
DPSST

2017-2019 Budget Presentation



Our Mission

“To promote excellence in public safety by delivering quality training and developing and upholding professional standards”



History

- **BPST**
- **BPSST**
- **DPSST**



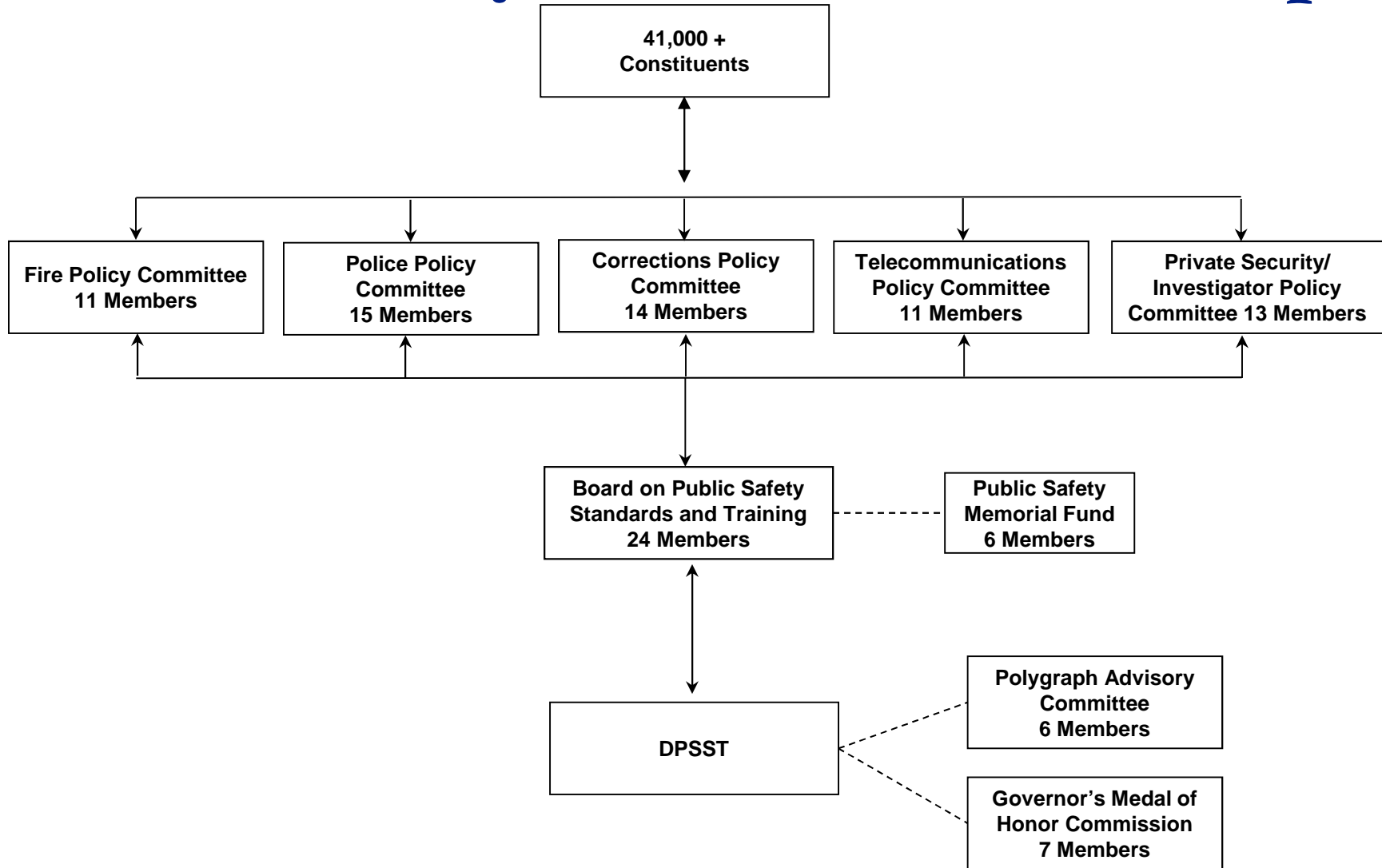
56 Years of Service to Public Safety

- 1961 – Advisory Board on Police Standards and Training created; first Basic Police Class
- 1968 – Police Standards and Training Act made police officer training and certification mandatory
- 1974 – Oregon Police Academy moved from Camp Withycombe to Monmouth
- 1976 – First Basic Corrections Class
- 1978 – First Basic Parole and Probation Class
- 1987 – Criminal Fine & Assessment Account (CFAA) established
- 1991 – Telecommunications and EMD added
- 1993 – Fire Training added; OSP included in certification
- 1995 – Private Security added
- 2004 – Construction started on Oregon Public Safety Academy
- 2005 – Private Investigators added
- 2006 – DPSST moved from Monmouth to new facility in Salem
- 2011 – Marked 50th year for Basic Police Training
- 2013 – Center for Policing Excellence (HB 3194)
- 2015 – DPSST assumed fiduciary responsible for Oregon High Intensity Drug Trafficking (HIDTA)

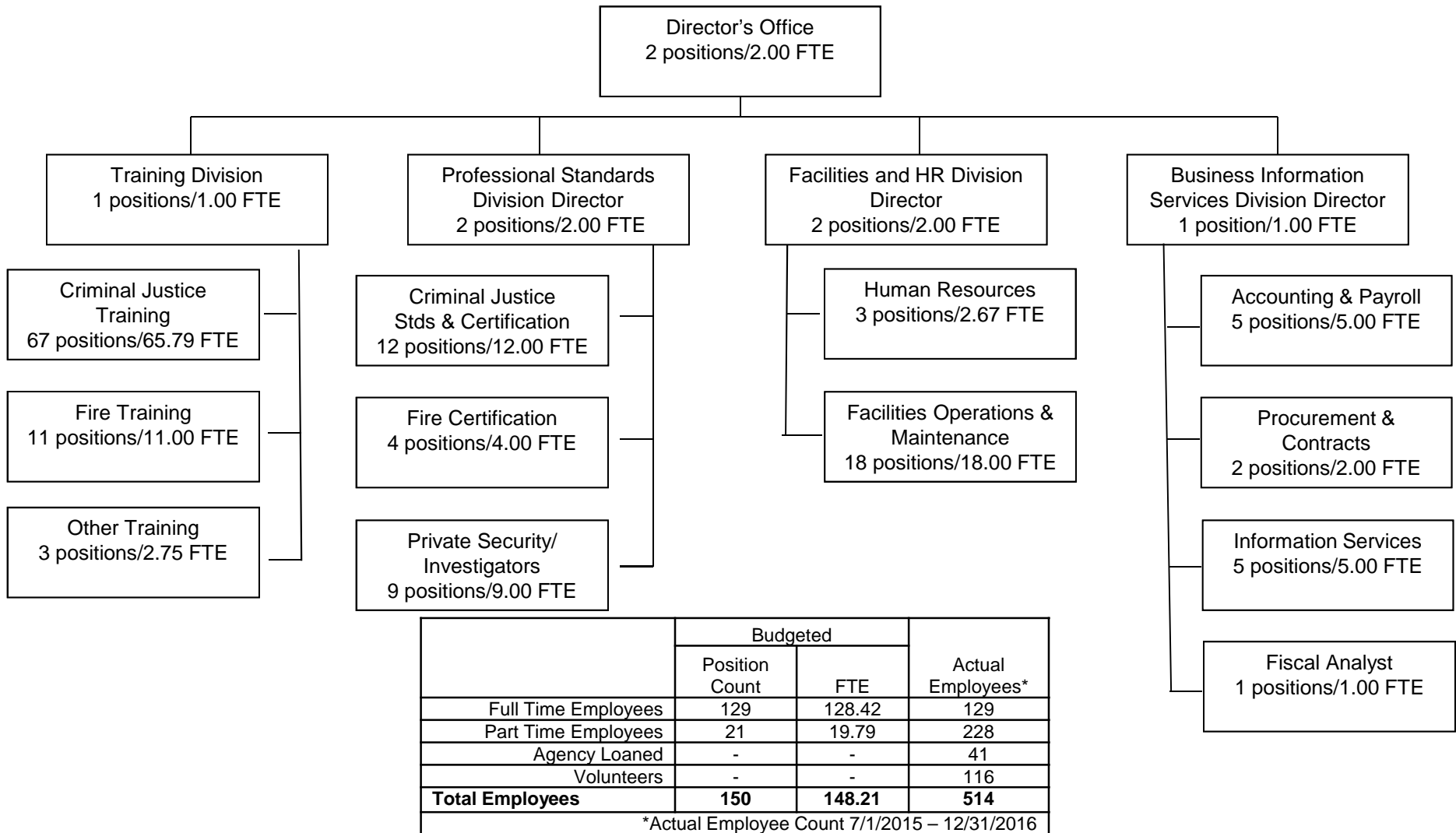
Overview of Organization, Environmental Factors & Budget Drivers



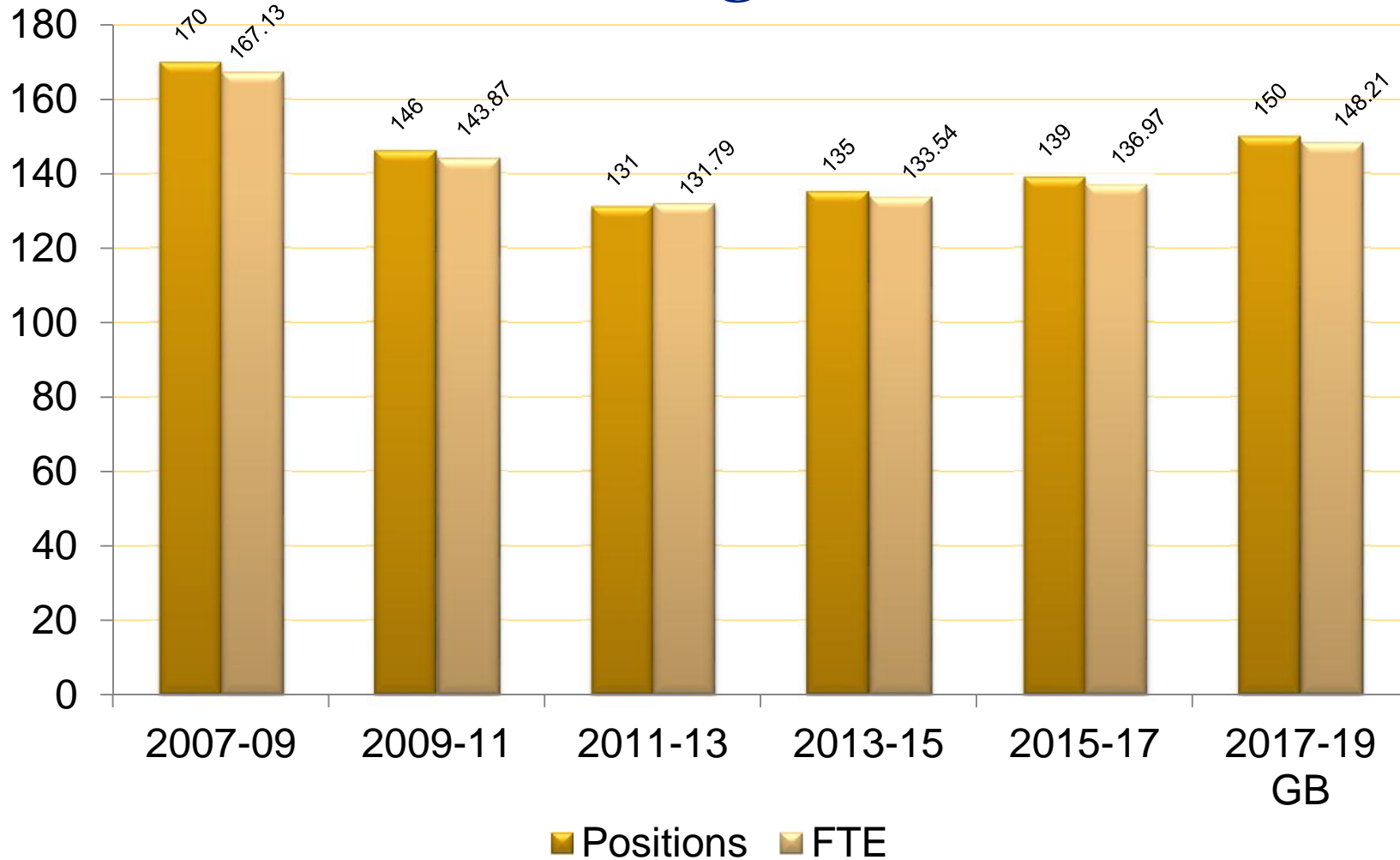
Public Safety Shared Stewardship



2017-19 Organizational Structure



Position/FTE Count Over Last 10 Years and 2017-19 Governor's Budget



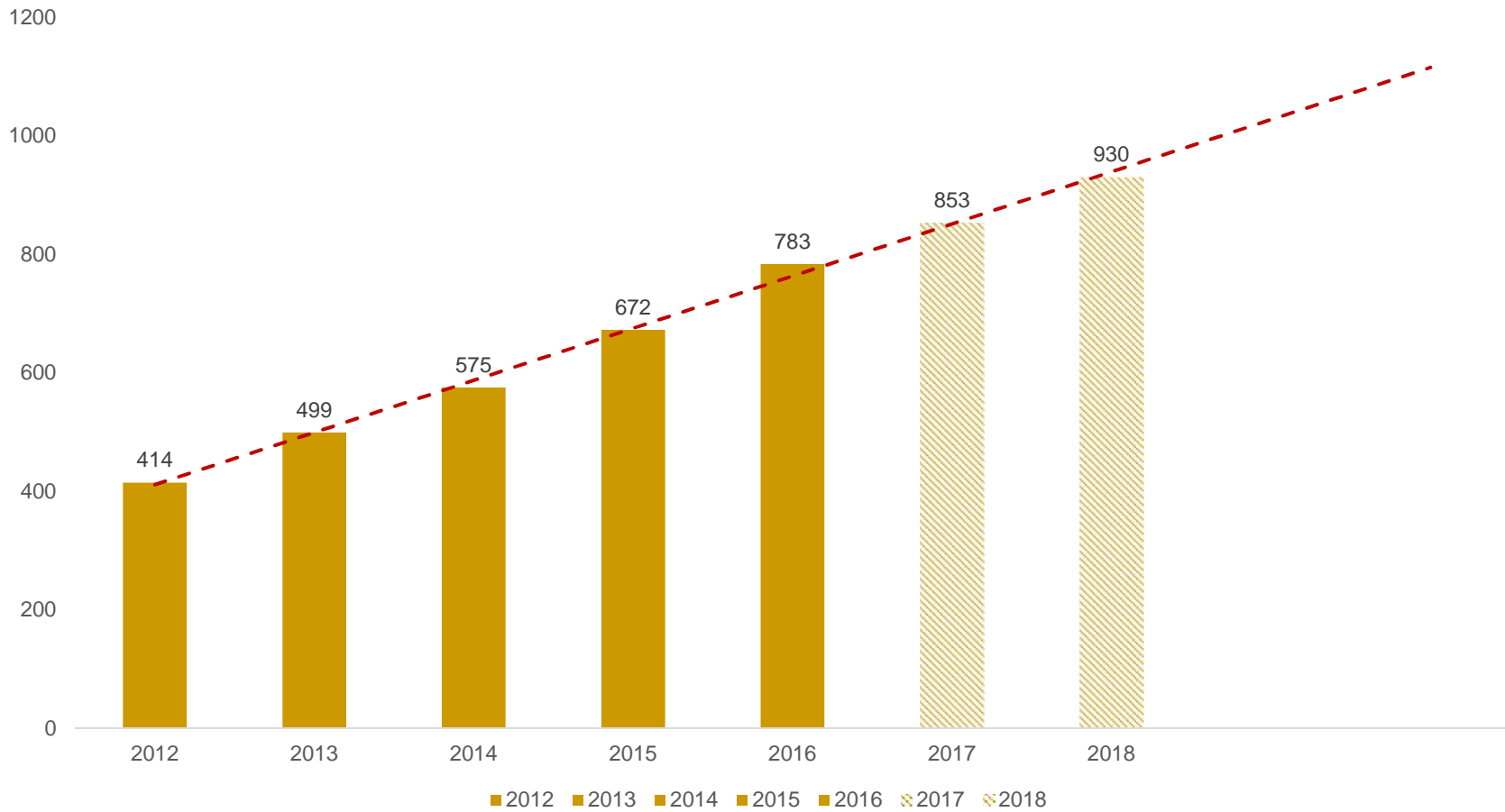
Academy Basic Training

- Basic Police (16 weeks)
- Basic (City and County) Corrections (6 weeks)
- Basic Parole & Probation (4 weeks + 1 week for armed officers)
- Basic Telecommunications (9-1-1) (2 weeks)
- Emergency Medical Dispatch (1 week)
- Police – Career Officer Development (2 weeks)
- Corrections – Career Officer Development (2 weeks)

	Students Enrolled 2012	Students Enrolled 2013	Students Enrolled 2014	Students Enrolled 2015	Students Enrolled 2016
Basic Police	135	149	149	282	401
Basic Corrections	66	106	105	135	155
Basic Parole & Probation	19	62	52	81	47
Basic Telecommunications	80	106	69	100	122
Emergency Medical Dispatch	55	51	68	63	50
Police – Career Officer Development	13	33	47	53	45
Corrections – Career Officer Development	3	2	9	1	6

Academy Basic Training

2012-18 basic training student enrollment and projections



Basic Training Investment with Criminal Fine Account (CFA) and Local Funding

DPSST Provides:

- Professional training Instruction and scenario training
- Ammunition/targets, student apparel, classroom, technology, and other training materials
- Meals and lodging

Employing Agency Provides:

- Officers' salaries and benefits
- Officers' equipment (safety equipment, handgun)
- Agency-loaned instructors when possible

EXAMPLE

Basic Police Training (16 weeks) – Per Student Investment

DPSST:

Training Delivery and Supplies	\$10,141
Meals	1,727
Lodging	<u>3,540</u>
Total	\$15,408

Local Agency (Keizer PD):

Salary and Benefits	\$21,318
Equipment	<u>9,117</u>
Total	\$30,435

Center for Policing Excellence

- HB 3194 Reinvestment
- Evidenced-Based Policing
- 80-Hour Supervision Leadership Training
- 80-Hour Organizational Leadership & Management Training
- 160-Hour Leadership Development Program (IPSLEI)
- Criminal Justice Research
- Mental Health/Crisis Intervention Training
- Police Legitimacy and Transparency Training
- Academy Curriculum Development
- Facilitated to Learning

	2013	2014	2015	2016
Number of students enrolled in leadership Development Program (IPSLEI) classes		33	33	16
Number of students enrolled in Supervision classes		131	143	135
Number of students enrolled in Middle Management classes		37	47	29
Number of students enrolled in Police Legitimacy classes				248
Number of students enrolled in specialized mental health crisis response classes				707

Criminal Justice Advanced Training

- Perishable skills maintenance (Emergency Vehicle Operator Course, Active Shooter, defensive tactics, legal updates, domestic violence, use-of-force decision making, and many others)
- State and federal partnerships (Attorney General's Sexual Assault Task Force, HIDTA, Governor's Advisory Committee on DUII, OSP Oregon Regional Forensic Academy, and many others)
- Field Training & Evaluation Program (FTEP)
- 4 regional field offices
- Courses range from one hour to 120 hours

	2012	2013	2014	2015	2016
Number of regional, specialized and advanced classes	229	189	278	219	191
Number of students enrolled in regional, specialized and advanced training classes	5,194	4,845	5,616	4,481	4,144

Fire Training and Certification Program

- Training of Fire Service Professionals (Code-3 driving, hands-on live-fire training to include vehicle, flammable gas and structure fire coursework. National Incident Management System training, National Fire Academy and wildland fire fighting training)
- Issue and review applications for certification for over 80 levels of certifications for Oregon Fire Service Professionals.
- Manage Agency Accreditation Agreements for the Oregon Fire Service via 27 District Liaison Officers stationed throughout the state.
- Manage the process for instructor certification and teaching approval.
- Review cases for Revocation and Denial process.
- Serve over 11,000 career and volunteer firefighters
- Regional field offices
- FEMA Assistance to Firefighters Grant Program 2015 - \$390,592 for mobile live fire vehicle fire and mobile flammable gas training props.
- FEMA Assistance to Firefighters Grant Program 2016 - \$500,000 for 43 foot live fire mobile training trailer.

	2012	2013	2014	2015	2016
Number of training classes for fire service professionals	1,070	705	724	511	308
Number of participants attending training classes	11,146	7,203	7,993	5,318	3,200
Number of fire certifications issued	3,344	3,258	3,716	2,578	3,305
Number of fire certification applications rejected	182	223	309	490	555

Standards and Certification

- Criminal Justice Public Safety Professional certifications
- Professional standards compliance
 - Revocation of certification
 - Denial of certification
 - Ethics Bulletin
- Criminal Justice Public Safety Professional records
- Certification & training maintenance compliance
- OLCC 2012 SB 1528 Regulatory Specialists – 2016 had first class

	2012	2013	2014	2015	2016
Number of certification applications processed	1,631	1,686	2,059	2,344	1,317
Number of revocation or denial cases opened	318	250	251	194	252
Number of revocation or denial cases closed	356	253	245	198	207
Number of revocations or denials	105	98	79	50	64

Private Security/Investigators/Polygraph Program

- Certification/Licensure of private security (PS) providers
- Delivery of statutorily mandated training programs for PS Managers & Instructors
- Licensing of private security managers and private investigators
- Professional standards compliance
- Certification of instructors
- Polygraph licensing

	2012	2013	2014	2015	2016
Number of newly certified private security providers	4,426	4,517	4,738	4,554	5,208
Number of private security providers renewing certification	3,947	3,942	3,906	3,610	3,948
Number of new private investigator applicants	131	89	108	90	110
Number of private investigators renewing licenses	296	225	280	231	267

Public Safety Memorial Fund

- Established in 1999 and has paid more than \$1.7 Million to date
- Provides aid to public safety officers who are permanently and totally disabled in the line of duty and to beneficiaries of officers who are killed in the line of duty.
 - \$25,000 payment
 - Health and dental insurance (for an eligible officer, designee or spouse for up to 5 years and for children up to 18 years of age or 23 years of age if in school)
 - Mortgage payments for up to one year
 - Higher education scholarships

Biennium	Benefits Paid	Biennium	Benefits Paid
2001-2003	\$424,920	2009-20011	\$137,639
2003-2005	\$166,787	20011-2013	\$241,038
2005-2007	\$164,410	2013-2015	\$143,733
2007-2009	\$237,568	2015-2017*	\$129,642

* Projected as of December 31, 2016

Administration & Support Services

- Director makes policy, manages agency and consults the Board

- Business Information Services (BIS) Division
 - Budget Development and Execution
 - Financial Reporting
 - Asset Management and Risk Reporting
 - Accounting, Payroll and Finance
 - Purchasing, Contracting and Grant Management
 - Network Administration, wireless and VoIP communications for 200 full time agency and tenant employees
 - Federal Fiduciary Management (HIDTA)
 - Department restructure – incorporating Information Services into Business Div.
 - Provide support for use of technology solutions
 - Manage and maintain information systems
 - Keep technology on pace with agency needs
 - Support information technology needs

Administration & Support Services

- Facilities and Human Resources (FHR) Division
 - Maintain 236 acres of property including 21 acres of protected wetlands
 - Maintain over 330,000 square feet of building space
 - Maintain and repair building infrastructure including: HVAC, lighting, energy management, access control systems and equipment.
 - Provide custodial services including general cleaning, refuse and recycling programs and housekeeping services
 - Provide reception and student services at dormitory building
 - Manage food service, security and linen contracts
 - Support tenant agencies facility needs
 - Position Management and Classification
 - Recruitment and Background Investigations
 - Labor Relations

Budget Drivers

- Population growth
- Aging workforce – “Baby Boomers” –
- Succession planning
- Demand for training and certification
- Demand for access to training venues
- General Fund constraints impacting Criminal Fine Account (CFA) fund
- Demand for meeting space (set-up, tear-down, cleaning)
- Increase in litigation and Attorney General costs
- Impact on local governments of potential loss of timber funds
- Potential deferred maintenance as warranties on building components and equipment expire
- Stability of Fire Insurance Premium Tax (FIPT)

Challenges

- Reliance on volunteers and agency-loaned instructors and role players
- Managing case load related to revocations and denials = Unanticipated Department of Justice costs
- Student dismissals/removals
- Finding qualified individuals and represent a diversified work force for leadership positions
- Improve customer service
- Budget uncertainties = lay-off employees, employee morale, maintaining facilities with no budgetary support process (Deferred Maintenance Account)
- Meeting on-going demands for special training (e.g.; Regional Training, mental illness, use of force, racial profiling, sexual violence, etc.)

	2009-11	2011-13	2013-15	2015-17
Total volunteer and agency-loaned hours	13,215	9,963	7,350	8,721
Approximate value of hours (at average of \$25.70/hour)	\$339,626	\$256,049	\$188,895	\$470,606
Estimated FTE (1 FTE = 4,160 hrs/biennium)	3.18	2.47	1.77	8.39
Students dismissed for rules violations including academic failures	6	16	17	18
Students dropped-out or removed by home agencies	25	12	19	39

*Through December 2016

Agency Performance Results

- **Quality Assurance/Quality Improvement**
 - **Academy Based-Programs**
 - Academy Training Operations Management System (ATOMS)
 - Standards and Training Ad hoc Reporting System (STARS)
 - Field Training Officer survey
 - Field Training Officer involvement in “Calls for Service Week”
 - Comment cards on meal service at academy
 - **Strategic Planning Process**
 - **DPSST Listening Tour**
 - **Constituent Feedback – Conferences, Meetings, etc.**
 - **Validation of Standards and Training**
 - Job Task Analysis survey instruments
 - External review by experts – SAIF, OSHA, Secretary of State, others
 - **Board on Public Safety Standards and Training**
 - Direct input and oversight of stakeholders
 - Discipline specific policy committees
 - Discipline specific curriculum advisory sub-committees
 - Annual evaluation of DPSST director sent to Governor
 - Task forces and work groups

Cost Containments/Efficiencies

- **Public Safety Efficiencies Workgroup**
- **Department of Corrections**
 - Inmate Labor
 - **Recycling Through Department of Corrections**
 - E-Waste
 - Cardboard
- **Oregon State Police**
 - Recruiting and Training
 - Tribal Gaming Section
 - State Athletic Commission
- **Oregon Youth Authority Training Division**

- Public Safety Task forces and workgroups
- Apply Lean principles to consolidate programs and reduce duplication of services and unnecessary processes
- Reorganization of IT Department under Business Services for financial oversight and area expertise management
- Internal policy updates and audit recommendation implementation that leads to better infrastructure and organizational success

Budget Overview



Funding Sources

<u>Program</u>	<u>Primary Funding Source</u>
■ Standards and Certification	CFA
■ Basic Police	CFA
■ Basic Corrections	CFA
■ Basic Parole & Probation	CFA
■ Basic Telecomm/EMD	9-1-1 Tax
■ Center for Policing Excellence	CFA/CJC/OHA Grant
■ Regional Training	CFA/ODOT Grant
■ Fire Training & Certification	FIPT
■ Private Security/Investigators	Licensing Fees/Civil Penalties
■ Administration	CFA
■ Debt Service	General Fund
■ HIDTA	Federal Fund

Program Priorities

■ Agency-wide priorities:

1. Criminal Justice Training
2. Criminal Justice Standards & Certification
3. Fire Training & Certification
4. Other Training Programs (Telecomm, Traffic Safety, Campus Public Safety, OLCC)
5. Private Security / Private Investigators Licensing & Training
6. Public Safety Memorial Fund
7. HIDTA

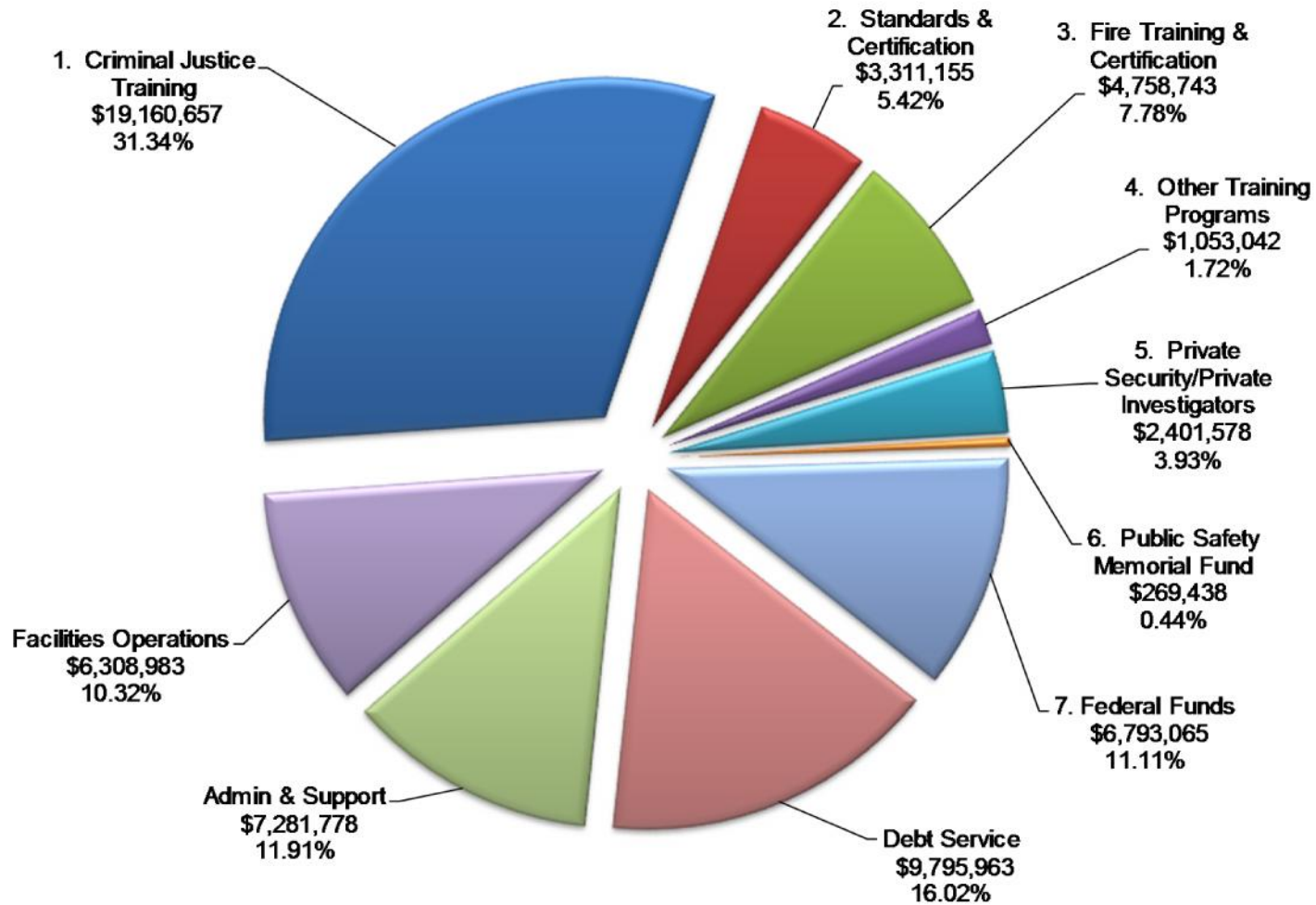
Not ranked: Debt Service, Administration, Support Services, & Operations

2017-19 Current Service Level (CSL)

CSL = Estimated cost of continuing existing programs into the next biennium

	All Funds	Positions	FTE
2015-17 Legislatively Adopted Budget	\$ 50,936,945	139	137.17
Increase: HB 5201 – February 2016 – (Classes, Merit Increases, CJC)	4,854,713	15	9.74
Increase: HB 5701 – February 2016 – (HIDTA)	2,517,868		
2015-17 Legislatively Approved Budget	\$58,309,526	154	146.91
General Fund Debt Service Adjustment:	245,487		-
Increase: Other Funds	2,656,797		
Phase-out: of 3 Limited Duration Positions		(3)	(2.30)
Increase: Federal Funds	22,270	-	-
2017-19 Base Budget	\$61,234,080	151	149.21
Increase for Vacancy Factor Adjustments	148,319	-	-
Decrease for One-time Cost	(698,470)	-	-
Increase for Inflation & Price List Adjustments	450,473	-	-
2017-19 Current Service Level	\$61,134,402	151	149.21

2017-19 CSL Program Prioritization

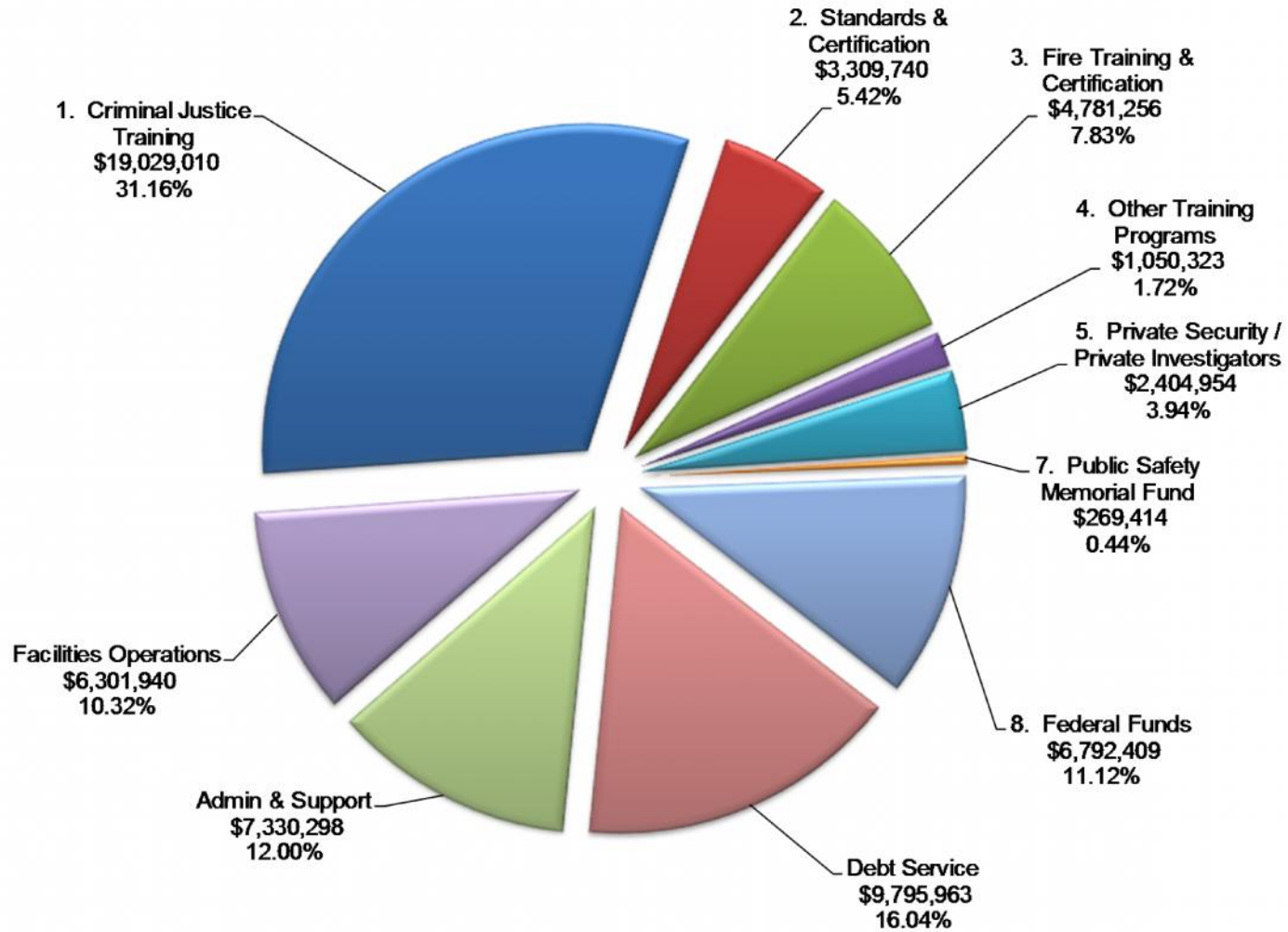


2017-19 CSL All Funds: \$61,134,402

2017-19 Governor's Budget

	All Funds	Positions	FTE
2017-19 Current Service Level	\$61,134,402	151	149.21
<ul style="list-style-type: none"> • 17 Basic Police Classes included in CSL • 7 Basic Correction Classes included in CSL • 2 Basic Parole & Probation Classes included in CSL • 10 Basic Telecommunications Classes included in CSL 			
Policy Packages			
Policy Package 090 – CFO recommendation	(-1,387,192)	(-4)	(-4.00)
<ul style="list-style-type: none"> • 2 Basic Police Classes are reduced in GB 			
Policy Package 091 – Statewide DAS Rates Reduction	(-129,024)		
Policy Package 092 – Statewide Attorney General Reduction	(-20,755)		
Policy Package 102– Evidence-based Policing	1,185,389	2	2.00
Policy Package 103 – Agency Position Actions	182,487	1	1.00
Policy Package 104 – Additional 9-1-1 Training	100,000	-	-
Total Policy Packages	\$(-69,095)	(-1)	(-1.00)
2017-19 Governor's Budget	\$61,065,307	150	148.21

2017-19 Governor's Budget



2017-19 Governor's Budget All Funds: \$61,065,307

Policy Option Packages



Policy Packages

- **Policy Package 102 – Evidence-Based Policing**

Establishes one Public Safety Training Specialist 2 position (September 2015) and one Research Analyst 3 position (October 2015) and related training Supplies and Services to build upon the HB 3194 reinvestment in evidence based policing. These positions enhance professional capabilities to acquire, analyze and integrate reputable research into practice. These resources will be applied toward building public trust, decreasing crime or disorder, and reducing recidivism in local jurisdictions.

- **Policy Package 103 – Agency Position Actions**

Establishes one Fiscal Analyst 2 position (August 2016) and related training Supplies and Services to support administrative functions that increased in conjunction with the ongoing need to supply fiduciary support of a 10% increase in federal appropriation funding. Upward position reclassification of four positions that have been working out of class. The reclassification has been approved by the Chief Human Resource Office.

- **Package 104 – Additional 9-1-1 Training**

The additional limitation added to DPSST budget will provide addition basic classes and advanced dispatcher classes to public safety telecommunicators.

LFO 15% reduction for 2017 session

	All Funds	Positions	FTE
2017-19 Governors Budget	\$61,065,307	150	148.21
<ul style="list-style-type: none"> • 15 Basic Police Classes included in CSL • 7 Basic Correction Classes included in CSL • 2 Basic Parole & Probation Classes included in CSL • 10 Basic Telecommunications Classes included in CSL 			
5% reduction from Governor's Budget			
<ul style="list-style-type: none"> • Reduction of 2 basic police classes, 1 basic correction class 	(-1,678,130)	(-4)	(-4.00)
10% reduction from Governor's Budget			
<ul style="list-style-type: none"> • Reduction of 5 basic police classes 	(-3,356,260)	(-10)	(-10.00)
15% reduction from Governor's Budget			
<ul style="list-style-type: none"> • Reduction of 8 basic police classes, 1 basic correction class 	(-5,034,391)	(-16)	(-16.00)

Current Legislation with a Direct Fiscal Impact on DPSST

- SB 572 Creates Veterans' Employment Bridge – Accelerated Law Enforcement Training Program
- HB 2355 Traffic and Pedestrian Stop Data
- HB 2611 Reimbursement for Police Officer Hiring
- HB 2712 Officer Involved Domestic Violence
- TBA Campus Public Safety

State and National Dialog

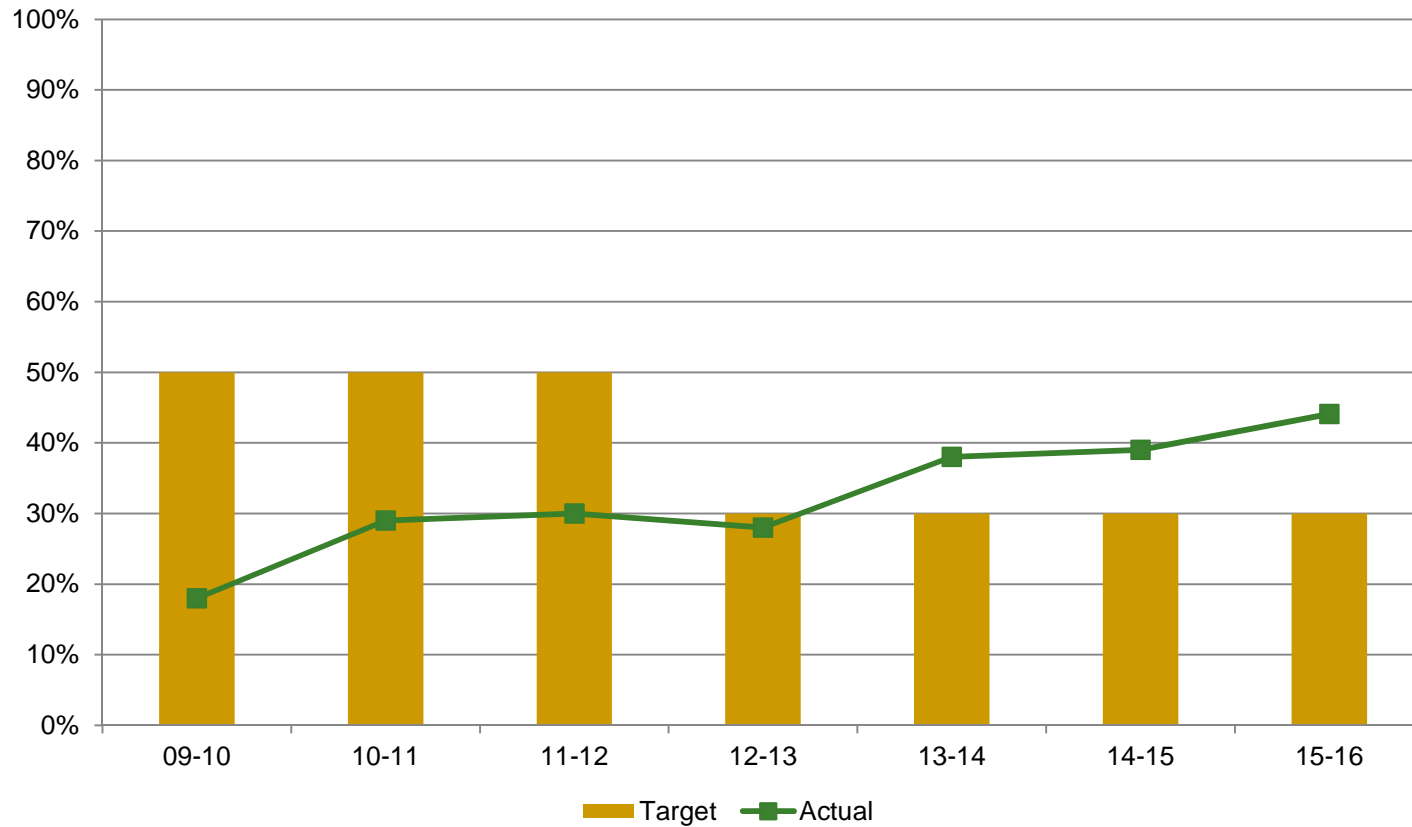
- Arming Firefighters
- Recruitment & Retention
- Retirement of the Baby Boomers “Silver Tsunami”
- Presidents Commission on 21st Century Policing
 - Legitimacy / Practices / Training / Interacting with People in Crisis
- Increase in Law Enforcement Officers Fatalities and Assaults in U.S.
 - The 135 officer fatalities in 2016 is a 10 percent increase over the 123 who died in the line of duty last year and is the highest total since 2011, when 177 officers made the ultimate sacrifice.
 - Firearms-related incidents were the number one cause of death in 2016, with 64 officers shot and killed across the country. This represents a significant spike—56 percent—over the 41 officers killed by gunfire in 2015.
- Oil Train Incident Preparedness

Measuring Performance



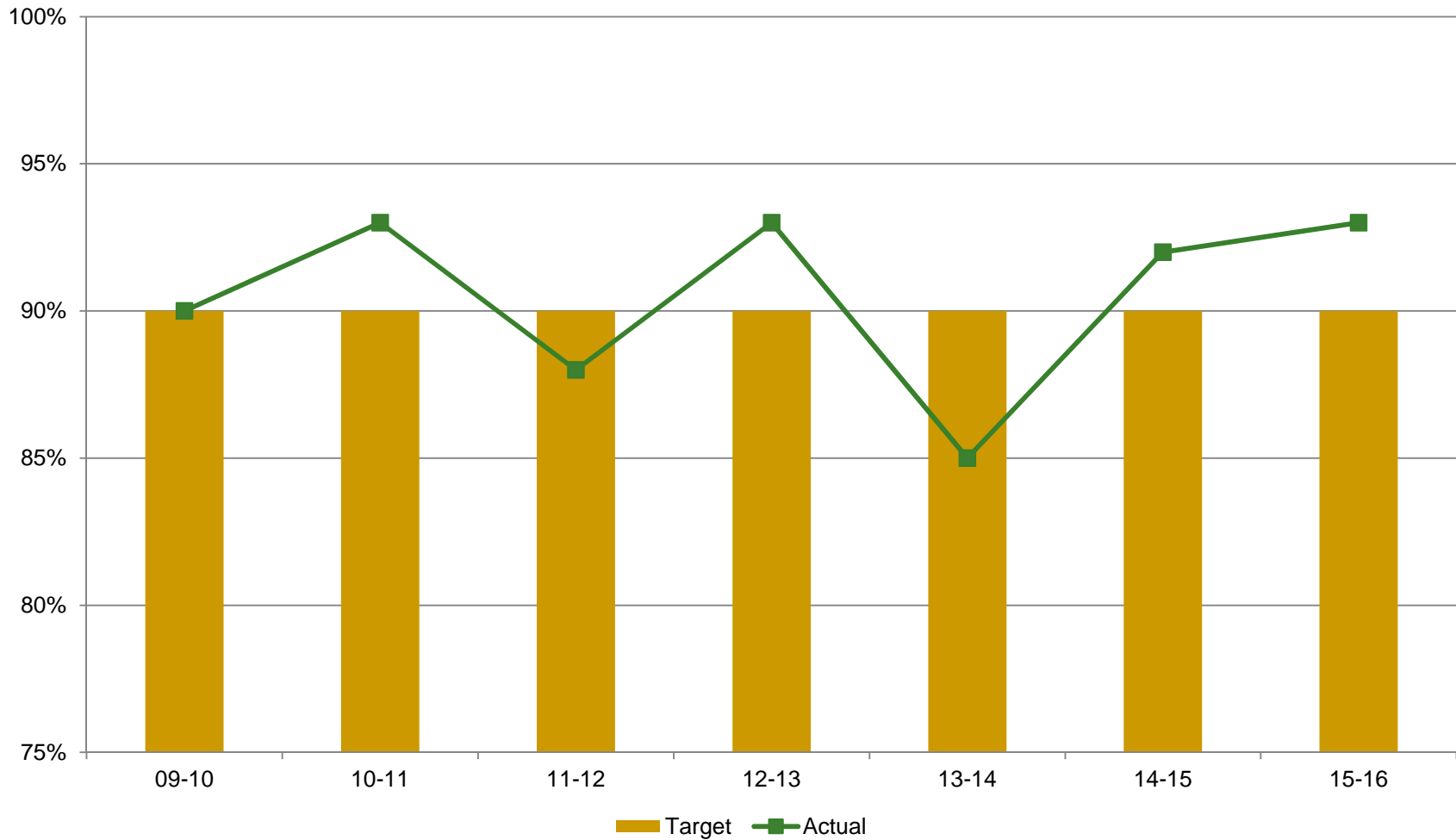
Police Officer Training

Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training (established in 2009).



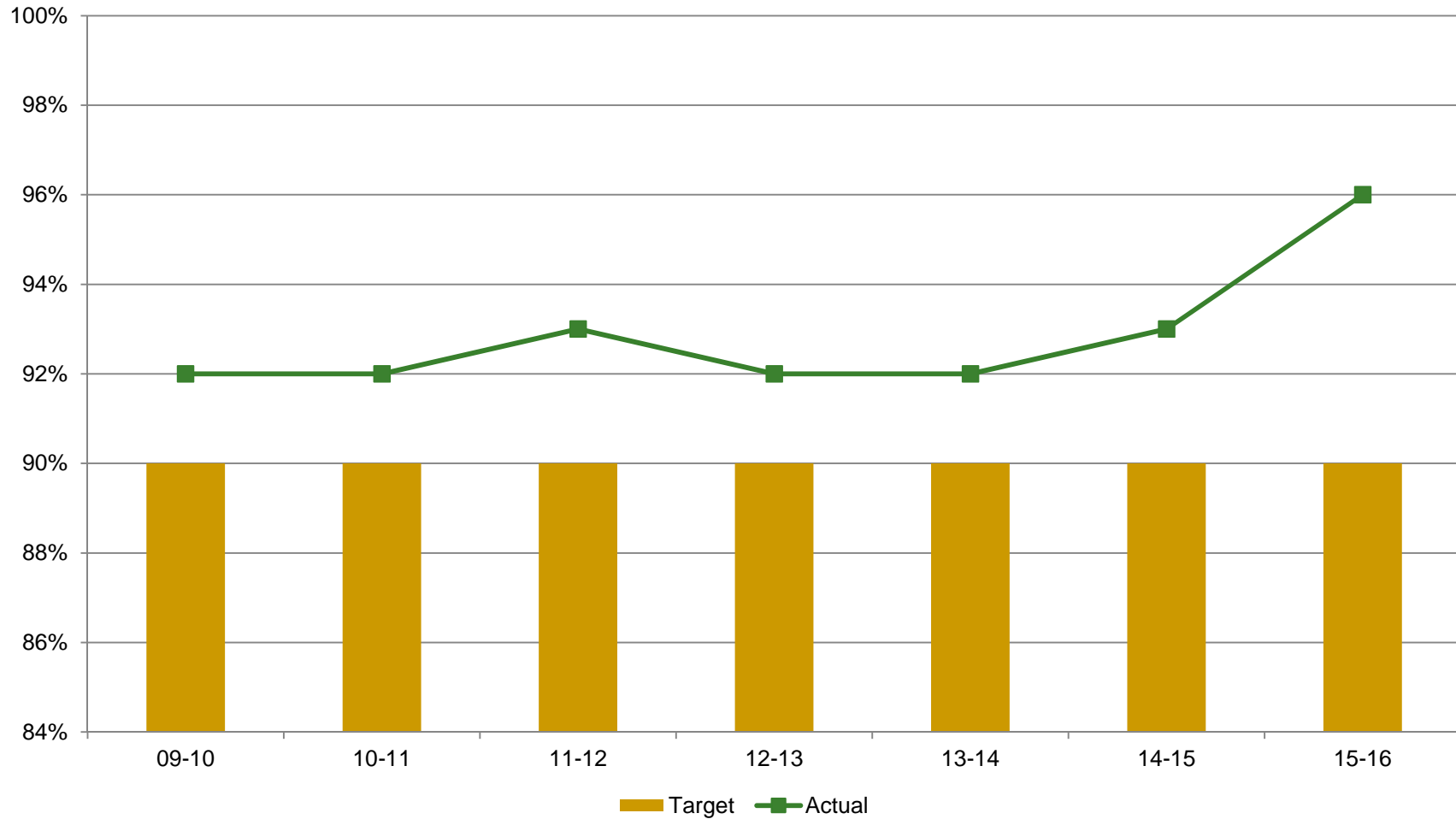
Regional Training

Percentage of attendees who ranked the usefulness of DPSST criminal justice regional training courses at or above “6” on a scale of 1-7



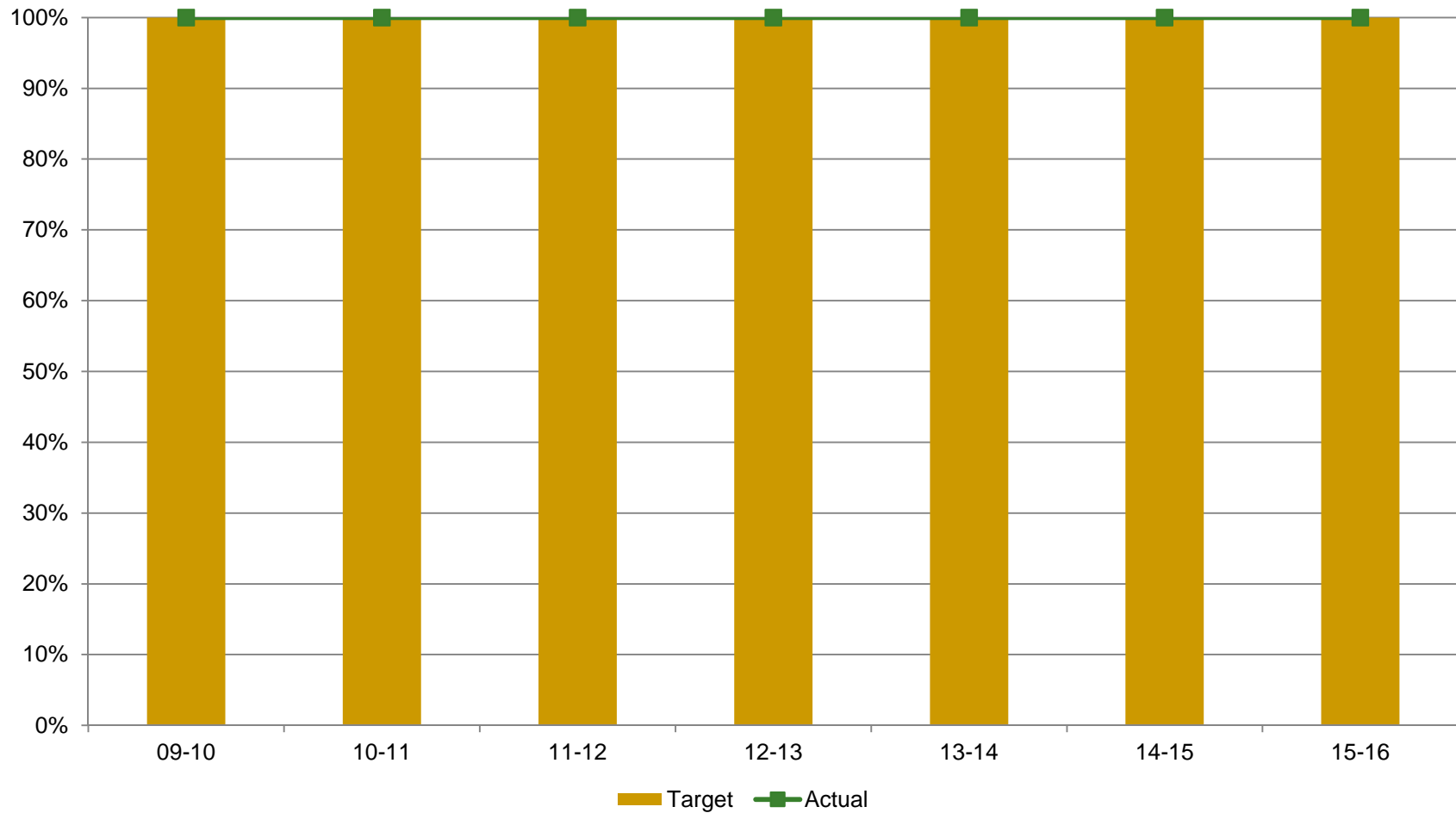
Fire Training

Percentage of attendees who ranked the usefulness of DPSST fire service regional training courses at or above “6” on scale of 1-7



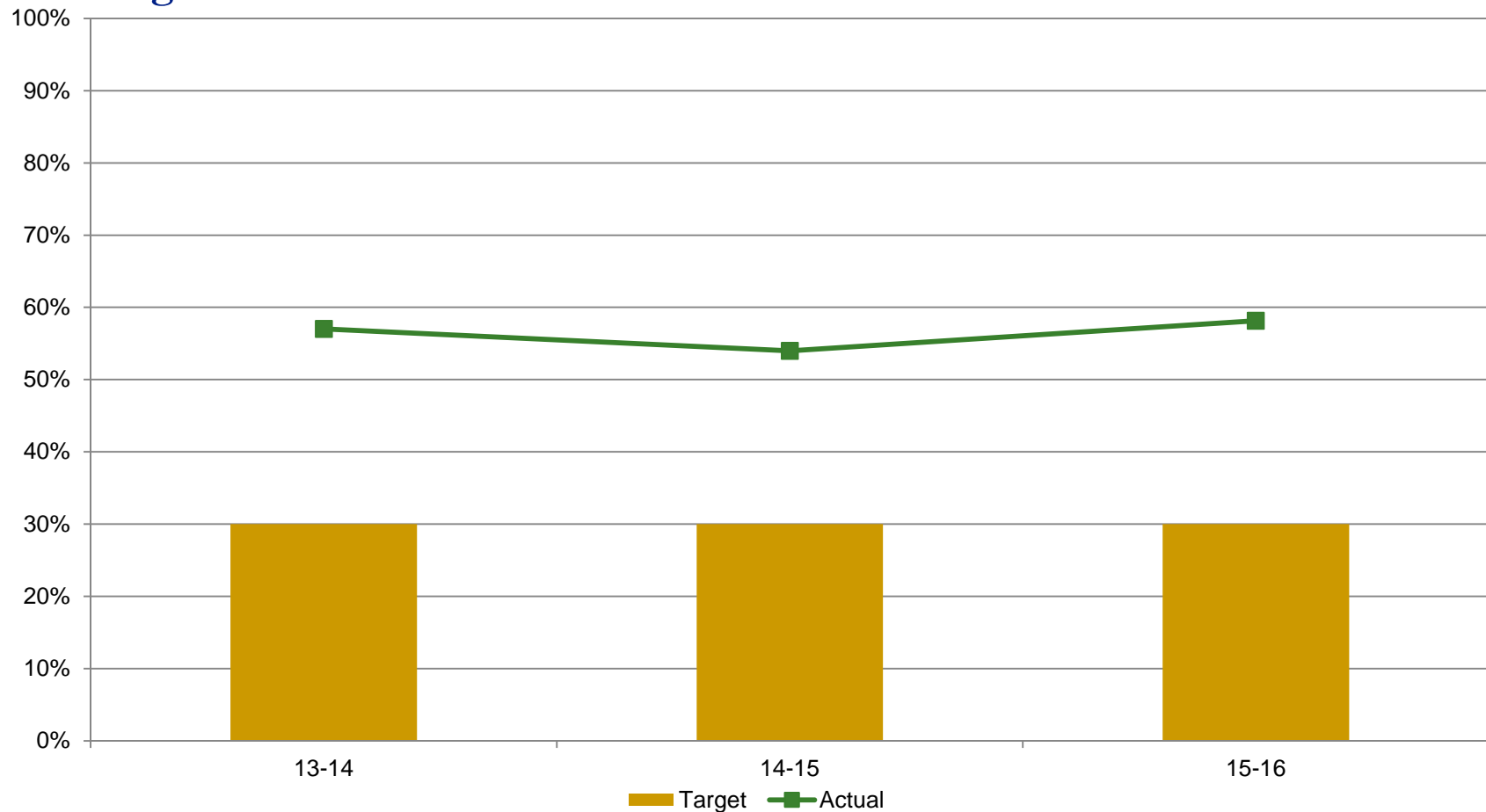
Professional Standards

Percentage of revocation or denial actions appealed that are upheld at the appellate level



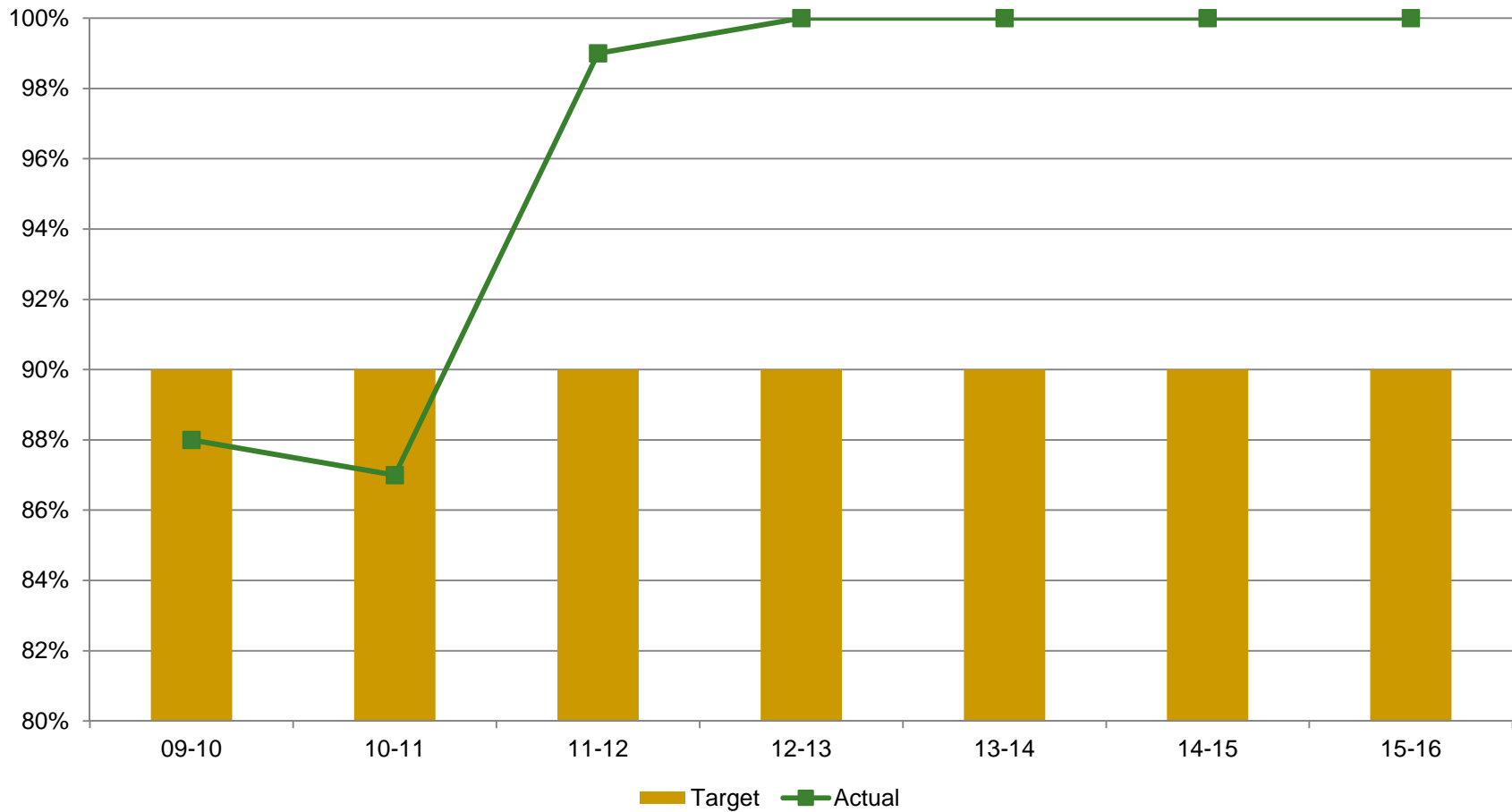
Corrections Officer Training Established in 2013 –

Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.



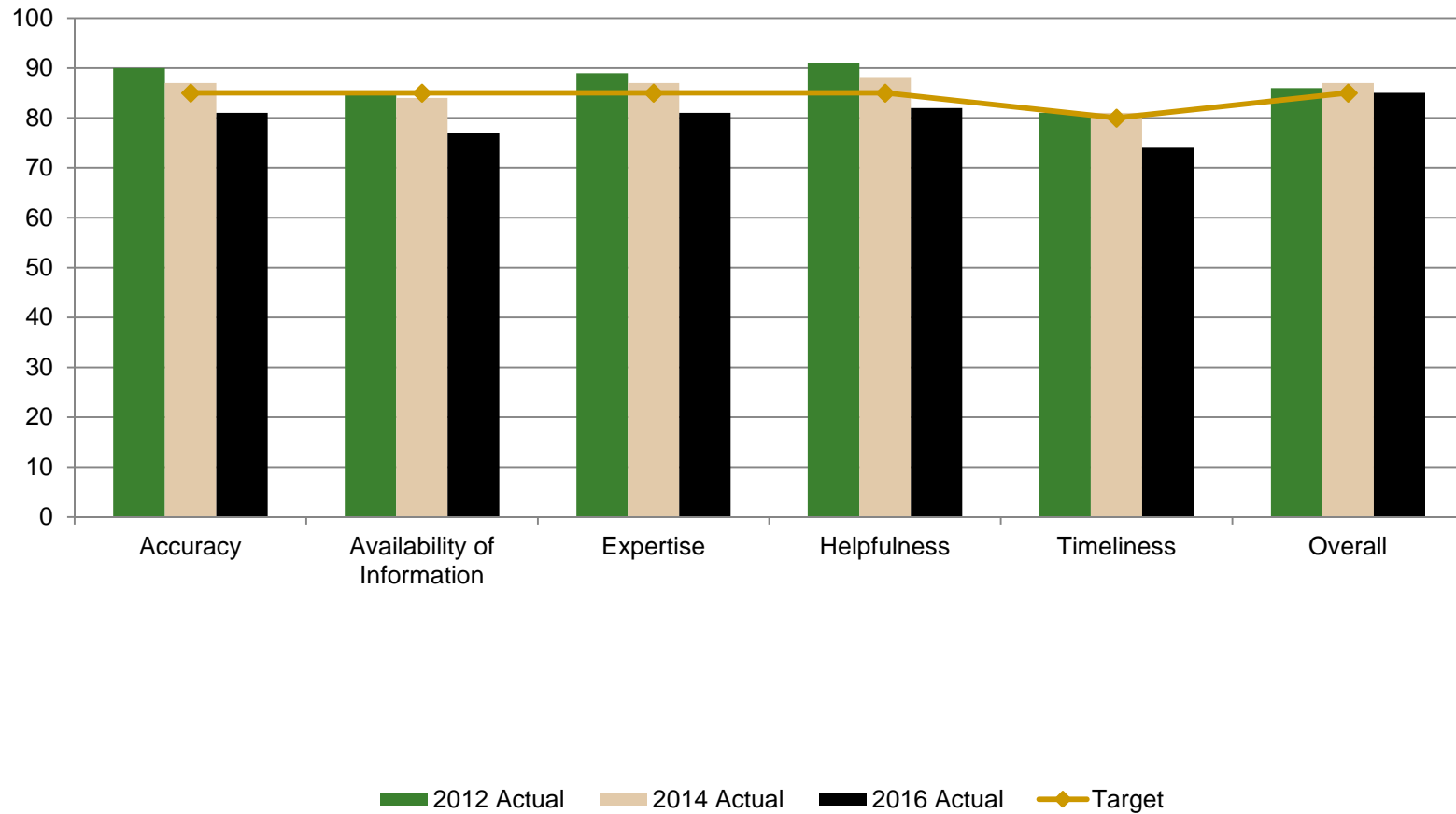
Records Accuracy

Percentage of constituents who rank the accuracy and availability of records as “Above Average”



Customer Service

Percentage of customers rating satisfaction with agency services above average or excellent for timeliness, accuracy, helpfulness, expertise and availability of information



Questions?