

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
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Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: May 21, 2019
Subject: SB 5533 – Department of Public Safety Standards and Training
Work Session Recommendations

Department of Public Safety Standards and Training – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	10,052,511	9,795,963	9,665,010	9,665,010
Other Funds	39,321,468	49,438,284	50,395,589	48,393,284
Federal Funds	6,394,657	8,338,314	7,364,566	7,364,566
Total Funds	55,768,636	67,572,561	67,425,165	65,422,860
Positions	154	166	157	152
FTE	146.58	157.97	155.21	149.87

The Department of Public Safety Standards and Training (DPSST) develops and maintains standards for employment and provides public safety and firefighter training to over 41,000 constituents in Oregon. The agency has regional offices in five locations – Central Point, Eugene, Bend, Baker City, and Pendleton. DPSST provides training and certification for state troopers, police, sheriff deputies, local correctional officers, parole and probation officers, 9-1-1 telecommunicators, volunteer and professional firefighters, and emergency medical dispatchers; and serves as the fiduciary agent for the Oregon-Idaho High Intensity Drug Trafficking Area program.

The agency reported a maximum supervisory ratio of 1:27 for the 2019-21 biennium. It should be noted that a large number of part-time, limited-duration instructors factor into the calculation for this comparatively small agency.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5533. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5533, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$9,665,010 General Fund (for debt service), \$48,393,284 Other Funds, \$7,364,566 Federal Funds, and 152 positions (149.87 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5533. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5533, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5533, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	9,795,963	-	43,523,261	8,007,963	-	-	61,327,187	152	150.05
2017-19 Ebds, SS & Admin Act	-	-	5,915,023	330,351	-	-	6,245,374	14	7.92
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,795,963	-	49,438,284	8,338,314	-	-	67,572,561	166	157.97
2017-19 Leg Approved Budget (Base)	9,795,963	-	49,116,738	8,012,359	-	-	66,925,060	165	157.59
Summary of Base Adjustments	(130,953)	-	740,324	18,168	-	-	627,539	(8)	(2.38)
2019-21 Base Budget	9,665,010	-	49,857,062	8,030,527	-	-	67,552,599	157	155.21
010: Non-PICS Pers Svc/Vacancy Factor	-	-	627,084	871	-	-	627,955	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(979,152)	(922,545)	-	-	(1,901,697)	-	-
030: Inflation & Price List Adjustments	-	-	890,595	255,713	-	-	1,146,308	-	-
2019-21 Current Service Level	9,665,010	-	50,395,589	7,364,566	-	-	67,425,165	157	155.21
Adjusted 2019-21 Current Service Level	9,665,010	-	50,395,589	7,364,566	-	-	67,425,165	157	155.21
Total LFO Recommended Packages	-	-	(2,002,305)	-	-	-	(2,002,305)	(5)	(5.34)
2019-21 Legislative Actions	9,665,010	-	48,393,284	7,364,566	-	-	65,422,860	152	149.87
Net change from 2017-19 Leg Approved Budget	(130,953)	-	(1,045,000)	(973,748)	-	-	(2,149,701)	(14)	(8.10)
Percent change from 2017-19 Leg Approved Budget	(1.3%)	0.0%	(2.1%)	(11.7%)	0.0%	0.0%	(3.2%)	(8.4%)	(5.1%)
Net change from 2019-21 Adj Current Service Level	-	-	(2,002,305)	-	-	-	(2,002,305)	(5)	(5.34)
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	(4.0%)	0.0%	0.0%	0.0%	(3.0%)	(3.2%)	(3.4%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	22,871,577	-	-	-	22,871,577	87	85.38
2017-19 Ebds, SS & Admin Act	-	-	4,054,117	-	-	-	4,054,117	7	4.06
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	26,925,694	-	-	-	26,925,694	94	89.44
2017-19 Leg Approved Budget (Base)	-	-	26,925,694	-	-	-	26,925,694	94	89.44
Summary of Base Adjustments	-	-	(191,206)	-	-	-	(191,206)	(8)	(4.90)
2019-21 Base Budget	-	-	26,734,488	-	-	-	26,734,488	86	84.54
010: Non-PICS Pers Svc/Vacancy Factor	-	-	349,553	-	-	-	349,553	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(388,403)	-	-	-	(388,403)	-	-
030: Inflation & Price List Adjustments	-	-	291,856	-	-	-	291,856	-	-
2019-21 Current Service Level	-	-	26,987,494	-	-	-	26,987,494	86	84.54
Adjusted 2019-21 Current Service Level	-	-	26,987,494	-	-	-	26,987,494	86	84.54
Total LFO Recommended Packages	-	-	(2,472,190)	-	-	-	(2,472,190)	(6)	(6.50)
2019-21 Legislative Actions	-	-	24,515,304	-	-	-	24,515,304	80	78.04
Net change from 2017-19 Leg Approved Budget	-	-	(2,410,390)	-	-	-	(2,410,390)	(14)	(11.40)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(9.0%)	0.0%	0.0%	0.0%	(9.0%)	(14.9%)	(12.8%)
Net change from 2019-21 Adj Current Service Level	-	-	(2,472,190)	-	-	-	(2,472,190)	(6)	(6.50)
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	(9.2%)	0.0%	0.0%	0.0%	(9.2%)	(7.0%)	(7.7%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 New Positions and Reclassification

Package Description This package reclassifies five positions in the Criminal Justice Standards and Training program to resolve work-out-of-class situations. Personnel costs are increased by \$134,909 in 2019-21 as a result of this action. The services and supplies budget in this division is reduced by the same amount, for no net change to the division's budget in 2019-21.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Statistical Transparency of Policing

Package Description This package establishes two full-time training positions for the STOP program, to start on January 2020 in the 2019-21 biennium. The Public Safety Training Specialist 1 and the Public Safety Training Specialist 2 positions will provide training and technical assistance to local police agencies based on the analysis of pedestrian and traffic stop data, and will provide education for all police officers related to prevention of profiling.

LFO Recommendation Approve.

LFO Recommended	-	-	329,156	-	-	-	329,156	2	1.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description To accommodate statewide budget targets, this package removes funding for four Basic Police classes from DPSST's 2019-21 budget and training calendar. Expenditures are reduced by \$2,552,000 and eight positions (8.00 FTE) are eliminated. Criminal Fines Account revenue is reduced in the same amount. Sixteen Basic Police classes remain funded for the 2019-21 biennium.

Additionally, this package removes the 3.8% standard inflation factor used to calculate current service level for services and supplies expenditures supported by the Criminal Fines Account in this division, excluding telecommunications, data processing, rent, Attorney General, and State Government Service Charges.

LFO Recommendation Approve.

LFO Recommended	-	-	(2,801,346)	-	-	-	(2,801,346)	(8)	(8.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Reduce Fund Balance

Package Description This revenue-only package reduces the Criminal Fines Account allocation to the Criminal Justice Standards and Training Division by \$1,380,000 for the 2019-21 biennium only. Expenditures are not reduced, as the agency has adequate beginning fund balance in this program to cover program expenses in 2019-21. This is a one-time action taken to meet statewide budget targets for the 2019-21 biennium only.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	4,663,489	922,545	-	-	5,586,034	15	15.00
2017-19 Ebds, SS & Admin Act	-	-	974,436	325,955	-	-	1,300,391	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	5,637,925	1,248,500	-	-	6,886,425	15	15.00
2017-19 Leg Approved Budget (Base)	-	-	5,393,661	922,545	-	-	6,316,206	15	15.00
Summary of Base Adjustments	-	-	68,211	-	-	-	68,211	-	-
2019-21 Base Budget	-	-	5,461,872	922,545	-	-	6,384,417	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	63,939	-	-	-	63,939	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(623,260)	(922,545)	-	-	(1,545,805)	-	-
030: Inflation & Price List Adjustments	-	-	55,989	-	-	-	55,989	-	-
2019-21 Current Service Level	-	-	4,958,540	-	-	-	4,958,540	15	15.00
Adjusted 2019-21 Current Service Level	-	-	4,958,540	-	-	-	4,958,540	15	15.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	4,958,540	-	-	-	4,958,540	15	15.00
Net change from 2017-19 Leg Approved Budget	-	-	(679,385)	(1,248,500)	-	-	(1,927,885)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(12.1%)	(100.0%)	0.0%	0.0%	(28.0%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	2,351,788	-	-	-	2,351,788	9	9.00
2017-19 Ebds, SS & Admin Act	-	-	137,399	-	-	-	137,399	1	0.38
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,489,187	-	-	-	2,489,187	10	9.38
2017-19 Leg Approved Budget (Base)	-	-	2,411,905	-	-	-	2,411,905	9	9.00
Summary of Base Adjustments	-	-	38,125	-	-	-	38,125	-	-
2019-21 Base Budget	-	-	2,450,030	-	-	-	2,450,030	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	37,919	-	-	-	37,919	-	-
030: Inflation & Price List Adjustments	-	-	35,548	-	-	-	35,548	-	-
2019-21 Current Service Level	-	-	2,523,497	-	-	-	2,523,497	9	9.00
Adjusted 2019-21 Current Service Level	-	-	2,523,497	-	-	-	2,523,497	9	9.00
Total LFO Recommended Packages	-	-	207,832	-	-	-	207,832	1	0.83
2019-21 Legislative Actions	-	-	2,731,329	-	-	-	2,731,329	10	9.83
Net change from 2017-19 Leg Approved Budget	-	-	242,142	-	-	-	242,142	-	0.45
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	9.7%	0.0%	0.0%	0.0%	9.7%	0.0%	4.8%
Net change from 2019-21 Adj Current Service Level	-	-	207,832	-	-	-	207,832	1	0.83
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	8.2%	0.0%	0.0%	0.0%	8.2%	11.1%	9.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 New Positions and Reclassification

Package Description This package reclassifies one position in the Private Security and Investigators program to resolve a work-out-of-class situation. An Office Specialist 1 was reclassified to an Office Specialist 2 at the same rate of pay, for no increased cost in 2019-21.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Private Security Position

Package Description This package provides a total of \$211,676 in Other Funds expenditure limitation to establish and support a permanent Training and Development Specialist 2 (0.83 FTE) for the Private Security Licensing Program. The portion of Package 102 in this division provides additional personnel and equipment to support the growth of and new workload issues in the program. The position will be responsible for developing and maintaining on-line curriculum and technology support for an estimated 21,850 private security officers and private investigators trained, certified, and licensed by DPSST.

The Private Security Licensing Program is fee-supported by its licensees, and generates enough revenue to support the additional position.

LFO Recommendation Approve.

LFO Recommended	-	-	207,832	-	-	-	207,832	1	0.83
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	269,438	-	-	-	269,438	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	269,438	-	-	-	269,438	-	-
2017-19 Leg Approved Budget (Base)	-	-	269,438	-	-	-	269,438	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	269,438	-	-	-	269,438	-	-
030: Inflation & Price List Adjustments	-	-	10,239	-	-	-	10,239	-	-
2019-21 Current Service Level	-	-	279,677	-	-	-	279,677	-	-
Adjusted 2019-21 Current Service Level	-	-	279,677	-	-	-	279,677	-	-
Total LFO Recommended Packages	-	-	(182)	-	-	-	(182)	-	-
2019-21 Legislative Actions	-	-	279,495	-	-	-	279,495	-	-
Net change from 2017-19 Leg Approved Budget	-	-	10,057	-	-	-	10,057	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	(182)	-	-	-	(182)	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	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)
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Package 801 LFO Analyst Adjustments

Package Description This package removes the 3.8% standard inflation factor used to calculate current service level for services and supplies expenditures supported by the Criminal Fines Account in this division.

LFO Recommendation Approve.

LFO Recommended	-	-	(182)	-	-	-	(182)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	9,795,963	-	13,366,969	-	-	-	23,162,932	39	38.67
2017-19 Ebds, SS & Admin Act	-	-	749,071	-	-	-	749,071	6	3.48
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,795,963	-	14,116,040	-	-	-	23,912,003	45	42.15
2017-19 Leg Approved Budget (Base)	9,795,963	-	14,116,040	-	-	-	23,912,003	45	42.15
Summary of Base Adjustments	(130,953)	-	825,194	-	-	-	694,241	-	2.52
2019-21 Base Budget	9,665,010	-	14,941,234	-	-	-	24,606,244	45	44.67
010: Non-PICS Pers Svc/Vacancy Factor	-	-	175,673	-	-	-	175,673	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	32,511	-	-	-	32,511	-	-
030: Inflation & Price List Adjustments	-	-	496,963	-	-	-	496,963	-	-
2019-21 Current Service Level	9,665,010	-	15,646,381	-	-	-	25,311,391	45	44.67
Adjusted 2019-21 Current Service Level	9,665,010	-	15,646,381	-	-	-	25,311,391	45	44.67
Total LFO Recommended Packages	-	-	262,235	-	-	-	262,235	-	0.33
2019-21 Legislative Actions	9,665,010	-	15,908,616	-	-	-	25,573,626	45	45.00
Net change from 2017-19 Leg Approved Budget	(130,953)	-	1,792,576	-	-	-	1,661,623	-	2.85
Percent change from 2017-19 Leg Approved Budget	(1.3%)	0.0%	12.7%	0.0%	0.0%	0.0%	7.0%	0.0%	6.8%
Net change from 2019-21 Adj Current Service Level	-	-	262,235	-	-	-	262,235	-	0.33
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	1.7%	0.0%	0.0%	0.0%	1.0%	0.0%	0.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 New Positions and Reclassification

Package Description This package reclassifies one position in the Administration and Support Services program to resolve a work-out-of-class situation, and increases the FTE of an existing Human Resources Assistant position from 0.67 FTE to 1.00 FTE to address workload issues. Personnel costs are increased by \$53,751 in 2019-21 as a result of this action. The services and supplies budget in this division is reduced by the same amount, for no net change to the division's budget in 2019-21.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	0.33
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Private Security Position

Package Description This package requests a total of \$211,676 in Other Funds expenditure limitation to establish and support a permanent Training and Development Specialist 2 (0.83 FTE) for the Private Security Licensing Program. The portion of Package 102 in this division (Administration and Support Services) provides \$3,844 for the initial IT and facilities cost that will be incurred when onboarding the new position.

The Private Security Licensing Program is fee-supported by its licensees, and generates enough revenue to support the additional position.

LFO Recommendation Approve.

LFO Recommended	-	-	3,844	-	-	-	3,844	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Deferred Maintenance Facilities

Package Description This package provides one-time funding from the Criminal Fines Account to pay for deferred maintenance projects identified in the agency's most recent Facilities Condition Assessment as priority one (currently critical) or priority two (potentially critical) for maintenance work.

"Currently critical" projects require immediate attention in order to address code and accessibility violations that affect life safety. This package funds \$396,942 in "currently critical" repairs, including repair or replacement of plumbing fixtures, kitchen equipment, heating units, and HVAC systems.

"Potentially critical" projects are those to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements, including systems that are not functioning properly or are at limited capacity, such that failure to address the problem is likely to lead to higher future repair costs. This package funds \$40,003 of potentially critical items, including gutters and downspouts, exterior caulking and sealing, and window replacements.

LFO Recommendation Approve.

LFO Recommended	-	-	436,945	-	-	-	436,945	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package removes the 3.8% standard inflation factor used to calculate current service level for services and supplies expenditures supported by the Criminal Fines Account in this division, excluding telecommunications, data processing, rent, Attorney General, and State Government Service Charges.

LFO Recommendation

LFO Recommended	-	-	(178,554)	-	-	-	(178,554)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Reduce Fund Balance

Package Description This revenue-only package reduces the Criminal Fines Account allocation in the Administration and Support Services Division by \$920,000 for the 2019-21 biennium only. Expenditures are not reduced, as the agency has adequate beginning fund balance in this program to cover program expenses in 2019-21. This is a one-time action taken to meet statewide budget targets for the 2019-21 biennium only.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	7,085,418	-	-	7,085,418	2	2.00
2017-19 Ebds, SS & Admin Act	-	-	-	4,396	-	-	4,396	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	7,089,814	-	-	7,089,814	2	2.00
2017-19 Leg Approved Budget (Base)	-	-	-	7,089,814	-	-	7,089,814	2	2.00
Summary of Base Adjustments	-	-	-	18,168	-	-	18,168	-	-
2019-21 Base Budget	-	-	-	7,107,982	-	-	7,107,982	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	-	871	-	-	871	-	-
030: Inflation & Price List Adjustments	-	-	-	255,713	-	-	255,713	-	-
2019-21 Current Service Level	-	-	-	7,364,566	-	-	7,364,566	2	2.00
Adjusted 2019-21 Current Service Level	-	-	-	7,364,566	-	-	7,364,566	2	2.00
2019-21 Legislative Actions	-	-	-	7,364,566	-	-	7,364,566	2	2.00
Net change from 2017-19 Leg Approved Budget	-	-	-	274,752	-	-	274,752	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%	3.9%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved	54%	95%	95%
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	76%	95%	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	94%	95%	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	52%	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	65	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	86%	100%	100%
	2) Helpfulness		88%	90%	90%
	3) Timeliness		83%	90%	90%
	4) Accuracy		87%	90%	90%
	5) Availability of Information		82%	90%	90%
	6) Overall		86%	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	84%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented, noting a change the agency implemented in 2017 to the target for KPM #6. The target of "zero" is the agency's goal for initiating proceedings to revoke the certification or license of a private security provider due to a violation of the Board's established moral fitness standards.

DPSST is the state's public safety training and standard-setting agency, and can reasonably be expected to achieve and hold the highest standards for expertise, timeliness, accuracy, and helpfulness. Based on performance results in the two most recent reporting periods, several targets for the agency's customer service KPM have been modestly increased from 80-85% to 90% to maintain appropriately rigorous performance standards.

SubCommittee Action: