

SB 5533 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Sollman

Joint Committee On Ways and Means

Action Date: 06/02/23

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

Senate Vote

Yeas: 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

Exc: 1 - Girod

House Vote

Yeas: 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Prepared By: Lisa Fox, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Public Safety Standards and Training

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ 9,107,640	\$ 8,773,470	\$ 8,773,470	\$ (334,170)	(3.7%)
Other Funds Limited	\$ 60,296,286	\$ 57,830,602	\$ 66,906,585	\$ 6,610,299	11.0%
Federal Funds Limited	\$ 8,018,038	\$ 7,623,049	\$ 7,623,049	\$ (394,989)	(4.9%)
Total	\$ 77,421,964	\$ 74,227,121	\$ 83,303,104	\$ 5,881,140	7.6%

Position Summary

Authorized Positions	160	160	186	26
Full-time Equivalent (FTE) positions	158.74	158.75	184.75	26.01

⁽¹⁾ Includes adjustments through January 2023

* 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. This revenue source, expended as Other Funds, supports the majority of the Department’s criminal justice training and certification programs, the Public Safety Memorial Fund, and 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 Department receives 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 U.S. 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 provided 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 recommended budget is \$83,303,104 total funds and 186 positions (184.75 FTE). The total funds include \$8,773,470 General Fund, \$66,906,585 Other Funds, and \$7,623,049 Federal Funds expenditure limitation.

Criminal Justice Standards and Training

The Criminal Justice Standards and Training Program provides training and certification for all criminal justice public safety professionals, impacting over 600 public safety agencies. This includes city, county, state, tribal, and university police officers, corrections officers, parole and probation officers, Oregon Liquor and Cannabis Commission regulatory specialists, 9-1-1 telecommunicators, and emergency medical dispatchers.

The Subcommittee recommended budget for Criminal Justice Standards and Training is \$36,673,871 Other Funds expenditure limitation and 108 positions (107.25 FTE). This Division is about 94% supported by revenue from the Criminal Fines Account with the other 6% from inter-agency transfers for other types of training. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package provides funding and position authority 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 biennia, 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 in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Criminal Justice Standards and Training, the amount totals \$1,976,766 and includes seven permanent full-time Public Safety Training Specialist-1 positions (7.00 FTE). The costs of the seven positions totals \$1,497,843 in personal services. \$478,923 is provided as services and supplies and includes expenses to operate Basic Police courses, including meals, operation and maintenance of dormitories, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

Package 801: LFO Analyst Adjustments. This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Criminal Justice Standards and Training, the amount totals \$4,993,756 and includes 17 full-time permanent positions (17.00 FTE) to safely manage the increased class sizes of the pilot project. This includes 11 Public Safety Training Specialist 1 positions, four Public Safety Training Specialist 2 positions, and two permanent full-time supervisors.

Included in the overall total for this package is \$325,129 for the Department of State Police (OSP) to operate three of their own Basic Police courses using OSP's training staff. These classes would operate in November 2023, April 2024, and July 2024, and would also run concurrently with the other courses being offered at the academy. With these additional courses and increased student capacity, the total number of basic police students is anticipated to be 1,110 over the 2023-25 biennium.

The Subcommittee approved the following budget note related to the pilot program:

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 who completed the course, any safety incidents that occurred and corresponding agency actions, the impact of the pilot on the basic police course enrollment backlog, and an updated basic police course forecast.

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, which is a 1.15 percent surcharge on all fire insurance policies written in the State of Oregon.

The Subcommittee recommended budget is \$5,480,061 Other Funds expenditure limitation and 15 positions (15.00 FTE). No packages were recommended for this division.

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. A fee increase for this program is included in SB 5542 (2023).

The Subcommittee recommended budget is \$4,019,479 Other Funds expenditure limitation and 13 positions (13.00 FTE). No packages were recommended for this division.

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 recommended budget is \$303,769 Other Funds expenditure limitation. No packages were recommended for this division.

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 recommended budget is \$29,202,874 total funds and 48 positions (47.50 FTE). This budget includes \$8,773,470 General Fund for debt service and \$20,429,405 Other Funds expenditure limitation. The recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package provides funding and position authority 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 biennia, 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 in this package will reduce the burden on local law enforcement and reduce overtime costs of the Department. The total cost of increasing the courses is \$2,658,000 split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Administration and Support Services, the amount totals \$681,234 in services and supplies for the costs associated in operating Basic Police courses, including meals, operation and maintenance of dormitories, ammunition, fleet and fuel, and general maintenance. Funding for this package comes from the Criminal Fines Account.

Package 801: LFO Analyst Adjustments. This package provides funding and position authority for the Department to operate a pilot program consisting of three, 60-student Basic Police Courses. The first course will begin November 2023, the second in December 2023, and the third in January 2024. These courses are in addition to, and will run concurrently with, the four additional basic police courses supported by the funding in Package 090. The total cost of the pilot program is \$6,417,983 and 19 positions (19.00 FTE) split between two divisions, Criminal Justice Standards and Training, and Administration and Support Services.

For Administration and Support Services, the amount totals \$1,424,227 and includes two full-time permanent positions (2.00 FTE), a custodian and an Information Systems Specialist 3.

Oregon HIDTA

DPSST assumed fiduciary responsibility for Oregon’s federal 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 recommended budget is \$7,623,049 Federal Funds expenditure limitation and two positions (2.00 FTE). No packages were recommended for this division.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Public Safety Standards and Training
 Lisa Fox -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 9,107,640	\$ -	\$ 60,296,286	\$ -	\$ 8,018,038	\$ -	\$ 77,421,964	160	158.74
2023-25 Current Service Level (CSL)*	\$ 8,773,470	\$ -	\$ 57,830,602	\$ -	\$ 7,623,049	\$ -	\$ 74,227,121	160	158.75
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Criminal Justice Standards and Training									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 1,497,843	\$ -	\$ -	\$ -	\$ 1,497,843	7	7.00
Services and Supplies	\$ -	\$ -	\$ 478,923	\$ -	\$ -	\$ -	\$ 478,923		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 3,873,680	\$ -	\$ -	\$ -	\$ 3,873,680	17	17.00
Services and Supplies	\$ -	\$ -	\$ 1,120,076	\$ -	\$ -	\$ -	\$ 1,120,076		
SCR 050 - Administration and Support Services									
Package 090: Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 681,234	\$ -	\$ -	\$ -	\$ 681,234		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 340,017	\$ -	\$ -	\$ -	\$ 340,017	2	2.00
Services and Supplies	\$ -	\$ -	\$ 1,084,210	\$ -	\$ -	\$ -	\$ 1,084,210		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 9,075,983	\$ -	\$ -	\$ -	\$ 9,075,983	26	26.00
SUBCOMMITTEE RECOMMENDATION *	\$ 8,773,470	\$ -	\$ 66,906,585	\$ -	\$ 7,623,049	\$ -	\$ 83,303,104	186	184.75
% Change from 2021-23 Leg Approved Budget	(3.7%)	0.0%	11.0%	0.0%	(4.9%)	0.0%	7.6%	16.3%	16.4%
% Change from 2023-25 Current Service Level	0.0%	0.0%	15.7%	0.0%	0.0%	0.0%	12.2%	16.3%	16.4%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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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 Approved 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:

The Subcommittee approved the Key Performance Measures and targets as presented.