

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5042-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Williamson
Carrier – Senate: Sen. Winters**

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Department of Public Safety Standards & Training

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 11,283,810	\$ 10,136,429	\$ 9,788,298	\$ (1,495,512)	-13.3%
Other Funds	\$ 32,962,299	\$ 34,590,446	\$ 33,943,997	\$ 981,698	3.0%
Other Funds Nonlimited	\$ 26,480,955	\$ 0	\$ 0	\$ (26,480,955)	-100.0%
Federal Funds	\$ 107,513	\$ 58,893	\$ 258,893	\$ 151,380	140.8%
Total	\$ 70,834,577	\$ 44,785,768	\$ 43,991,188	\$ (26,843,389)	-37.9%

Position Summary

Authorized Positions	131	131	131	0
Full-time Equivalent (FTE) positions	132.04	127.29	129.54	-2.50

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The primary revenue source for criminal justice training and certification is the Criminal Fines Account (CFA). This source also supports 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.

To achieve interest rate savings, the Department of Administrative Services issued Article XI-Q Series 2012 K refunding bonds in April 2012. Other Funds nonlimited debt service was required to redeem a portion of the Series 2005 A Certificates of Participation (COPs) attributable to DPSST.

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 million total funds and 129.54 full-time equivalent (FTE) positions. This is a 0.8 percent decrease from the agency's 2011-13 Legislatively Approved Budget excluding Other Funds Nonlimited expenditure limitation required in 2011-13 to refund COPs.

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 million total funds and 71.54 FTE positions. This is a 2.3 percent increase over the agency's 2011-13 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 2011-13 biennium.

Package 070: Revenue Shortfalls. This package reduces expenditure limitation to reflect available revenue from the Department of Transportation (ODOT) Traffic Safety Training Program. The Subcommittee approved this package.

Package 083: December 2012 E-Board. 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. The Subcommittee approved this package.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent.

Package 101: Transfer Training from DPSST to DOC. The Subcommittee approved this package, which supports the passage of House Bill 2235 to allow the Department of Corrections to provide basic training to its corrections offices. DPSST will continue to audit the training program.

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 \$4.3 million total funds and 15.00 FTE. This is 6.8 percent higher than the 2011-13 Legislatively Approved Budget.

Package 070: Revenue Shortfalls. 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. The Subcommittee approved this package.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent.

Package 201: Fire Training Restoration. Anticipating the passage of an increase in Fire Insurance Premium Tax (FIPT), this package restores reductions taken in Pkg 070. The Subcommittee approved this package with the understanding that DAS will unschedule the expenditure limitation if the FIPT increase does not become law.

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 total funds and 9.00 FTE, a 4.7 percent increase over the 2011-13 Legislatively Approved Budget.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent.

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 approved a budget of \$251,539 which is 2.4 percent above the 2011-13 Legislatively Approved Budget.

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 \$20.4 million total funds and 34.00 FTE. This is a 5.2 percent decrease from the agency's 2011-13 Legislatively Approved Budget excluding the Other Funds Nonlimited expenditures for debt refinancing.

Package 090: Analyst Adjustments. The Subcommittee approved a reduction to the food service contract.

The Subcommittee approved package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

The Subcommittee approved package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the 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 percent.

The Subcommittee approved package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 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 percent.

Package 101: Transfer Training from DPSST to DOC. The Subcommittee approved this package, which supports the passage of House Bill 2235 to allow the Department of Corrections to provide basic training to its corrections offices. DPSST will continue to audit the training program.

Package 810: LFO Analyst Adjustments. The Subcommittee approved this package, which reflects lower debt service payments for 2013-15 due to the refinancing of COPS.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5042-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 11,283,810	\$ 0	\$ 32,962,299	\$ 26,480,955	\$ 107,513	\$ 0	\$ 70,834,577	131	132.04
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 10,136,429	\$ 0	\$ 34,590,446	\$ 0	\$ 58,893	\$ 0	\$ 44,785,768	131	127.29
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards & Training									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ 0	\$ 0	\$ (14,101)	\$ 0	\$ 0	\$ 0	\$ (14,101)		
Package 083: December 2012 E-Board									
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 200,000		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (32,771)	\$ 0	\$ 0	\$ 0	\$ (32,771)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (261,607)	\$ 0	\$ 0	\$ 0	\$ (261,607)	0	0.00
Package 101: Transfer Training from DPSST to DOC									
Personal Services	\$ 0	\$ 0	\$ 414,886	\$ 0	\$ 0	\$ 0	\$ 414,886	0	2.25
Services and Supplies	\$ 0	\$ 0	\$ (13,136)	\$ 0	\$ 0	\$ 0	\$ (13,136)		
SCR 020 - Fire Standards & Training									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ (233,416)	\$ 0	\$ 0	\$ 0	\$ (233,416)	-1	-1.00
Services and Supplies	\$ 0	\$ 0	\$ (102,471)	\$ 0	\$ 0	\$ 0	\$ (102,471)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (7,063)	\$ 0	\$ 0	\$ 0	\$ (7,063)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (56,384)	\$ 0	\$ 0	\$ 0	\$ (56,384)	0	0.00
Package 201: Fire Training Restoration									
Personal Services	\$ 0	\$ 0	\$ 233,470	\$ 0	\$ 0	\$ 0	\$ 233,470	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 102,471	\$ 0	\$ 0	\$ 0	\$ 102,471		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 030 - Private Security & Investigators									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (3,737)	\$ 0	\$ 0	\$ 0	\$ (3,737)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (29,834)	\$ 0	\$ 0	\$ 0	\$ (29,834)	0	0.00
SCR 050 - Administration and Support Services									
Package 090: Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ (150,000)	\$ 0	\$ 0	\$ 0	\$ (150,000)		
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (216,783)	\$ 0	\$ 0	\$ 0	\$ (216,783)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (14,085)	\$ 0	\$ 0	\$ 0	\$ (14,085)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (112,435)	\$ 0	\$ 0	\$ 0	\$ (112,435)	0	0.00
Package 101: Transfer Training from DPSST to DOC									
Personal Services	\$ 0	\$ 0	\$ (213)	\$ 0	\$ 0	\$ 0	\$ (213)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (149,240)	\$ 0	\$ 0	\$ 0	\$ (149,240)		
Package 810: LFO Analyst Adjustments									
Debt Service	\$ (348,131)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (348,131)		
TOTAL ADJUSTMENTS	\$ (348,131)	\$ 0	\$ (646,449)	\$ 0	\$ 200,000	\$ 0	\$ (794,580)	0	2.25
SUBCOMMITTEE RECOMMENDATION *	\$ 9,788,298	\$ 0	\$ 33,943,997	\$ 0	\$ 258,893	\$ 0	\$ 43,991,188	131	129.54
% Change from 2011-13 Leg Approved Budget	-13.3%	0.0%	3.0%	-100.0%	140.8%	0.0%	-37.9%	0.0%	-1.9%
% Change from 2013-15 Current Service Level	-3.4%	0.0%	-1.9%	0.0%	339.6%	0.0%	-1.8%	0.0%	1.8%

Legislatively Approved 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
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
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

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.	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:

Approved two new KPMs related to test scores at assessment and private security certifications; deleted KPMs #5 and #6, and approved targets for 2014 and 2015.