

HB 5034 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Piluso

Joint Committee On Ways and Means

Action Date: 06/16/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Department of Public Safety Standards and Training
2017-19**

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 596,000	\$ -	\$ -	\$ (596,000)	(100.0%)
General Fund Debt Service	\$ 9,550,476	\$ 9,795,963	\$ 9,795,963	\$ 245,487	2.6%
Other Funds Limited	\$ 42,562,360	\$ 44,545,374	\$ 44,275,088	\$ 1,712,728	4.0%
Federal Funds Limited	\$ 7,056,759	\$ 6,793,065	\$ 7,543,497	\$ 486,738	6.9%
Total	\$ 59,765,595	\$ 61,134,402	\$ 61,614,548	\$ 1,848,953	3.1%

Position Summary

Authorized Positions	154	151	150	(4)
Full-time Equivalent (FTE) positions	146.91	149.21	148.21	1.30

⁽¹⁾ Includes adjustments through December 2016

Summary of Revenue Changes

The primary revenue source for the Department of Public Safety Standard and Training (DPSST) is the Criminal Fines Account (CFA). This revenue source supports the majority of the criminal justice training and certification program, 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 that is administered by the State Fire Marshal.

The agency receives Other Funds revenue through inter-agency transfers from various state agencies for 9-1-1 training services, traffic safety training and for the Center for Policing Excellence, a program created in House Bill 3194 (2013) and funded through a partnership with the Criminal Justice Commission (CJC).

Federal Funds are received from two main sources; the Department of Homeland Security for the delivery of training courses developed by the U.S. Fire Administration's National Fire Academy, and from the Oregon High Intensity Drug Trafficking Area (HIDTA) Program for financial administration of the HIDTA program in Oregon.

General Fund is used solely for debt service associated with bonds sold for the construction of the Salem academy in 2006.

Summary of the Public Safety Subcommittee Action

DPSST is responsible for developing and maintaining standards for employment and providing training to over 35,000 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 \$61,614,548 total funds; \$9,795,963 General Fund for debt service, \$44,275,088 Other Funds expenditure limitation, \$7,543,497 Federal Funds expenditure limitation, and 150 positions (148.21 FTE). This is a 3.1 percent increase from the agency's 2015-17 legislatively approved budget as of December 2016.

The packages approved by the Subcommittee include the following:

- Two 16-week Basic Police training classes are eliminated along with four permanent positions (4.00 FTE) from the 2017-19 training calendar. This is a \$1,387,192 Other Funds (Criminal Fines Account) revenue savings.
- Two 9-1-1 Telecommunicator training classes are added to the 2017-19 training calendar. This program is funded by the 9-1-1 Emergency Communications Account through the Military Department.
- A partnership with the Criminal Justice Commission on the Center for Policing Excellence is continued with \$730,000 federal Edward J. Byrne Grant funds.
- Federal Assistance to Firefighters grant funds of \$390,592 are carried forward and Federal Funds limitation is increased in the same amount, to purchase fire props and training equipment in the 2017-19 biennium.

Criminal Justice Standards and Training

The Criminal Justice Standards and Training program provides training and certification for police officers, sheriff deputies, local correctional officers, parole and probation officers, 9-1-1 telecommunicators and emergency medical dispatchers.

The Subcommittee approved a budget of \$23,067,662 Other Funds expenditure limitation and 85 permanent positions (83.54 FTE). The approved budget funds 15 basic 16-week law enforcement classes, which would train approximately 600 students.

The Subcommittee approved the following recommendations:

- Package 102, Evidence-Based Policing. This package adds \$730,000 Other Funds limitation and two full-time (2.00 FTE) limited duration positions to the budget. This package continues the partnership with CJC for the Center for Policing Excellence. This program was initially established by House Bill 3194 (2013), and is funded through the federal Edward J. Byrne Memorial Grant program.

The Center for Policing Excellence develops and operates leadership training courses for public safety supervisors and managers. The training focuses on informed decision making, and requires students to develop an evidence-based proposal for addressing a specific issue within their community. Piloting these proposals is supported by the micro-grant program within the Center for Policing Excellence, and results from the projects are reported through the Oregon Knowledge Bank, an online resource that features research supporting evidence-based public safety practices developed in Oregon.

- Package 103, Agency Position Actions. This package acknowledges the reclassification of two existing staff positions deemed to be working out-of-class by the Department of Administrative Services (DAS), Chief Human Resource Office (CHRO). This package allows the agency to reclassify a Public Safety Training Specialist 1 to a Public Safety Training Specialist 2 and a Principal Executive Manager E to a Principal Executive Manager F. The agency will fund these adjustments within its existing budget.
- Package 104, Additional 9-1-1 Training. This package adds \$200,000 Other Funds expenditure limitation for two telecommunicator training classes in the 2017-19 biennium. These classes are funded by a transfer of \$200,000 from the Oregon Military Department. This package accommodates an increased demand for training 9-1-1 operators and supervisory personnel across the state.
- Package 801, LFO Analyst Adjustments. This package decreases \$1,387,192 Other Funds limitation and abolishes four (4.00 FTE) Training Specialist I positions. This package eliminates two basic 16-week law enforcement classes from DPSST's 2017-19 training calendar.

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 \$5,241,989 total funds; \$4,788,492 Other Funds expenditure limitation, \$453,497 Federal Funds expenditure limitation, and 15.00 positions (15.00 FTE).

The Subcommittee approved the following recommendations:

- Package 081, September 2016 Emergency Board. This package carries forward \$390,592 one-time Federal Funds expenditure limitation. DPSST was awarded a US Department of Homeland Security Assistance to Firefighters Grant. This grant will pay for two mobile Car Fire training props and trailers and two mobile Flammable Liquid and Gas (FLAG) training props and trailers; replacing equipment that has reached its end of service life. The equipment was ordered in the 2015-17 biennium and is expected to be delivered within the first quarter of the 2017-19 biennium.
- Package 103, Agency Position Actions. This package adds \$29,749 Other Funds expenditure limitation to the agency's budget. It acknowledges the reclassification of two existing staff positions deemed to be working out-of-class by the DAS, CHRO. This package allows the agency to reclassify a Compliance Specialist 1 to a Compliance Specialist 2, and the unit manager, a Principal Executive Manager D to a Principal Executive Manager E. This package is funded with the Fire Insurance Premium Tax, a dedicated funding source for the Fire Standards and Training Program.

Private Security and Investigators

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 approved a budget of \$2,412,623 Other Funds limitation and nine permanent positions (9.00 FTE).

The Subcommittee approved the following recommendation:

- Package 103, Agency Position Actions. This package adds \$11,045 Other Funds limitation to the agency's budget. It acknowledges the reclassification of an existing staff position deemed to be working out-of-class by the DAS, CHRO. This package allows the agency to reclassify a unit manager positions from a Principal Executive Manager D to a Principal Executive Manager E. This package is funded with industry specific fees that support the Private Security and Private Investigator programs.

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 \$269,438 Other Funds limitation.

Administration and Support Services

The Administration and Support Services Program includes the administrative activities of the agency as well as the cost of operating the Public Safety Academy (including food service, housekeeping, operations and maintenance) and debt service for the facility.

The Subcommittee approved a budget of \$23,532,836 total funds; \$9,795,963 General Fund for debt service, \$13,736,873 Other Funds expenditure limitation and 39 positions (38.67 FTE).

The Subcommittee approved the following recommendation:

- Package 103, Agency Position Actions. This package acknowledges the reclassification of four existing staff positions deemed to be working out-of-class by the DAS, CHRO. The package upwardly reclassifies an Accounting Technician 3 to an Accountant 1, a Procurement Specialist 1 to a Procurement Specialist 2, a Maintenance & Operations Supervisor to a Principal Executive Manager D, and a unit manager from a Principal Executive Manager E to a Principal Executive Manager F. The agency will absorb the cost to fund these reclassifications within its existing budget.

This package adds \$146,112 Other Funds limitation and one permanent full-time Fiscal Analyst 2 position (1.00 FTE) to the agency's budget. This position is funded with an inter-agency transfer of \$146,112 from the HIDTA program. The position is a 2015-17 limited duration Fiscal Analyst 2 position that supports the work of the High-Intensity Drug Trafficking Area (HIDTA) program.

Oregon HITDA

DPSST assumed fiduciary responsibility for Oregon's federal High-Intensity Drug Trafficking Area (HIDTA) program in 2015. The Oregon HIDTA program seeks to reduce drug availability in high-impact drug trafficking areas by allocating federal funding to specific initiatives, sanctioned by a statewide multi-jurisdictional Executive Board that establishes policy direction for all of the initiatives.

The Subcommittee approved a budget of \$7,090,000 Federal Funds expenditure limitation and two positions (2.00 FTE).

The Subcommittee approved the following recommendations:

- Package 103, Agency Position Actions. This revenue only package transfers \$146,112 from the HIDTA program to the Administrative and Support Services Division to cover the costs for the Fiscal Analyst 2 position in the Administrative Services and Support program.
- Package 801, LFO Analyst Adjustments. This package makes technical corrections to the HIDTA program by removing beginning fund balance included in the budget in error, and by increasing Federal Funds expenditure limitation by \$359,840 to balance the Special Payments budget to anticipated program revenues in the 2017-19 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 10,146,476	\$ -	\$ 42,562,360	\$ -	\$ 7,056,759	\$ -	\$ 59,765,595	154	146.91
2017-19 Current Service Level (CSL)*	\$ 9,795,963	\$ -	\$ 44,545,374	\$ -	\$ 6,793,065	\$ -	\$ 61,134,402	151	149.21
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010- Criminal Justice Standards and Training									
Package 102: Evidence-based Policing									
Personal Services	\$ -	\$ -	\$ 430,933	\$ -	\$ -	\$ -	\$ 430,933	2	2.00
Services and Supplies	\$ -	\$ -	\$ 299,067	\$ -	\$ -	\$ -	\$ 299,067		
Package 103: Agency Position Action									
Personal Services	\$ -	\$ -	\$ 30,031	\$ -	\$ -	\$ -	\$ 30,031	0	0.00
Services and Supplies	\$ -	\$ -	\$ (30,031)	\$ -	\$ -	\$ -	\$ (30,031)		
Package 104: Additional 9-1-1									
Services and Supplies	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (736,720)	\$ -	\$ -	\$ -	\$ (736,720)	(4)	(4.00)
Services and Supplies	\$ -	\$ -	\$ (650,472)	\$ -	\$ -	\$ -	\$ (650,472)		
SCR 020 - Fire Standards and Training									
Package 081: September Emergency Board 2016									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 390,592	\$ -	\$ 390,592		
Package 103: Agency Position Action									
Personal Services	\$ -	\$ -	\$ 29,749	\$ -	\$ -	\$ -	\$ 29,749	0	0.00
SCR 030 - Private Security and Investigation									
Package 103: Agency Position Action									
Personal Services	\$ -	\$ -	\$ 11,045	\$ -	\$ -	\$ -	\$ 11,045	0	0.00
SCR 050 - Administrative and Support Services									
Package 103: Agency Position Action									
Personal Services	\$ -	\$ -	\$ 217,281	\$ -	\$ -	\$ -	\$ 217,281	1	1.00
Services and Supplies	\$ -	\$ -	\$ (71,169)	\$ -	\$ -	\$ -	\$ (71,169)		
SCR 060 - Oregon HIDTA									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 359,840	\$ -	\$ 359,840		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (270,286)	\$ -	\$ 750,432	\$ -	\$ 480,146	(1)	(1.00)
SUBCOMMITTEE RECOMMENDATION *	\$ 9,795,963	\$ -	\$ 44,275,088	\$ -	\$ 7,543,497	\$ -	\$ 61,614,548	150	148.21

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% Change from 2015-17 Leg Approved Budget	(3.5%)	0.0%	4.0%	0.0%	6.9%	0.0%	3.1%	(2.6%)	0.9%
% Change from 2017-19 Current Service Level	0.0%	0.0%	(0.6%)	0.0%	11.0%	0.0%	0.8%	(0.7%)	8.0%

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Public Safety Standards and Training, Department of

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved	44.09%	40%	40%
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	93%	90%	95%
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	96%	90%	95%
4. Percentage of revocation or denial actions appealed that are upheld at the appellate level.		Approved	100%	100%	100%
5. Average increase in Corrections Officer Trainee test scores based on assessments at entry and completion of Corrections Basic Training.		Approved	58.15%	50%	50%
6. Number of proceedings initiated to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards.		Approved	No Data	0%	0%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	1) Expertise	Approved	81%	100%	100%
	2) Helpfulness		82%	90%	90%
	3) Timeliness		74%	80%	80%
	4) Accuracy		81%	85%	85%
	5) Availability of Information		77%	85%	85%
	6) Overall		85%	90%	90%
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		Approved	92%	80%	80%
7. Percent of constituents that "Agree" or "Strongly Agree" that the process for requesting and receiving training profiles was quick and easy		Legislatively Deleted	100%	90%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented. Based on performance results in the two most recent reporting periods, targets for KPMs #1-3, 5, 7, and 9 have been modestly increased to maintain appropriately rigorous performance standards.

KPM #6 is recommended for modification in order to better measure and report on the professionalism of private security providers. The recommended change will correct a flaw in the KPM that caused all results to be "zero." The recommended revision sets the target at zero; the initiation of revocation proceedings will reveal any violations of established professional standards by current licensees, and will allow for a measurable performance result going forward.

KPM #7 is recommended to be deleted. Historically, public safety professionals who wanted a copy of their training record were required to submit a request, in writing, to DPSST staff. The agency surveyed the

requesting training records to find out if the process for requesting and receiving the training profile was quick and easy; survey results provided the data for this performance measure. However, the agency has implemented the Information Resource Inquiry System (IRIS) which allows anyone with access to the internet to view and print the DPSST training records for any public safety professional who is currently employed as a public safety professional. The link to the IRIS system is available on DPSST's webpage, and the system is available 24 hours a day, seven days a week, with information that is updated daily. This on-line system means that individuals do not request training records from the agency any longer, obviating the need for this measure.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures as recommended by LFO.