

LEGISLATIVE FISCAL OFFICE
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To: Public Safety Subcommittee

From: Steve Robbins, Legislative Fiscal Office

Date: May 21, 2025

Subject: HB 5032 – Department of Public Safety Standards and Training
Work Session Recommendations

Department of Public Safety Standards and Training				
Agency Totals				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	9,107,624	9,907,300	8,789,990	9,923,820
Other Funds	56,765,070	72,427,141	80,550,492	81,050,492
Federal Funds	6,685,398	7,652,537	7,967,812	7,967,812
TOTAL FUNDS	72,558,092	89,986,978	97,308,294	98,942,124
Positions	160	186	184	184
FTE	158.24	184.75	182.75	182.75

Attached are the recommendations from the Legislative Fiscal Office for the Department of Public Safety Standards and Training. The recommended budget represents a 1.7% increase from the current service level budget in total funds and a 12.9% General Fund increase from current service level.

The agency requested funding from the September 2024 Emergency Board to repair training facilities, but due to construction delays, that work will occur at the beginning of the 2025-27 biennium, requiring the reversion of General Fund in 2023-25 that is reappropriated again in 2025-27. Also, the Department's budget includes an Other Funds limitation increase to accommodate fee increases related to private security and private investigator licenses found in HB 5033 (2025), the fee ratification bill for the 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 HB 5032. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5032, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$9,923,820 General Fund, \$81,050,492 Other Funds, \$7,967,812 Federal Funds and 184 positions (182.75 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to HB 5032. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5032, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5032, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-000-00-00-00000

Public Safety Standards & Training, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,773,470	-	66,603,510	7,621,702	-	-	82,998,682	186	184.75
2023-25 Ebds, SS & Admin Act	1,133,830	-	5,823,631	30,835	-	-	6,988,296	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,907,300	-	72,427,141	7,652,537	-	-	89,986,978	186	184.75
2023-25 Leg Approved Budget (Base)	8,773,470	-	72,427,141	7,652,537	-	-	88,853,148	186	184.75
Summary of Base Adjustments	16,520	-	5,295,067	31,120	-	-	5,342,707	(2)	(2.00)
2025-27 Base Budget	8,789,990	-	77,722,208	7,683,657	-	-	94,195,855	184	182.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,028,509	(17,366)	-	-	1,011,143	-	-
030: Inflation & Price List Adjustments	-	-	1,799,775	301,521	-	-	2,101,296	-	-
2025-27 Current Service Level	8,789,990	-	80,550,492	7,967,812	-	-	97,308,294	184	182.75
Adjusted 2025-27 Current Service Level	8,789,990	-	80,550,492	7,967,812	-	-	97,308,294	184	182.75
Total LFO Recommended Packages	1,133,830	-	500,000	-	-	-	1,633,830	-	-
2025-27 Legislative Actions	9,923,820	-	81,050,492	7,967,812	-	-	98,942,124	184	182.75
Net change from 2023-25 Leg Approved Budget	16,520	-	8,623,351	315,275	-	-	8,955,146	(2)	(2.00)
Percent change from 2023-25 Leg Approved Budget	0.2%	0.0%	11.9%	4.1%	0.0%	0.0%	10.0%	(1.1%)	(1.1%)
Net change from 2025-27 Adj Current Service Level	1,133,830	-	500,000	-	-	-	1,633,830	-	-
Percent change from 2025-27 Adj Current Service Level	12.9%	0.0%	0.6%	0.0%	0.0%	0.0%	1.7%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-010-00-00-00000

Criminal Justice Stds/Training

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	36,673,871	-	-	-	36,673,871	108	107.25
2023-25 Ebds, SS & Admin Act	-	-	4,323,631	-	-	-	4,323,631	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	40,997,502	-	-	-	40,997,502	108	107.25
2023-25 Leg Approved Budget (Base)	-	-	40,997,502	-	-	-	40,997,502	108	107.25
Summary of Base Adjustments	-	-	2,825,336	-	-	-	2,825,336	-	(0.50)
2025-27 Base Budget	-	-	43,822,838	-	-	-	43,822,838	108	106.75
010: Non-PICS Pers Svc/Vacancy Factor	-	-	823,206	-	-	-	823,206	-	-
030: Inflation & Price List Adjustments	-	-	416,577	-	-	-	416,577	-	-
2025-27 Current Service Level	-	-	45,062,621	-	-	-	45,062,621	108	106.75
Adjusted 2025-27 Current Service Level	-	-	45,062,621	-	-	-	45,062,621	108	106.75
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	45,062,621	-	-	-	45,062,621	108	106.75
Net change from 2023-25 Leg Approved Budget	-	-	4,065,119	-	-	-	4,065,119	-	(0.50)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	9.9%	0.0%	(0.5%)
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-020-00-00-00000

Fire Standards and Training

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	5,384,810	-	-	-	5,384,810	15	15.00
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	5,384,810	-	-	-	5,384,810	15	15.00
2023-25 Leg Approved Budget (Base)	-	-	5,384,810	-	-	-	5,384,810	15	15.00
Summary of Base Adjustments	-	-	921,922	-	-	-	921,922	-	-
2025-27 Base Budget	-	-	6,306,732	-	-	-	6,306,732	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(84,924)	-	-	-	(84,924)	-	-
030: Inflation & Price List Adjustments	-	-	72,730	-	-	-	72,730	-	-
2025-27 Current Service Level	-	-	6,294,538	-	-	-	6,294,538	15	15.00
Adjusted 2025-27 Current Service Level	-	-	6,294,538	-	-	-	6,294,538	15	15.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	6,294,538	-	-	-	6,294,538	15	15.00
Net change from 2023-25 Leg Approved Budget	-	-	909,728	-	-	-	909,728	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	16.9%	0.0%	0.0%	0.0%	16.9%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-030-00-00-00000

Private Security & Investigators

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	3,984,259	-	-	-	3,984,259	13	13.00
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	3,984,259	-	-	-	3,984,259	13	13.00
2023-25 Leg Approved Budget (Base)	-	-	3,984,259	-	-	-	3,984,259	13	13.00
Summary of Base Adjustments	-	-	825,062	-	-	-	825,062	-	-
2025-27 Base Budget	-	-	4,809,321	-	-	-	4,809,321	13	13.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(51,666)	-	-	-	(51,666)	-	-
030: Inflation & Price List Adjustments	-	-	78,221	-	-	-	78,221	-	-
2025-27 Current Service Level	-	-	4,835,876	-	-	-	4,835,876	13	13.00
Adjusted 2025-27 Current Service Level	-	-	4,835,876	-	-	-	4,835,876	13	13.00
Total LFO Recommended Packages	-	-	500,000	-	-	-	500,000	-	-
2025-27 Legislative Actions	-	-	5,335,876	-	-	-	5,335,876	13	13.00
Net change from 2023-25 Leg Approved Budget	-	-	1,351,617	-	-	-	1,351,617	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	33.9%	0.0%	0.0%	0.0%	33.9%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	500,000	-	-	-	500,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	10.3%	0.0%	0.0%	0.0%	10.3%	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	Other Funds limitation is increased by \$500,000 to accommodate fee increases to private security entities, private security providers, and private investigators as ratified in HB 5033 (2025).								
LFO Recommendation	Approve the package.								
LFO Analyst Notes	HB 5032 (2025)								
LFO Recommended	-	-	500,000	-	-	-	500,000	-	-

LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-040-00-00-00000

Public Safety Memorial Fund

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	309,415	-	-	-	309,415	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	309,415	-	-	-	309,415	-	-
2023-25 Leg Approved Budget (Base)	-	-	309,415	-	-	-	309,415	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	309,415	-	-	-	309,415	-	-
030: Inflation & Price List Adjustments	-	-	12,996	-	-	-	12,996	-	-
2025-27 Current Service Level	-	-	322,411	-	-	-	322,411	-	-
Adjusted 2025-27 Current Service Level	-	-	322,411	-	-	-	322,411	-	-
2025-27 Legislative Actions	-	-	322,411	-	-	-	322,411	-	-
Net change from 2023-25 Leg Approved Budget	-	-	12,996	-	-	-	12,996	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-050-00-00-00000

Administration and Support Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	8,773,470	-	20,251,155	-	-	-	29,024,625	48	47.50
2023-25 Ebds, SS & Admin Act	1,133,830	-	1,500,000	-	-	-	2,633,830	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	9,907,300	-	21,751,155	-	-	-	31,658,455	48	47.50
2023-25 Leg Approved Budget (Base)	8,773,470	-	21,751,155	-	-	-	30,524,625	48	47.50
Summary of Base Adjustments	16,520	-	722,747	-	-	-	739,267	(2)	(1.50)
2025-27 Base Budget	8,789,990	-	22,473,902	-	-	-	31,263,892	46	46.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	341,893	-	-	-	341,893	-	-
030: Inflation & Price List Adjustments	-	-	1,219,251	-	-	-	1,219,251	-	-
2025-27 Current Service Level	8,789,990	-	24,035,046	-	-	-	32,825,036	46	46.00
Adjusted 2025-27 Current Service Level	8,789,990	-	24,035,046	-	-	-	32,825,036	46	46.00
Total LFO Recommended Packages	1,133,830	-	-	-	-	-	1,133,830	-	-
2025-27 Legislative Actions	9,923,820	-	24,035,046	-	-	-	33,958,866	46	46.00
Net change from 2023-25 Leg Approved Budget	16,520	-	2,283,891	-	-	-	2,300,411	(2)	(1.50)
Percent change from 2023-25 Leg Approved Budget	0.2%	0.0%	10.5%	0.0%	0.0%	0.0%	7.3%	(4.2%)	(3.2%)
Net change from 2025-27 Adj Current Service Level	1,133,830	-	-	-	-	-	1,133,830	-	-
Percent change from 2025-27 Adj Current Service Level	12.9%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	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

<u>Package Description</u> The September 2024 Emergency Board approved \$1,133,830 General Fund from the Emergency Fund for the purposes of repairing the Training Village building that had structural issues. Due to contractor and construction delays, those repairs will take place in the opening months of the 2025-27 biennium, causing the original General Fund appropriation in 2023-2025 to be reverted. This package includes a new one-time increase of \$1,133,830 General Fund included in the Department's budget for 2025-27.									
<u>LFO Recommendation</u> Approve the package.									
<u>LFO Analyst Notes</u> HB 5032 (2025)									
LFO Recommended	1,133,830	-	-	-	-	-	1,133,830	-	-

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 25900-060-00-00-00000

Oregon HIDTA

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	7,621,702	-	-	7,621,702	2	2.00
2023-25 Ebds, SS & Admin Act	-	-	-	30,835	-	-	30,835	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	7,652,537	-	-	7,652,537	2	2.00
2023-25 Leg Approved Budget (Base)	-	-	-	7,652,537	-	-	7,652,537	2	2.00
Summary of Base Adjustments	-	-	-	31,120	-	-	31,120	-	-
2025-27 Base Budget	-	-	-	7,683,657	-	-	7,683,657	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	-	(17,366)	-	-	(17,366)	-	-
030: Inflation & Price List Adjustments	-	-	-	301,521	-	-	301,521	-	-
2025-27 Current Service Level	-	-	-	7,967,812	-	-	7,967,812	2	2.00
Adjusted 2025-27 Current Service Level	-	-	-	7,967,812	-	-	7,967,812	2	2.00
2025-27 Legislative Actions	-	-	-	7,967,812	-	-	7,967,812	2	2.00
Net change from 2023-25 Leg Approved Budget	-	-	-	315,275	-	-	315,275	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	4.1%	0.0%	0.0%	4.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/16/2025 9:25:43 AM

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 2026	Target 2027
1. Average increase in Police Officer Trainee test scores based on assessments at entry and completion of Police Basic Training.		Approved	23%	25%	25%
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	100%	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	95%	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	25%	25%	25%
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	100%	100%	100%
7. CUSTOMER SERVICE - Percent of customers rating satisfaction with agency services "good" or"excellent" for: timeliness, accuracy, helpfulness, expertise, information availability.	1) Expertise	Approved	87.30%	95%	95%
	2) Helpfulness		92.10%	90%	90%
	3) Timeliness		75.20%	90%	90%
	4) Accuracy		83.60%	90%	90%
	5) Availability of Information		81.40%	90%	90%
	6) Overall		78%	90%	90%
8. 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	45%	40%	40%

LFO Recommendation:

KPMs #1 and #5 are similar, in that they measure the improvement of test scores based on assessments done at entry and completion of the program. Both goals are being reduced to 25%, because the agency is finding the students are doing more pre-course preparation over the past few years - resulting in higher scores at entry and less opportunity for them to increase at course completion. While it appears similar, KPM #8 also measures improvement from entry and completion assessments, but these courses are substantively different without the ability for pre-preparation to occur, so the goal will remain unchanged.

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

SubCommittee Action: