

SB 5533 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 05/24/19

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

Senate Vote

Yeas: 10 - Beyer, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Exc: 2 - Frederick, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield

Exc: 2 - Smith G, Stark

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Department of Public Safety Standards and Training
2019-21**

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 9,795,963	\$ 9,665,010	\$ 9,665,010	\$ (130,953)	(1.3%)
Other Funds Limited	\$ 49,438,284	\$ 50,395,589	\$ 48,393,284	\$ (1,045,000)	(2.1%)
Federal Funds Limited	\$ 8,338,314	\$ 7,364,566	\$ 7,364,566	\$ (973,748)	(11.7%)
Total	\$ 67,572,561	\$ 67,425,165	\$ 65,422,860	\$ (2,149,701)	(3.2%)

Position Summary

Authorized Positions	166	157	152	(14)
Full-time Equivalent (FTE) positions	157.97	155.21	149.87	(8.10)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The primary revenue source for the Department of Public Safety Standards and Training (DPSST) is the state's Criminal Fines Account (CFA). This revenue source supports the majority of the department's criminal justice training and certification program, the Public Safety Memorial Fund, and 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.

Other Funds collected as program fees fully support the Private Security and Private Investigators Program. Additionally, the agency receives Other Funds revenue through inter-agency transfers from various state agencies for 9-1-1 training services, traffic safety training and crisis intervention training.

Federal Funds are received from the US Office of National Drug Control Policy to support the Oregon High Intensity Drug Trafficking Area (HIDTA) Program. These funds are used to provide law enforcement training to target and disrupt drug trafficking activities in Oregon.

General Fund is used solely for debt service associated with bonds sold for the construction of the Public Safety Academy in 2006.

Summary of Public Safety Subcommittee Action

DPSST is responsible for developing and maintaining public safety standards for employment and providing training to over 41,000 public safety professionals and volunteers in Oregon. The public safety discipline includes city, county, state, and tribal law enforcement officers, city and county corrections officers, parole and probation officers, fire service personnel, 9-1-1 telecommunicators, emergency medical dispatchers, private security providers, and investigators. DPSST also certifies qualified instructors, reviews and accredits public safety training programs throughout the state, and administers the Public Safety Memorial Fund.

The Subcommittee approved a budget of \$65,422,860 total funds consisting of \$9,665,010 General Fund, \$48,393,284 Other Funds expenditure limitation, and \$7,364,566 Federal Funds expenditure limitation including 152 positions (149.87 FTE). The total funds budget represents a 3.0% decrease from the 2019-21 current service level and a 3.2 % decrease from the 2017-19 legislatively approved budget.

Criminal Justice Standards and Training

The Criminal Justice Standards and Training Program provides training and certification for all criminal justice public safety professionals in over 200 public safety agencies. This includes city, county, state, tribal and university police officers, corrections officers, parole and probation officers, Oregon Liquor Control Commission regulatory specialists, 9-1-1 telecommunicators, and emergency medical dispatchers.

The Subcommittee approved a budget of \$24,515,304 Other Funds and 80 permanent positions (78.04 FTE). The approved budget funds 16 basic 16-week law enforcement classes, which would train approximately 640 students. The Subcommittee approved budget includes the following recommendations:

Package 101, New Positions and Reclassification. This package reclassifies five permanent positions in the Criminal Justice Standards and Training Program, increasing Personal Services by \$134,909 Other Funds. The program's Services and Supplies budget has been decreased by the same amount for no net change to the 2019-21 budget. These reclassifications resolve long standing work-out-of-class agreements.

Package 103, Statistical Transparency of Policing. This package provides \$329,156 Other Funds and establishes 2 permanent, full-time positions (1.50 FTE) with the start date of January 2020. These positions will support implementation of House Bill 2355 (2017) to prevent bias-based profiling by law enforcement through training, transparency and accountability. The positions include a Public Safety Training Specialist 1 and a Public Safety Training Specialist 2 to provide technical assistance to local police agencies based on the analysis of pedestrian and traffic stop data, and to provide officer education related to the prevention of profiling.

Package 801, LFO Analyst Adjustments. To accommodate statewide budget targets, this package decreases Other Funds by a total of \$2,801,346 and abolishes eight positions (8.00 FTE). A reduction of \$2,552,000 Other Funds results from eliminating four Basic Police classes and eight associated positions from the department's 2019-21 budget and training calendar. The remaining \$249,346 Other Funds reduction results from

eliminating the 3.8 % standard inflation factor used to calculate current service level for most Services and Supplies accounts. The Telecommunications, Data Processing, Rent, Attorney General and State Government Service Charges accounts have been excluded.

Package 802, Reduce Fund Balance. This revenue-only package reduces the Criminal Fines Account (CFA) allocation to the Criminal Justice Standards and Training Program by \$1,380,000 as a one-time reduction for the 2019-21 biennium. Expenditure limitation has not been reduced, as the Department has sufficient beginning balance to cover expenditures in 2019-21. This action is taken to meet statewide budget targets for the 2019-21 biennium only.

Fire Standards and Training

The Fire Standards and Training Program provides training and certification for over 12,000 career and volunteer firefighters across the state. This division is funded from the Fire Insurance Premium Tax (FIPT), which is a 1.15 % surcharge on all fire insurance policies written in the State of Oregon.

The Subcommittee approved a budget of \$4,958,540 Other Funds expenditure limitation and 15.00 positions (15.00 FTE).

Private Security and Investigators

The Private Security and Private Investigators Program implements minimum standards for the training and certification of Oregon's private security providers and private investigators. This program is entirely funded by fees paid by certified private security providers and private investigators.

The Subcommittee approved a budget of \$2,731,329 Other Funds expenditure limitation and 10 permanent positions (9.83 FTE) and includes the following recommendations:

Package 101, New Positions and Reclassification. This package reclassifies one permanent position in the Private Security and Investigators Program. No budgetary increase was needed because an Office Specialist 1 was reclassified to an Office Specialist 2 at the same rate of pay. This reclassification resolves a work-out-of-class agreement.

Package 102, Private Security Position. This package provides a total of \$211,676 Other Funds expenditure limitation in two divisions to establish and support one permanent Training and Development Specialist 2 (0.83 FTE) for the Private Security and Investigators Program. This Division's 2019-21 budget is increased by \$207,832 as well as one position (0.83 FTE) to support program growth and new workload issues. This position will be responsible for developing and maintaining online curriculum and providing technology support for an estimated 21,850 private security officers and private investigators. The program has sufficient fee revenue available to fund the position for the 2019-21 biennium, as license and fee revenues have increased with expanding enrollment. The Department will review this program's fee revenue periodically to determine when fee increases may be needed.

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 \$279,495 Other Funds expenditure limitation, which includes the following package:

Package 801, LFO Analyst Adjustments. This package removes the 3.8 % standard inflation included in current service level for Services and Supplies expenditures. The reduction amounts to \$182 Other Funds from the Criminal Fines Account.

Administration and Support Services

The Administration and Support Services Program includes the administrative activities of the Department, as well as the budget for operating the Public Safety Academy. This includes, but is not limited to, food service, housekeeping, operations and maintenance, and debt service for the facility.

The Subcommittee approved a budget of \$25,573,626 total funds; \$9,665,010 General Fund for debt service, \$15,908,616 Other Funds and 45 positions (45.00 FTE). The approved budget includes the following recommendations:

Package 101, New Positions and Reclassification. This package reclassifies one permanent position in the Administration and Support Services Program to resolve a work-out-of-class agreement and increases the FTE of an existing Human Resource Assistant position from 0.67 to 1.00 FTE to address workload issues. Personal Services increased by \$53,751 and the Services and Supplies budget has been decreased by the same amount for no net change to the 2019-21 budget.

Package 102, Private Security Position. This package provides a total of \$211,676 Other Funds expenditure limitation in two divisions to establish and support one permanent Training and Development Specialist 2 (0.83 FTE) for the Private Security and Investigators Program. The portion of Package 102 for the Administration and Support Services Program includes \$3,844 Other Funds expenditure limitation for the one-time information technology and facilities costs incurred when onboarding the new position established in this package under the Private Security and Investigators Program.

Package 104, Deferred Maintenance Facilities. This package provides \$436,945 Other Funds expenditure limitation one time only in 2019-21 to support currently critical and potentially critical maintenance projects, as identified through the agency's Facilities Condition Assessment (FCA) completed in May 2018 by Faithful & Gould Project Management. The report categorized four types of maintenance needs as follows:

Category 1 – Currently Critical

Category 2 – Potentially Critical

Category 3 – Necessary – Not yet Critical

Category 4 – Seismic and Natural Hazard Remediation

"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.

Package 801, LFO Analyst Adjustments. This package removes the 3.8 % standard inflation included in current service level for Services and Supplies expenditures for most accounts. The Telecommunications, Data Processing, Rent, Attorney General and State Government Service Charges accounts have been excluded. The reduction totals \$178,554 Other Funds from the Criminal Fines Account.

Package 802, Reduce Fund Balance. This revenue-only package reduces the Criminal Fines Account (CFA) allocation to the Administration and Support Services division by \$920,000 as a one-time reduction for the 2019-21 biennium. Expenditure limitation has not been reduced, as the agency has sufficient beginning balance to cover expenditures in 2019-21. This action is taken to meet statewide budget targets for the 2019-21 biennium only.

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. Federal funding is provided to support initiatives sanctioned by a statewide multi-jurisdictional Executive Board.

The Subcommittee approved a budget of \$7,364,566 Federal Funds expenditure limitation and two positions (2.00 FTE).

Summary of Maximum Supervisory Ratio

The Subcommittee reviewed the agency's proposed 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.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 9,795,963	\$ -	\$ 49,438,284	\$ -	\$ 8,338,314	\$ -	67,572,561	166	157.97
2019-21 Current Service Level (CSL)*	\$ 9,665,010	\$ -	\$ 50,395,589	\$ -	\$ 7,364,566	\$ -	67,425,165	157	155.21
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards and Training									
Package 101: New Positions and Reclassification									
Personal Services	\$ -	\$ -	\$ 134,909	\$ -	\$ -	\$ -	134,909	0	0.00
Services and Supplies	\$ -	\$ -	\$ (134,909)	\$ -	\$ -	\$ -	(134,909)		
SCR 010 - Criminal Justice Standards and Training									
Package 103: Statistical Transparency of Policing									
Personal Services	\$ -	\$ -	\$ 284,456	\$ -	\$ -	\$ -	284,456	2	1.50
Services and Supplies	\$ -	\$ -	\$ 44,700	\$ -	\$ -	\$ -	44,700		
SCR 010 - Criminal Justice Standards and Training									
Package 801: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (1,455,296)	\$ -	\$ -	\$ -	(1,455,296)	(8)	(8.00)
Services and Supplies	\$ -	\$ -	\$ (1,346,050)	\$ -	\$ -	\$ -	(1,346,050)		
SCR 030 - Private Security & Investigators									
Package 102: Private Security Position									
Personal Services	\$ -	\$ -	\$ 151,592	\$ -	\$ -	\$ -	151,592	1	0.83
Services and Supplies	\$ -	\$ -	\$ 56,240	\$ -	\$ -	\$ -	56,240		
SCR 040 - Public Safety Memorial Fund									
Package 801: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (182)	\$ -	\$ -	\$ -	(182)		
SCR 050 - Administration and Support Services									
Package 101: New Positions and Reclassification									
Personal Services	\$ -	\$ -	\$ 53,751	\$ -	\$ -	\$ -	53,751	0	0.33
Services and Supplies	\$ -	\$ -	\$ (53,751)	\$ -	\$ -	\$ -	(53,751)		
SCR 050 - Administration and Support Services									
Package 102: Private Security Position									
Services and Supplies	\$ -	\$ -	\$ 3,844	\$ -	\$ -	\$ -	3,844		
SCR 050 - Administration and Support Services									
Package 104: Deferred Maintenance Facilities									
Services and Supplies	\$ -	\$ -	\$ 436,945	\$ -	\$ -	\$ -	436,945		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 050 - Administration and Support Services									
Package 801: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ (178,554)	\$ -	\$ -	\$ -	\$ (178,554)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (2,002,305)	\$ -	\$ -	\$ -	\$ (2,002,305)	(5)	(5.34)
SUBCOMMITTEE RECOMMENDATION *	\$ 9,665,010	\$ -	\$ 48,393,284	\$ -	\$ 7,364,566	\$ -	\$ 65,422,860	152	149.87
% Change from 2017-19 Leg Approved Budget	(1.3%)	0.0%	(2.1%)	0.0%	(11.7%)	0.0%	(3.2%)	(8.4%)	(5.1%)
% Change from 2019-21 Current Service Level	0.0%	0.0%	(4.0%)	0.0%	0.0%	0.0%	(3.0%)	(3.2%)	(3.4%)

*Excludes Capital Construction Expenditures

Legislatively Approved 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 Approved 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:

The Subcommittee approved the KPMs as presented, but recommended that KPM #6 be reviewed as to the appropriateness of the target and the method of reporting the outcome.