

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Amanda Beitel, Legislative Fiscal Officer  
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Public Safety Subcommittee

**From:** John Terpening, Legislative Fiscal Office

**Date:** May 24, 2023

**Subject:** SB 5533 – Department of Public Safety Standards and Training  
Work Session Recommendations

### Department of Public Safety Standards and Training – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	9,357,606	9,107,640	8,773,470	8,773,470
Other Funds	47,448,542	60,296,286	57,830,602	66,906,585
Federal Funds	7,756,112	8,018,038	7,623,049	7,623,049
<b>Total Funds</b>	<b>96,572,260</b>	<b>77,421,964</b>	<b>74,227,121</b>	<b>83,303,104</b>
Positions	152	160	160	186
FTE	150.58	158.74	158.75	184.75

Attached are the recommendations from the Legislative Fiscal Office for the Department of Public Safety Standards and Training. The recommended budget represents a 12.2% increase from the current service level budget in total funds.

The budget includes an increase in the number of standard 40-student Basic Police Course classes offered in the biennium from 16 to 20 and provides funding and position authority for the Department to establish a pilot program for three 60-student Basic Police Course classes to run concurrently with the standard classes. In addition, funding is provided for the costs of the Department of State Police to operate three of its own classes; bringing the total number of anticipated students to attend the Basic Police Course to 1,100 in the 23-25 biennium.

The budget is \$83.3 million total funds and 186 positions (184.75 FTE). General Fund totals \$8.8 million and represents debt service, while Other Funds totals \$66.9 million, including \$55.7 million in funding through the Criminal Fines Account.

## **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 2023-25 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)**

## **Budget Notes**

Budget Note: Basic Police Course Pilot Program

The Department is directed to report back to the first meeting of the Interim Joint Committee on Ways and Means with a detailed safety plan for the successful operation of the 60-student course and an update on recruitment and staffing for the necessary positions to safely operate the pilot. The Department is further directed to provide a status report on the implementation of the 60-student course pilot during the February 2024 session, with a final report on the pilot program at the first meeting of the Emergency Board after February 2024 session. The status report and the final report should include information on the number of students that completed the course, any safety incidents that occurred and corresponding agency actions, the impact the pilot on the basic police course enrollment backlog, and an updated basic police course forecast.

**Accept** LFO Recommendation:

**MOTION:** I move the LFO recommendation on Budget Notes. (VOTE)

**OR**

**Change** LFO Recommendation (any changes must be approved by the co-chairs):

**MOTION:** I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

**Recommended Changes**

LFO recommends a budget of \$8,773,470 General Fund, \$66,906,585 Other Funds, \$7,623,049 Federal Funds, and 186 positions (184.75 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)
<b>2021-23 Agy. Leg. Adopted</b>	<b>9,107,640</b>	-	<b>55,369,818</b>	<b>7,776,846</b>	-	-	<b>72,254,304</b>	<b>160</b>	<b>158.74</b>
2021-23 Ebds, SS & Admin Act	-	-	4,926,468	241,192	-	-	5,167,660	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>9,107,640</b>	-	<b>60,296,286</b>	<b>8,018,038</b>	-	-	<b>77,421,964</b>	<b>160</b>	<b>158.74</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>9,107,640</b>	-	<b>56,806,356</b>	<b>8,018,038</b>	-	-	<b>73,932,034</b>	<b>160</b>	<b>158.74</b>
Summary of Base Adjustments	(334,170)	-	1,364,740	16,768	-	-	1,047,338	-	0.01
<b>2023-25 Base Budget</b>	<b>8,773,470</b>	-	<b>58,171,096</b>	<b>8,034,806</b>	-	-	<b>74,979,372</b>	<b>160</b>	<b>158.75</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(451,092)	(524)	-	-	(451,616)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,201,239)	(411,233)	-	-	(1,612,472)	-	-
030: Inflation & Price List Adjustments	-	-	1,311,837	-	-	-	1,311,837	-	-
<b>2023-25 Current Service Level</b>	<b>8,773,470</b>	-	<b>57,830,602</b>	<b>7,623,049</b>	-	-	<b>74,227,121</b>	<b>160</b>	<b>158.75</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>8,773,470</b>	-	<b>57,830,602</b>	<b>7,623,049</b>	-	-	<b>74,227,121</b>	<b>160</b>	<b>158.75</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>9,075,983</b>	-	-	-	<b>9,075,983</b>	<b>26</b>	<b>26.00</b>
<b>2023-25 Legislative Actions</b>	<b>8,773,470</b>	-	<b>66,906,585</b>	<b>7,623,049</b>	-	-	<b>83,303,104</b>	<b>186</b>	<b>184.75</b>
Net change from 2021-23 Leg Approved Budget	(334,170)	-	6,610,299	(394,989)	-	-	5,881,140	26	26.01
Percent change from 2021-23 Leg Approved Budget	(3.7%)	0.0%	11.0%	(4.9%)	0.0%	0.0%	7.6%	16.3%	16.4%
Net change from 2023-25 Adj Current Service Level	-	-	9,075,983	-	-	-	9,075,983	26	26.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	15.7%	0.0%	0.0%	0.0%	12.2%	16.3%	16.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>27,992,906</b>	-	-	-	<b>27,992,906</b>	<b>85</b>	<b>83.74</b>
2021-23 Ebds, SS & Admin Act	-	-	3,397,794	-	-	-	3,397,794	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>31,390,700</b>	-	-	-	<b>31,390,700</b>	<b>85</b>	<b>83.74</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>28,830,700</b>	-	-	-	<b>28,830,700</b>	<b>85</b>	<b>83.74</b>
Summary of Base Adjustments	-	-	742,477	-	-	-	742,477	(1)	(0.49)
<b>2023-25 Base Budget</b>	-	-	<b>29,573,177</b>	-	-	-	<b>29,573,177</b>	<b>84</b>	<b>83.25</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(190,809)	-	-	-	(190,809)	-	-
030: Inflation & Price List Adjustments	-	-	320,981	-	-	-	320,981	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>29,703,349</b>	-	-	-	<b>29,703,349</b>	<b>84</b>	<b>83.25</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>29,703,349</b>	-	-	-	<b>29,703,349</b>	<b>84</b>	<b>83.25</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>6,970,522</b>	-	-	-	<b>6,970,522</b>	<b>24</b>	<b>24.00</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>36,673,871</b>	-	-	-	<b>36,673,871</b>	<b>108</b>	<b>107.25</b>
Net change from 2021-23 Leg Approved Budget	-	-	5,283,171	-	-	-	5,283,171	23	23.51
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	16.8%	0.0%	0.0%	0.0%	16.8%	27.1%	28.1%
Net change from 2023-25 Adj Current Service Level	-	-	6,970,522	-	-	-	6,970,522	24	24.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	23.5%	0.0%	0.0%	0.0%	23.5%	28.6%	28.8%

	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 090 Analyst Adjustments**

Package Description This package increases funding by \$2,658,000 and includes seven positions (7.00 FTE) for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium.

In prior biennium, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors will reduce the burden on local law enforcement and reduce overtime costs of the Department.

Personal services costs of the seven positions totals \$1,497,843. Services and supplies total \$1,160,157 and includes expenses to operate Basic Police courses, such as meals, dorms, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>1,976,766</b>	-	-	-	<b>1,976,766</b>	<b>7</b>	<b>7.00</b>
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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 increases funding by \$6,417,983 for the Department to operate three 60-student Basic Police courses. The first course will begin November 2023, the second in December 2023, and third in January 2023. These courses are a pilot program to operate in addition to the twenty 40-person courses included within package 090.

The standard Basic Police course for the Department has been 40-student classes, however the current backlog is approximately 6 months, and the demand for classes continues to increase. The Department has proposed increasing class sizes from 40 to 60. This would change the total number of students per class, but would keep cohorts of 20 when using the firing ranges and other training facilities.

To accommodate for the increased number of students and maintain safety protocols, the funding provided establishes 19 positions (19.00 FTE), including 11 Public Safety Training Specialist 1's, four Public Safety Training Specialist 2's, two supervisors, and additional support staff, including a Custodian and an Information System Specialist 3.

Personal services costs are \$4,573,442 for the 19 positions. Services and supplies total \$1,844,541 and includes expenses to operate Basic Police courses, such as meals, dorms, ammunition, fleet and fuel, and general maintenance. Included in the services and supplies costs is \$325,129 for the Department of State Police (OSP) to utilize the facilities to operate three of their own Basic Police courses using their training staff. These classes would operate in November 2023, April 2024, and July 2024. With this model, the Department will have capacity for 980 Basic Police course students in the 2023-25 biennium, in addition to 120 students through OSP. Funding for this package comes from the Criminal Fines Account.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>4,993,756</b>	-	-	-	<b>4,993,756</b>	<b>17</b>	<b>17.00</b>
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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)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	5,143,775	179,190	-	-	5,322,965	15	15.00
2021-23 Ebds, SS & Admin Act	-	-	633,679	232,043	-	-	865,722	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	5,777,454	411,233	-	-	6,188,687	15	15.00
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	5,277,454	411,233	-	-	5,688,687	15	15.00
Summary of Base Adjustments	-	-	167,846	-	-	-	167,846	-	-
<b>2023-25 Base Budget</b>	-	-	5,445,300	411,233	-	-	5,856,533	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(38,587)	-	-	-	(38,587)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(411,233)	-	-	(411,233)	-	-
030: Inflation & Price List Adjustments	-	-	73,348	-	-	-	73,348	-	-
<b>2023-25 Current Service Level</b>	-	-	5,480,061	-	-	-	5,480,061	15	15.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	5,480,061	-	-	-	5,480,061	15	15.00
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Legislative Actions</b>	-	-	5,480,061	-	-	-	5,480,061	15	15.00
Net change from 2021-23 Leg Approved Budget	-	-	(297,393)	(411,233)	-	-	(708,626)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(5.2%)	(100.0%)	0.0%	0.0%	(11.5%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>3,792,314</b>	-	-	-	<b>3,792,314</b>	<b>13</b>	<b>13.00</b>
2021-23 Ebds, SS & Admin Act	-	-	112,901	-	-	-	112,901	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>3,905,215</b>	-	-	-	<b>3,905,215</b>	<b>13</b>	<b>13.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>3,905,215</b>	-	-	-	<b>3,905,215</b>	<b>13</b>	<b>13.00</b>
Summary of Base Adjustments	-	-	76,836	-	-	-	76,836	-	-
<b>2023-25 Base Budget</b>	-	-	<b>3,982,051</b>	-	-	-	<b>3,982,051</b>	<b>13</b>	<b>13.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(32,661)	-	-	-	(32,661)	-	-
030: Inflation & Price List Adjustments	-	-	70,089	-	-	-	70,089	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>4,019,479</b>	-	-	-	<b>4,019,479</b>	<b>13</b>	<b>13.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>4,019,479</b>	-	-	-	<b>4,019,479</b>	<b>13</b>	<b>13.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Legislative Actions</b>	-	-	<b>4,019,479</b>	-	-	-	<b>4,019,479</b>	<b>13</b>	<b>13.00</b>
Net change from 2021-23 Leg Approved Budget	-	-	114,264	-	-	-	114,264	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	2.9%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>291,525</b>	-	-	-	<b>291,525</b>	-	-
2021-23 Ebds, SS & Admin Act	-	-	429,930	-	-	-	429,930	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>721,455</b>	-	-	-	<b>721,455</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>291,525</b>	-	-	-	<b>291,525</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	-	-	<b>291,525</b>	-	-	-	<b>291,525</b>	-	-
030: Inflation & Price List Adjustments	-	-	12,244	-	-	-	12,244	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	-	<b>303,769</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>303,769</b>	-	-	-	<b>303,769</b>	-	-
<b>2023-25 Legislative Actions</b>	-	-	<b>303,769</b>	-	-	-	<b>303,769</b>	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(417,686)	-	-	-	(417,686)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(57.9%)	0.0%	0.0%	0.0%	(57.9%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
<b>2021-23 Agy. Leg. Adopted</b>	<b>9,107,640</b>	-	<b>18,149,298</b>	-	-	-	<b>27,256,938</b>	<b>45</b>	<b>45.00</b>
2021-23 Ebds, SS & Admin Act	-	-	352,164	-	-	-	352,164	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>9,107,640</b>	-	<b>18,501,462</b>	-	-	-	<b>27,609,102</b>	<b>45</b>	<b>45.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>9,107,640</b>	-	<b>18,501,462</b>	<b>9,149</b>	-	-	<b>27,618,251</b>	<b>45</b>	<b>45.00</b>
Summary of Base Adjustments	(334,170)	-	377,581	(9,149)	-	-	34,262	1	0.50
<b>2023-25 Base Budget</b>	<b>8,773,470</b>	-	<b>18,879,043</b>	-	-	-	<b>27,652,513</b>	<b>46</b>	<b>45.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(189,035)	-	-	-	(189,035)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,201,239)	-	-	-	(1,201,239)	-	-
030: Inflation & Price List Adjustments	-	-	835,175	-	-	-	835,175	-	-
<b>2023-25 Current Service Level</b>	<b>8,773,470</b>	-	<b>18,323,944</b>	-	-	-	<b>27,097,414</b>	<b>46</b>	<b>45.50</b>
<b>Adjusted 2023-25 Current Service Level</b>	<b>8,773,470</b>	-	<b>18,323,944</b>	-	-	-	<b>27,097,414</b>	<b>46</b>	<b>45.50</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>2,105,461</b>	-	-	-	<b>2,105,461</b>	<b>2</b>	<b>2.00</b>
<b>2023-25 Legislative Actions</b>	<b>8,773,470</b>	-	<b>20,429,405</b>	-	-	-	<b>29,202,875</b>	<b>48</b>	<b>47.50</b>
Net change from 2021-23 Leg Approved Budget	(334,170)	-	1,927,943	-	-	-	1,593,773	3	2.50
Percent change from 2021-23 Leg Approved Budget	(3.7%)	0.0%	10.4%	0.0%	0.0%	0.0%	5.8%	6.7%	5.6%
Net change from 2023-25 Adj Current Service Level	-	-	2,105,461	-	-	-	2,105,461	2	2.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	11.5%	0.0%	0.0%	0.0%	7.8%	4.4%	4.4%

	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 090 Analyst Adjustments**

Package Description This package increases funding by \$2,658,000 and includes seven positions (7.00 FTE) for the Department to increase the number of standard 40-person Basic Police courses from 16 to 20 in the 2023-25 biennium.

In prior biennium, the Department has only received funding for additional courses through services and supplies, forcing more reliance on agency loaned positions to serve as instructors. The funding for permanent instructors will reduce the burden on local law enforcement and reduce overtime costs of the Department.

Personal services costs of the seven positions totals \$1,497,843. Services and supplies total \$1,160,157 and includes expenses to operate Basic Police courses, such as meals, dorms, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>681,234</b>	-	-	-	<b>681,234</b>	-	-
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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 increases funding by \$6,417,983 for the Department to operate three 60-student Basic Police courses. The first course will begin November 2023, the second in December 2023, and third in January 2023. These courses are a pilot program to operate in addition to the twenty 40-person courses included within package 090.

The standard Basic Police course for the Department has been 40-student classes, however the current backlog is approximately 6 months, and the demand for classes continues to increase. The Department has proposed increasing class sizes from 40 to 60. This would change the total number of students per class, but would keep cohorts of 20 when using the firing ranges and other training facilities.

To accommodate for the increased number of students and maintain safety protocols, the funding provided establishes 19 positions (19.00 FTE), including 11 Public Safety Training Specialist 1's, four Public Safety Training Specialist 2's, two supervisors, and additional support staff, including a Custodian and an Information System Specialist 3.

Personal services costs are \$4,573,442 for the 19 positions. Services and supplies total \$1,844,541 and includes expenses to operate Basic Police courses, such as meals, dorms, ammunition, fleet and fuel, and general maintenance. Included in the services and supplies costs is \$325,129 for the Department of State Police (OSP) to utilize the facilities to operate three of their own Basic Police courses using their training staff. These classes would operate in November 2023, April 2024, and July 2024. With this model, the Department will have capacity for 980 Basic Police course students in the 2023-25 biennium, in addition to 120 students through OSP. Funding for this package comes from the Criminal Fines Account.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>1,424,227</b>	-	-	-	<b>1,424,227</b>	<b>2</b>	<b>2.00</b>
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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)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	-	<b>7,597,656</b>	-	-	<b>7,597,656</b>	<b>2</b>	<b>2.00</b>
2021-23 Ebds, SS & Admin Act	-	-	-	9,149	-	-	9,149	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	<b>7,606,805</b>	-	-	<b>7,606,805</b>	<b>2</b>	<b>2.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	-	<b>7,597,656</b>	-	-	<b>7,597,656</b>	<b>2</b>	<b>2.00</b>
Summary of Base Adjustments	-	-	-	25,917	-	-	25,917	-	-
<b>2023-25 Base Budget</b>	-	-	-	<b>7,623,573</b>	-	-	<b>7,623,573</b>	<b>2</b>	<b>2.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	-	(524)	-	-	(524)	-	-
<b>2023-25 Current Service Level</b>	-	-	-	<b>7,623,049</b>	-	-	<b>7,623,049</b>	<b>2</b>	<b>2.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	-	<b>7,623,049</b>	-	-	<b>7,623,049</b>	<b>2</b>	<b>2.00</b>
<b>2023-25 Legislative Actions</b>	-	-	-	<b>7,623,049</b>	-	-	<b>7,623,049</b>	<b>2</b>	<b>2.00</b>
Net change from 2021-23 Leg Approved Budget	-	-	-	16,244	-	-	16,244	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/22/2023 6:03:42 PM

**Agency:** Department of Public Safety Standards and Training

**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 2024	Target 2025
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved	27%	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	96.90%	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	96.40%	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	36%	50%	50%
6. Armed Private Security Providers - Percentage of armed private security providers and private security firearms instructors whose armed certifications are suspended due to a failure to successfully complete the required annual training		Approved	99.80%	100%	100%
8. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or "excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	1) Expertise	Approved	93.70%	95%	95%
	2) Helpfulness		93.80%	90%	90%
	3) Timeliness		81.30%	90%	90%
	4) Accuracy		88.80%	90%	90%
	5) Availability of Information		80.60%	90%	90%
	6) Overall		84.40%	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	40%	80%	80%

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

**SubCommittee Action:**

SB 5533-1  
(LC 9533)  
5/23/23 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO  
SENATE BILL 5533**

1 In line 13 of the printed bill, delete “\$59,919,398” and insert  
2 “\$66,602,816”.

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