debt service payments due in 2013-15.

LFO Recommendation Approve.

LFO Recommended	(348,131)	-	-	-	-	-	(348,131)	-	-
-----------------	-----------	---	---	---	---	---	-----------	---	---

## Legislatively Proposed 2013-2015 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 2014	Target 2015
- Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.		Proposed New KPM		30.00	30.00
- The percent of the total number of individuals renewing their private security certifications who have not incurred a disqualifying violation within the current or preceding year.		Proposed New KPM		98.00	98.00
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)		Proposed Delete KPM	57.00		
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)		Proposed Delete KPM	81.00		
1 - Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved KPM	30.00	30.00	30.00
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	88.00	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	93.00	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
7 - Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy."		Approved KPM	99.00	90.00	90.00

**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 2014	Target 2015
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Accuracy	Approved KPM	90.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Availability of Information	Approved KPM	85.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	89.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Helpfulness	Approved KPM	91.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Overall	Approved KPM	86.00	85.00	85.00
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Timeliness	Approved KPM	81.00	85.00	85.00

**LFO Recommendation:**

Approve two new measures and the targets for 2014 & 2015, and delete KPMs #5 & #6

**Sub-Committee Action:**