

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Denver Peterson, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Agency: Department of Public Safety Standards and Training

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 9,788,298	\$ 9,550,476	\$ 9,550,476	\$ (237,822)	-2.4%
Other Funds Limited	\$ 35,668,666	\$ 37,097,042	\$ 37,476,045	\$ 1,807,379	5.1%
Other Funds Nonlimited	\$ 3,794	\$ -	\$ -	\$ (3,794)	-100.0%
Other Funds Debt Service Nonlimited	\$ 411,667	\$ -	\$ -	\$ (411,667)	-100.0%
Federal Funds Limited	\$ 382,614	\$ 260,660	\$ 4,148,299	\$ 3,765,685	984.2%
Total	\$ 46,255,039	\$ 46,908,178	\$ 51,174,820	\$ 4,919,781	10.6%

Position Summary

Authorized Positions	135	135	139	4
Full-time Equivalent (FTE) positions	133.06	133.54	137.17	4.11

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

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.

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 \$51,174,820 total funds and 137.17 FTE (139 positions). This is a 10.6 percent increase from the agency's 2013-15 Legislatively Approved Budget primarily due to the addition of fiduciary responsibility for the High Intensity Drug trafficking Area (HIDTA) grant program and Federal Funds expenditure limitation required to operate the program. The budget transfers the HIDTA program from the Department of Justice to DPSST.

Criminal Justice Standards and Training – 010

The Criminal Justice Standards 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 \$19,169,926 total funds and 77.17 FTE (79 positions). This is a 5.4 percent increase over the agency's 2013-15 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 2013-15 biennium.

The Subcommittee approved the following recommendations:

- Package 101: Mental Health Crisis Intervention Training. This package increases Other Funds expenditure limitation by \$379,003 and establishes one permanent full-time Public Safety Training Specialist 2 position phased-in October 2015 (0.88 FTE) and one permanent full-time Public Safety Training Specialist 2 position phased-in January 2016 (0.75 FTE). These staff will coordinate and deliver mental health training classes to law enforcement, corrections, parole and probation, fire-rescue and 9-1-1 personnel attending training classes at the Oregon Public Safety Academy and through DPSST's regional delivery system.
- Package 801: LFO Analyst Adjustments. This package corrects an error in the agency's requested budget where Criminal Fines Account funds transferred from the Department of Revenue were inadvertently reduced twice. This action does not affect expenditures.

Fire Standards and Training - 020

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 \$4,562,941 total funds and 15.00 FTE. This budget is 1.5 percent higher than the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendations:

Package 803: Assistance to Firefighters Grant. This package provides a one-time increase in Federal Funds expenditure limitation of \$126,087. The Assistance to Firefighters Grant program provides financial assistance to fire departments, Emergency Management organizations, and state fire training academies for safety and operating equipment. DPSST received notification in April, 2015 that it received a one-time grant of \$126,087 from this program. The agency will use the funds to purchase a new skidtruck frame custom-fitted to a heavy-duty truck used to train

Oregon firefighters to drive emergency vehicles under hazardous conditions. DPSST trains 1,200 firefighters annually in the Skid Avoidance for Fire Apparatus Drivers program, the most-requested training DPSST provides to firefighting agencies throughout the state. Skidtrucks allow firefighter and emergency response personnel to practice high-risk driving maneuvers safely, without overturning their vehicles.

Private Security and Investigation - 030

The Private Security/Private Investigators program implements minimum standards for the training and certification of Oregon's private security providers and private investigators. The 2005 Legislature transferred the licensing and other functions of the Board of Investigators to the Private Security/Private Investigators program. The Subcommittee budget is \$2,120,511 total funds and 9.00 FTE, a 1.8 percent decrease from the 2013-15 Legislatively Approved Budget.

Public Safety Memorial Fund - 040

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 \$259,824 Other Funds which is 3.3 percent above the 2013-15 Legislatively Approved Budget.

Administration and Support Services - 050

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 \$21,300,066 total funds and 34.00 FTE, a 0.7 percent increase over the 2013-15 Legislatively Approved Budget.

The Subcommittee approved the following recommendation:

- Package 801: LFO Analyst Adjustments. This package corrects an error in the agency's requested budget where Criminal Fines Account funds transferred from the Department of Revenue were inadvertently reduced twice. This action does not affect expenditures.

Oregon HITDA - 060

The Oregon HITDA program includes the fiduciary responsibility for Oregon's federal High-Intensity Drug Trafficking Area (HIDTA) program administrative activities of the agency. The Oregon HIDTA program seeks to reduce drug availability in high-impact drug trafficking areas. Federal grants fund the program, which allocates federal funding to specific initiatives, sanctioned by a statewide multi-jurisdictional Executive Board that establishes policy direction for all of the initiatives. The Subcommittee budget is \$3,761,552 total funds and 2.00 FTE.

The Subcommittee approved the following recommendation:

- Package 802: Oregon HIDTA. This package transfers the fiduciary responsibility for Oregon's federal High Intensity Drug Trafficking Area (HIDTA) grant program from the Department of Justice to DPSST.

The Department of Justice is the current fiscal agent through which federal HIDTA grant funds flow to initiatives to reduce drug trafficking in the state. The Department of Justice (DOJ) itself operates a HIDTA-funded initiative focusing on statewide criminal intelligence support for regional initiatives, as does DPSST, which provides training specific to drug trafficking reduction. DPSST will assume responsibility for submitting requests to the federal government for funding, ensuring that the federal fiscal rules are followed, and distributing funds to the various initiatives, including the one operated by the Department of Justice.

Total HIDTA grant revenues for the 2015-17 biennium are projected at \$7,090,000. Of this amount, \$2,497,563 will go via a revenue transfer to DOJ for its HIDTA initiative, \$3,368,301 will be granted to Oregon cities, counties, or multi-jurisdictional entities for drug trafficking reduction initiatives, and \$393,251 will be used by DPSST for grant accounting and administrative support. This award supports 13.00 FTE, eleven of which are in DOJ and two of which will transfer to DPSST to provide financial support for the grant.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5534-A

Department of Public Safety Standards and Training
Denver Peterson -- (503) 378-2227

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 9,788,298	\$ -	\$ 35,668,666	\$ 415,461	\$ 382,614	\$ -	\$ 46,255,039	135	133.06
2015-17 Current Service Level (CSL)*	\$ 9,550,476	\$ -	\$ 37,097,042	\$ -	\$ 260,660	\$ -	\$ 46,908,178	135	133.54
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards and Training									
Package 101: Description									
Personal Services	\$ -	\$ -	\$ 287,033	\$ -	\$ -	\$ -	\$ 287,033	2	1.63
Services and Supplies	\$ -	\$ -	\$ 91,970	\$ -	\$ -	\$ -	\$ 91,970		
SCR 020 - Fire Standards and Training									
Package 803: Assistance to Firefighters Grant									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 126,087	\$ -	\$ 126,087		
SCR 060 - Oregon HITDA									
Package 802: Oregon HIDTA									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 312,914	\$ -	\$ 312,914	2	2.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 80,337	\$ -	\$ 80,337		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 3,326,901	\$ -	\$ 3,326,901		
6257 - Special Payments OSP	\$ -	\$ -	\$ -	\$ -	\$ 41,400	\$ -	\$ 41,400		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 379,003	\$ -	\$ 3,887,639	\$ -	\$ 4,266,642	4	3.63
SUBCOMMITTEE RECOMMENDATION *	\$ 9,550,476	\$ -	\$ 37,476,045	\$ -	\$ 4,148,299	\$ -	\$ 51,174,820	139	137.17
% Change from 2013-15 Leg Approved Budget	-2.4%	0.0%	5.1%	-100.0%	984.2%	0.0%	10.6%		
	0.0%	0.0%	1.0%	0.0%	1491.5%	0.0%	9.1%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 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 2016	Target 2017
1 - Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved KPM	38.00	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	85.00	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 - Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.		Approved KPM	57.00	30.00	30.00
6 - 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.		Approved KPM	99.00	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	100.00	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	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.	Availability of Information	Approved KPM	84.00	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 2016	Target 2017
8 - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	Expertise	Approved KPM	87.00	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	88.00	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	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.	Timeliness	Approved KPM	81.00	80.00	80.00
9 - Average increase in the Center for Policing Excellence test scores based on assessments at entry and completion of Supervisory Leadership Academy and Organizational Leadership & Management Academy. This KPM is designed to measure the DPSST training designed for and provided to Oregon's law enforcement officers in an effort to improve the effectiveness and efficiency of the criminal justice system.		Approved KPM		30.00	30.00

LFO Recommendation:

LFO recommends approving KPMs #1-8 as proposed, and adopting new KPM #9, which measures the average increase in test scores after completion of courses in the Supervisory Leadership Academy and the Organizational Leadership & Management Academy. This new KPM is designed to measure the DPSST training curriculum developed for the Center for Policing Excellence (2013 HB 3194). The Center for Policing Excellence was created to make policing more effective and efficient, make communities safer, and reduce the number of offenders in the criminal justice system. The proposed key performance measure will allow the agency to quantitatively measure the success of the new courses offered by comparing the knowledge and skills of course attendees both before and after they have gone through the program. New course content focuses on problem solving, leadership, effective use of information from research, and preparing for the future. By evaluating participants before and after course completion, DPSST will be able to tailor the course curriculum and learning objectives for maximum effectiveness.

Sub-Committee Action:

The Subcommittee approved the key performance measures as recommended by LFO.