

2009-11 Program Area Overview

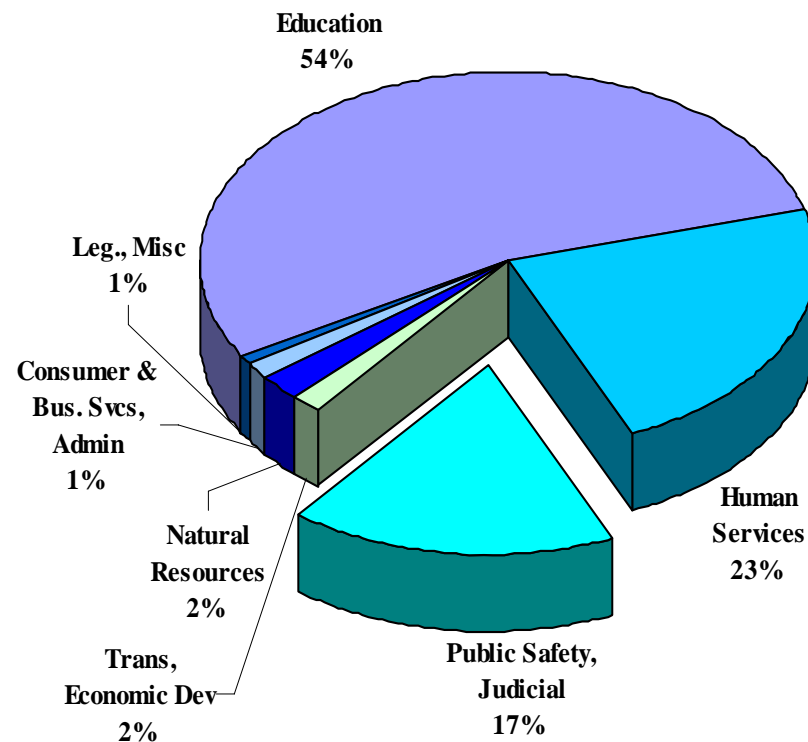
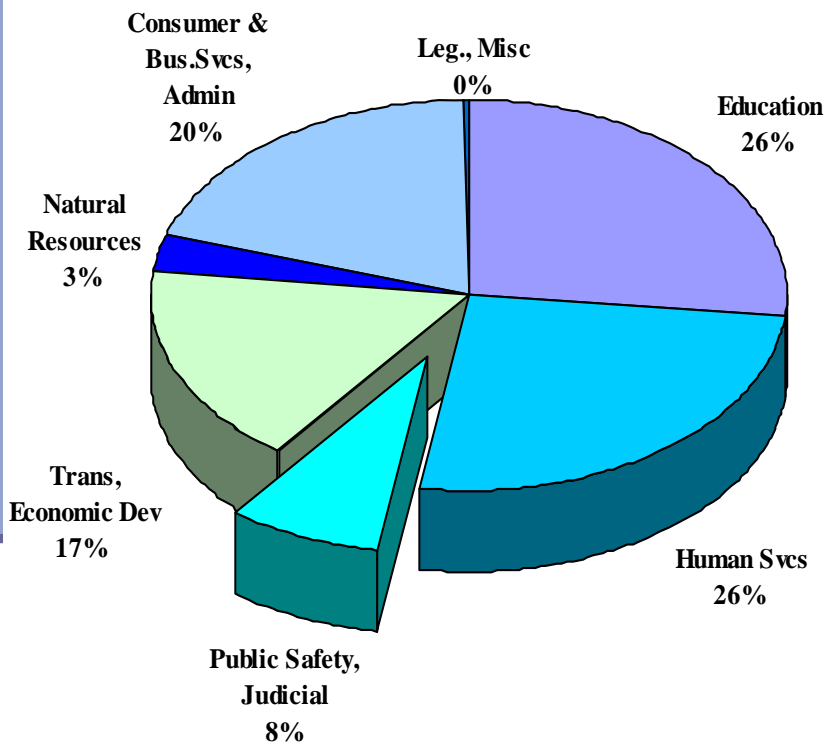
Public Safety

Linda Gilbert & Michael Kennedy – January 22, 2009

Budget by Fund Types

Statewide: \$54 Billion Total Funds

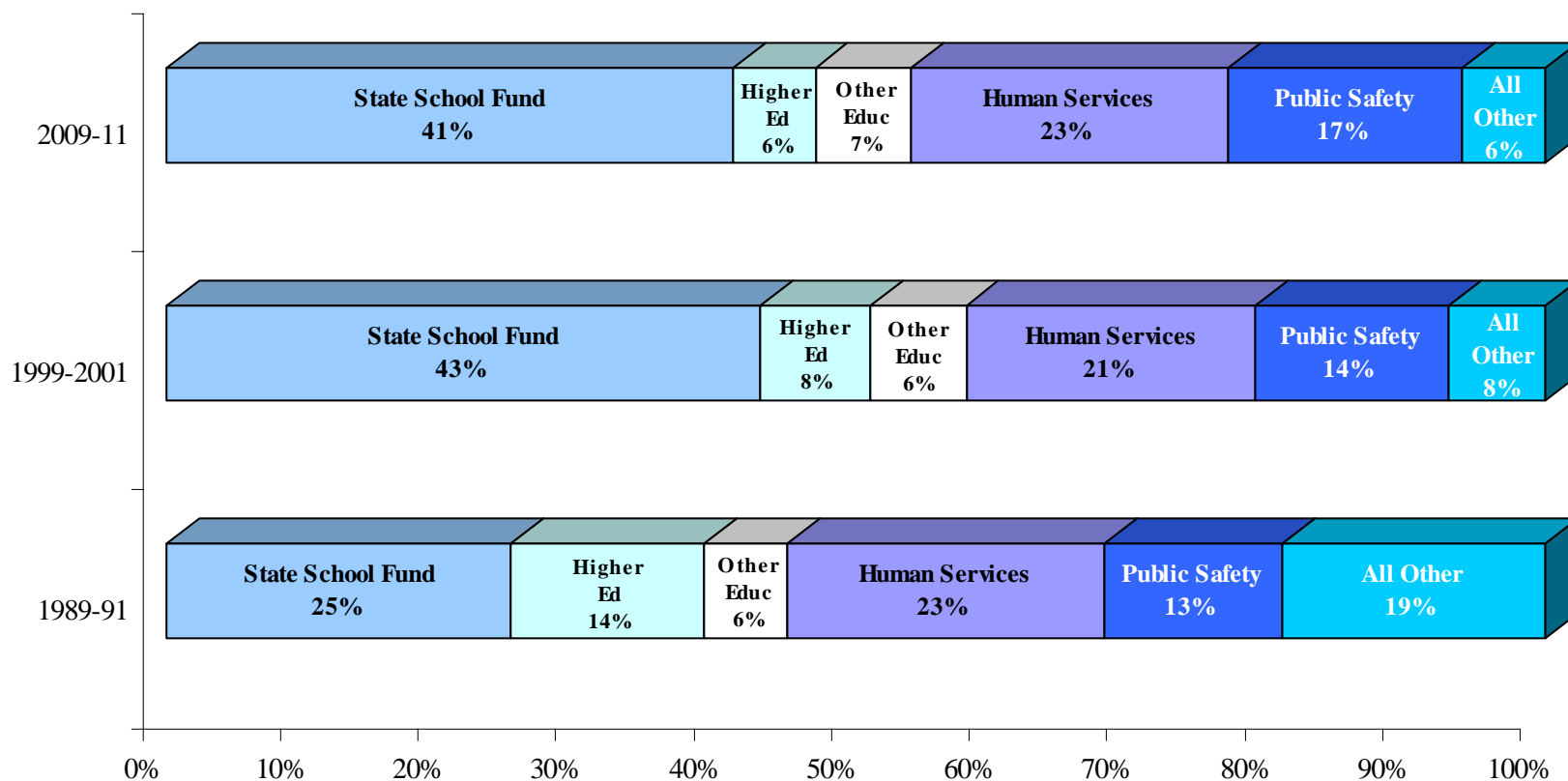
\$15.8 Billion General, Lottery Funds



Program Area Budgets

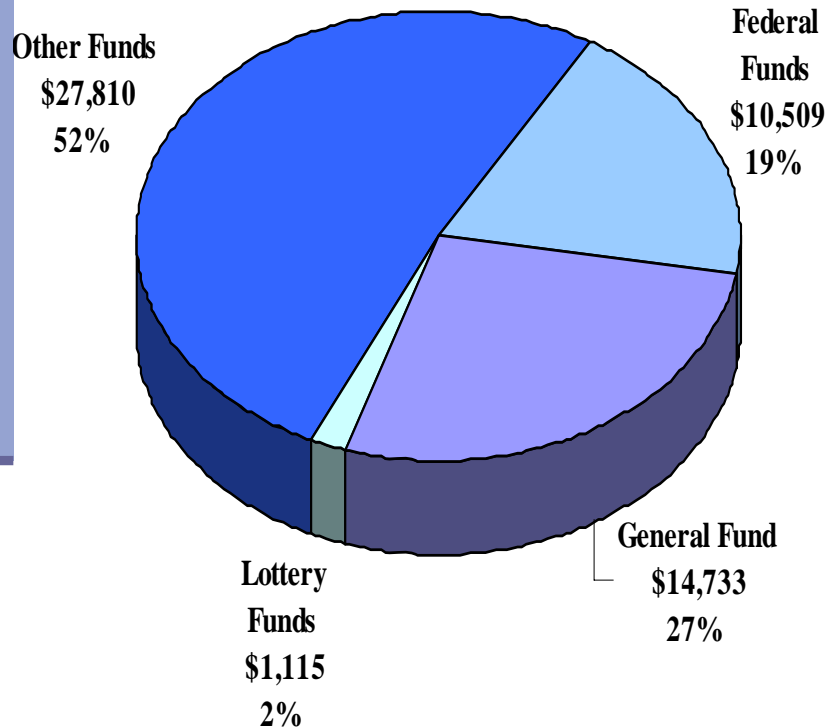
General Fund and Lottery Funds

■ State School Fund
 ■ Higher Ed
 ■ Other Educ
 ■ Human Services
 ■ Public Safety
 ■ All Other

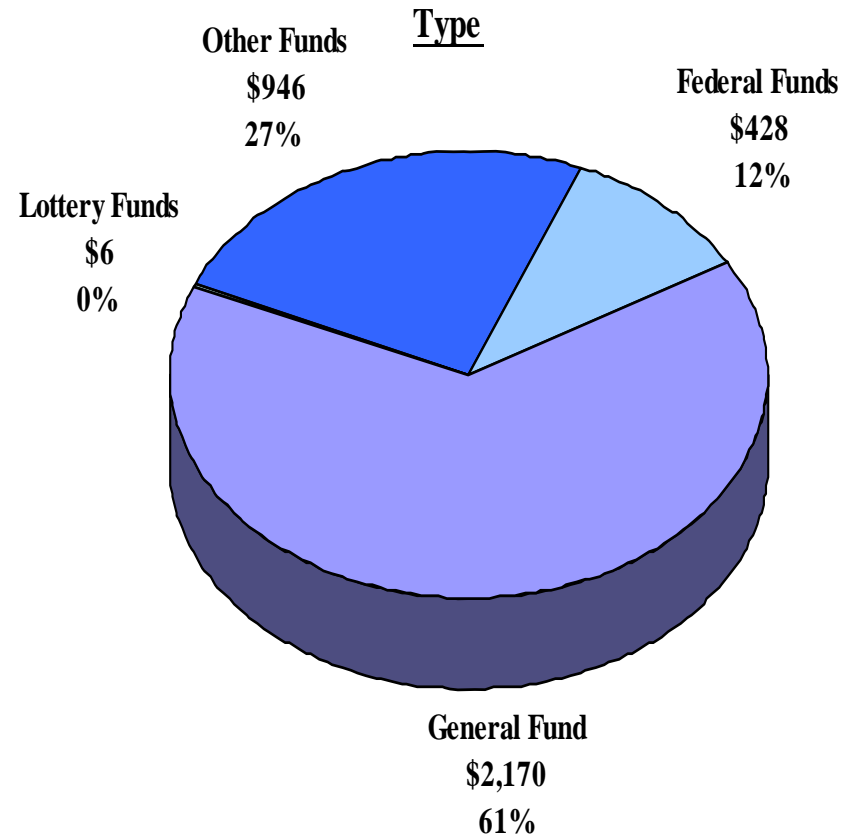


Statewide-Program Area Comparison by Fund Types

Statewide by Fund Type



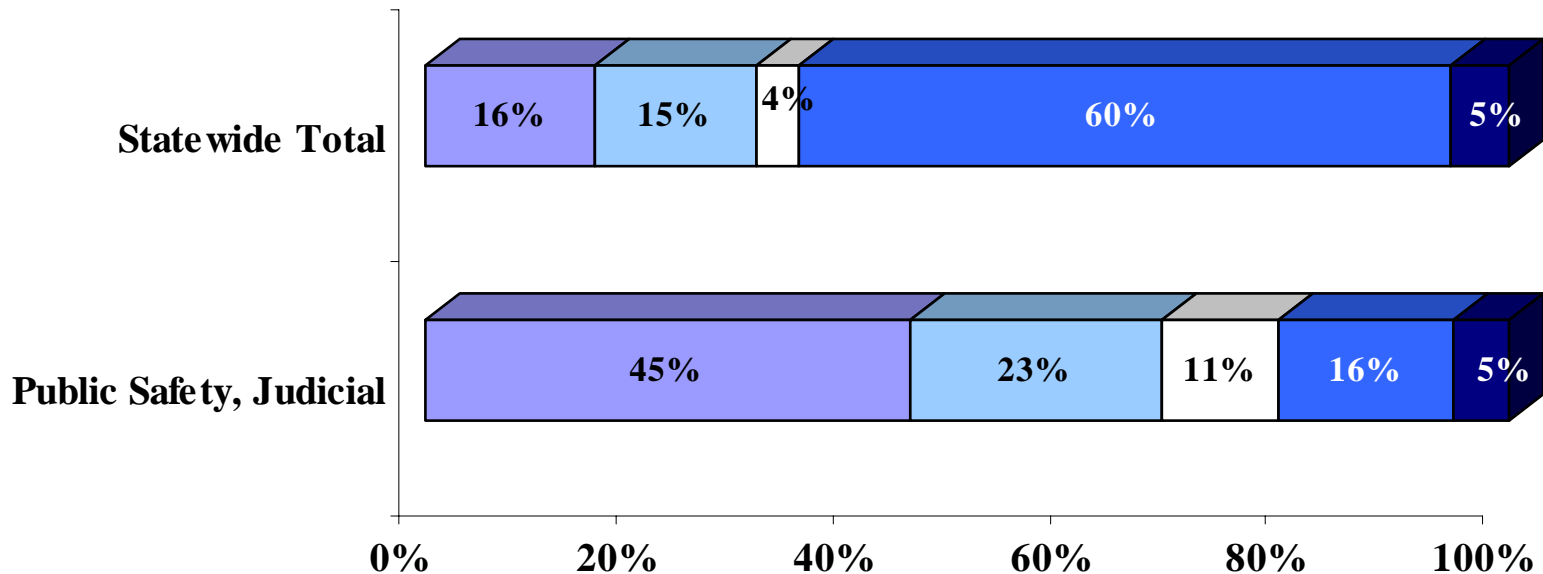
Public Safety, Judicial Program Area by Fund



Budget Categories

Expenditures by Category - Total Funds

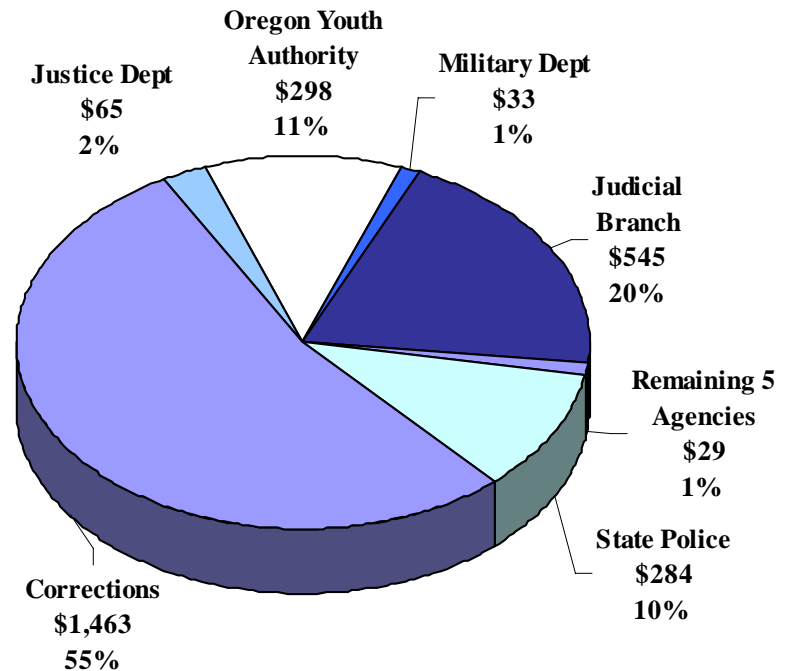
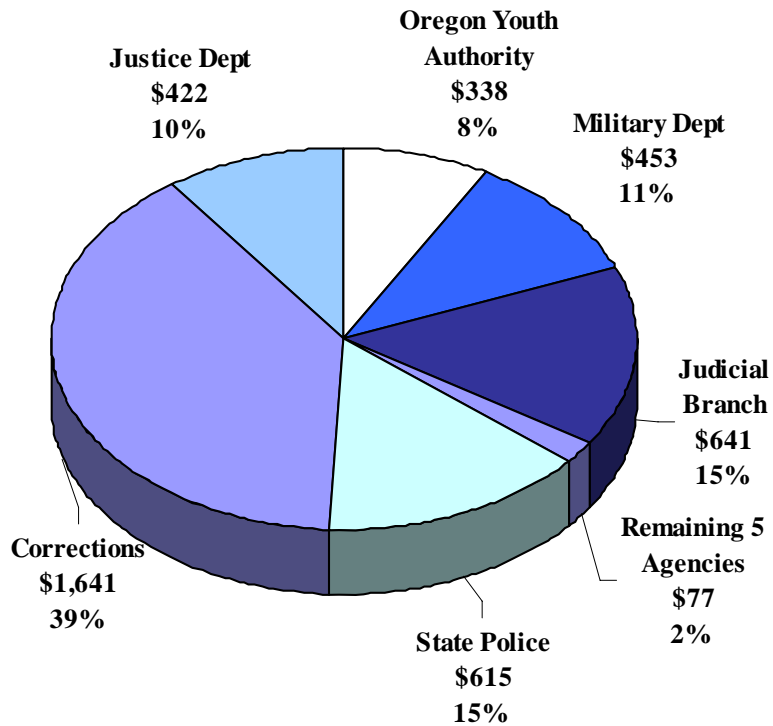
■ Personal Services ■ Services and Supplies □ Capital Outlay ■ Special Payments ■ Debt Service



Public Safety and Judicial Program Area

Total Funds

General, Lottery Funds



Public Safety and Judicial

- Budget Drivers
 - Population
 - Initiatives
 - Litigation
 - Judicial requirements
 - Medicaid rate changes

Public Safety and Judicial Program Area

■ Future Trends

- Future growth rate of adult males 18-35 lower than general population
- Older prison population will increase costs

Department of Corrections

■ Provides

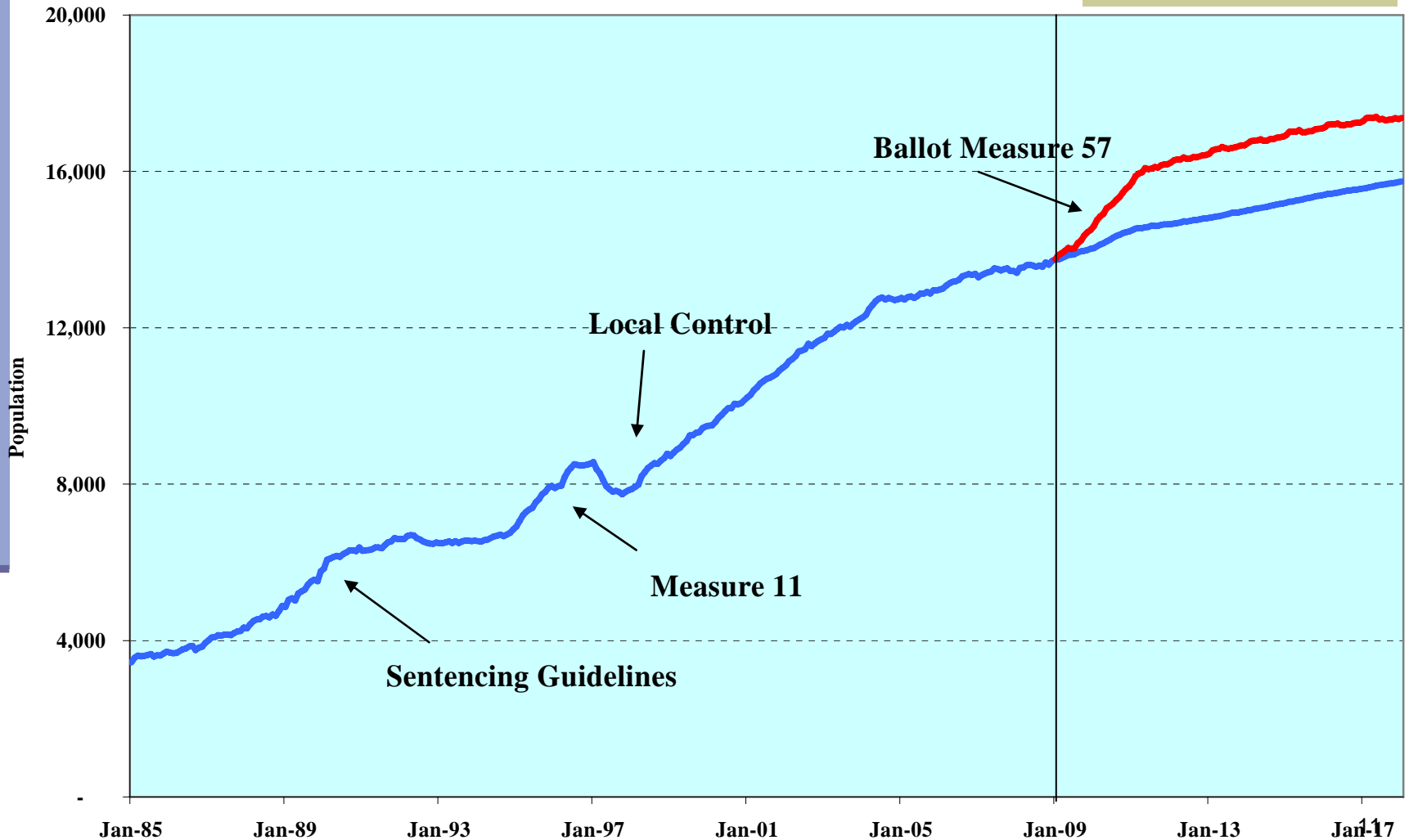
- Adult incarceration in 14 prisons statewide – 13,671 offenders
- Treatment and education for inmates
- Transitional services for inmates nearing release
- Community supervision – 34,500 offenders

Department of Corrections

■ Issues

- Population growth
- Population age, health
- Mental illness
- Initiatives
- Deferred maintenance
- Food, fuel costs
- Debt Service

Department of Corrections



Department of Corrections

- \$1.5 Billion 09-11 General Fund budget
 - \$74 Million Ballot Measure 57
 - \$20 Million Treatment - \$15 to local entities
 - \$646 Million Operations
 - \$190 Million Healthcare
 - \$233 Million Community Corrections
 - \$138 Million Debt Service

Department of Justice

■ Provides

- Legal counsel for the state
- Child support enforcement
- Crime victims' compensation
- Charitable activity regulation
- Consumer protection

Department of Justice

■ Issues

- Tobacco Master Settlement Agreement diligent enforcement
- Child Support Enforcement – eroding federal support

Department of Justice

■ Budget highlights

- \$422 Million total funds/\$65 Million General Fund
- Fully funds child support enforcement
- Fully funds defense of criminal convictions
- Underfunds MSA
- Reduces Crime Victims Services

Oregon State Police

- Promotes public safety by patrolling highways, investigating crimes, enforcing fish and wildlife laws, and providing forensics and medical examiner services.
- Issues:
 - Sparse administrative and technical support resources relative to other states.
 - Sole source services, such as forensics, at risk.

Oregon State Police

- GRB maintains minimal 24/7 coverage on Oregon's major highways and existing service levels for medical examiner and support services.
- 2009-11 budget is \$283.5 million General Fund and \$615.3 million total funds.

Oregon Wireless Interoperability Network

- Design, construct, and administer a statewide public safety wireless communications network.
- Issues:
 - Uncertainty regarding costs.
 - Tight timeline to meet FCC deadline.
- GRB budget funds majority of remaining system build. Equals \$30.9 million General Fund and \$271.4 million total funds.

Oregon Youth Authority

- Administers the state's youth close custody and community corrections system.
- Issues: Potential loss in Medicaid matching funds for Behavioral Rehabilitation Services.
- GRB maintains current 925 close custody bed capacity, 613 community beds, and funding for juvenile crime prevention, diversion, and gang intervention programs.
- 2009-11 budget equals \$298.3 million General Fund and \$337.8 million total funds.

Criminal Fines and Assessments

- Account receives fines and assessments collected by circuit and municipal courts.
- Current statute (July 1, 2007) establishes priorities for allocating CFAA funds:
 - Public Safety standards, training, and facilities
 - Compensation and assistance to crime victims
 - Forensic services of the Oregon State Police
 - Maintenance and operation of the Law Enforcement Data System (LEDS)
- Unallocated funds are deposited in the General Fund.

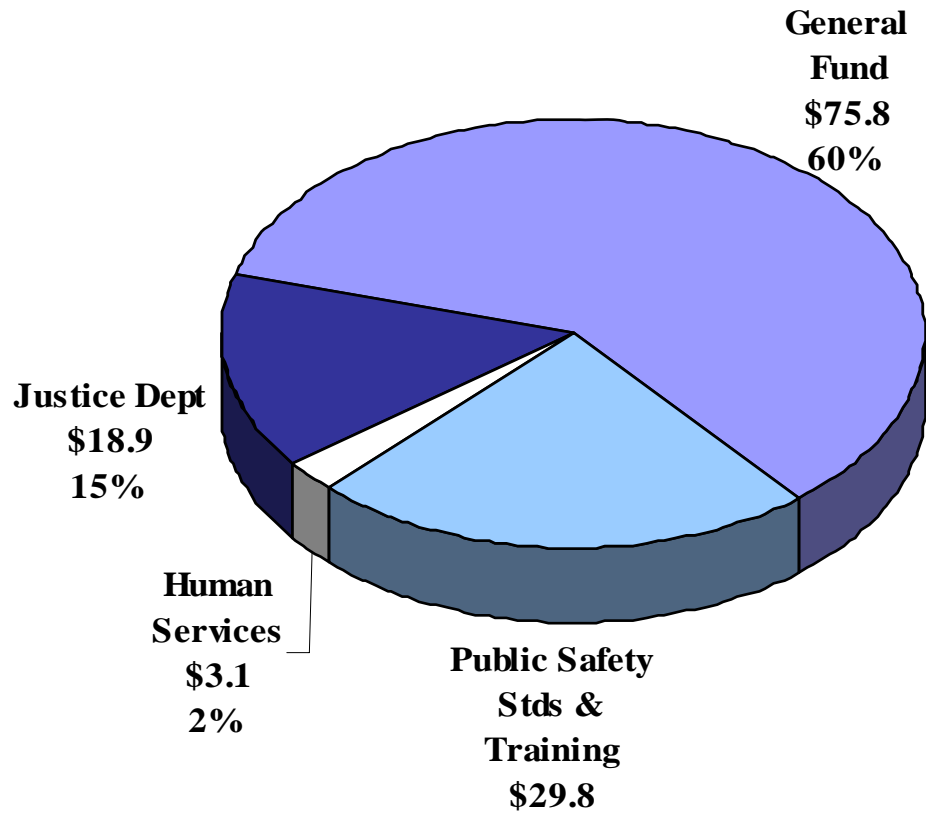
Criminal Fines and Assessments

■ Issues

- Revenue growth considerably slower (5.2% per biennium) than growth in current service levels for priority programs.
- Priority programs compete with general purpose programs due to residual deposit to General Fund.

Criminal Fines and Assessments

Distribution of CFAA Revenues



Other Public Safety Agencies

- Oregon Military Department
 - \$453 Million Total Funds, \$33 Million General Fund
- District Attorneys and Their Deputies
 - \$11 Million General Fund
- Criminal Justice Commission
 - \$15 Million Total, \$7 Million General Fund
- Board of Parole and Post-Prison Supervision
 - \$4 Million General Fund
- Department of Public Safety Standards and Training
 - \$51 Million Total Funds, \$11 Million General Fund

Judicial Agencies

- Oregon Judicial Department
 - Circuit, Appeals, Tax, and Supreme courts
- Public Defense Services
 - Legal representation for those unable to pay
- Issues
 - eCourt implementation
 - Deteriorating courthouses
- Budget
 - 6.2% reduction from current level – equals Exec branch average reduction