

Public Safety

PROGRAM AREA AGENCIES

DEPARTMENT OF CORRECTIONS.....	D-4
CRIMINAL JUSTICE COMMISSION	D-8
DISTRICT ATTORNEYS AND THEIR DEPUTIES	D-10
DEPARTMENT OF JUSTICE.....	D-12
OREGON MILITARY DEPARTMENT	D-15
OREGON YOUTH AUTHORITY.....	D-17
STATE BOARD OF PAROLE AND POST-PRISON SUPERVISION	D-19
DEPARTMENT OF STATE POLICE.....	D-20
DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING.....	D-23

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$1,528,102,725	\$1,846,732,257	\$2,170,110,265
Lottery Funds	6,364,954	6,926,708	6,233,403
Other Funds	387,520,635	524,574,721	938,375,381
Federal Funds	283,682,968	444,521,011	413,459,402
Other Funds (Nonlimited)	22,871,432	7,794,005	7,521,355
Federal Funds (Nonlimited)	53,954,334	14,851,812	14,926,858
Total Funds	\$2,282,497,048	\$2,845,400,514	\$3,550,626,664
Positions	8,448	9,459	9,543
Full-time Equivalent	8,216.87	9,029.34	9,272.00

Overview

Agencies within this program area are responsible for ensuring the public safety of Oregon’s people, property and natural resources, through trained militia, law enforcement, prosecution, and incarceration of juvenile and adult offenders. Other major program objectives include legal representation of state agencies and consumer protection.

The budget balances limited resources among the public safety partners by funding the recently passed Ballot Measure 57 that increases sentences for certain property offenders, maintaining 24/7 patrol trooper coverage across the state, maintaining community resources for youth including the youth challenge program and protecting vulnerable children by funding child support collection activity. In view of inadequate General Fund revenue to fund all programs at their essential budget level, however, some difficult program reduction decisions were necessary to offset the prioritized funding.

Recommended Budget

The Governor’s recommended budget for Public Safety agencies for 2009-11 is \$3.6 billion total funds, a 24.8 percent increase over the 2007-09 Legislatively Approved Budget. General Fund, at \$2.2 billion, is

Public Safety

an increase of \$323.4 million, or 17.5 percent over the 2007-09 LAB. The total funds recommended budget is \$449.7 million or 14.5 percent higher than the essential budget level. General Fund, however, is a reduction of \$25.0 million or 1.1 percent from the essential budget level.

The Governor's recommended budget reflects his commitment to prioritizing the most critical public safety services provided by state government. The budget also includes the consequences of difficult choices that must be made while implementing the voters' choices regarding sentencing of criminal offenders.

Law Enforcement

The budget continues current patrol staffing levels and maintains basic around-the-clock coverage on major highways. This trooper level will insure life-saving response to accidents, help stop the flow of illegal drugs, including meth, into Oregon and deter hazardous driving that leads to accidents.

State programs depended on by local law enforcement partners throughout the state, including criminal investigation, forensics, medical examiners, and law enforcement data systems, are continued at existing service levels. The budget also maintains funding for the central services and infrastructure that support officers in the field and provides for their safety.

The budget enhances the quality of fire training required of the state's fire fighting personnel at the Public Safety Academy. Also included is increased funding for fire prevention, incident management and urban search and rescue programs.

The public safety communication network, which is at risk of failure, receives continuing resources for planning, new equipment and construction of an interoperable system that enables state and local public safety agencies to maintain radio contact with each other in emergency situations.

Increasing accountability and reducing recidivism

The budget implements the sentencing policy decisions made by the voters with the passage of Measure 57, which focuses on repeat property and drug offenders. The budget also funds the addictions treatment required by Measure 57 to those in the custody of the Department of Corrections who are at a high risk to re-offend and have serious addiction issues. In addition it provides some funding for the supplemental grants called for in Measure 57 to provide treatment, supervision and accountability for repeat property offenders once their enhanced prison sentence has been served and they re-enter the community.

The Department of Justice (DOJ) is mandated to defend the state in criminal convictions that are appealed by offenders who have been convicted in criminal court. Increasing criminal convictions require DOJ to expend greater resources if and when those convictions are appealed. This budget maintains funding necessary for the state to defend against these appeals.

This budget substitutes General Fund for Federal Funds that are no longer available to DOJ's Division of Child Support. The Federal Funds are decreased due to the Deficit Reduction Act, which reduces or eliminates matching funds on an incremental basis, requiring states to make up the difference or cease programs. The budget seeks to protect children by making this program area whole, and making up the difference from the dramatic loss of Federal Funds. General Fund supporting other programs within DOJ

Public Safety

is reduced up to 10 percent. Criminal Fine and Assessment revenue to DOJ's Crime Victims section is also reduced.

The Governor's budget continues his commitment to the juvenile justice system by maintaining close custody capacity in the Oregon Youth Authority (OYA) at current levels. The budget does not, however, increase funding to the level of projected demand for close custody beds. On the community side, the budget includes a reduction of 68 community beds, but does safeguard payments to county juvenile department partners. Finally, the budget includes funding to maintain administrative oversight of OYA's operations and business practices as recommended by the agency's System Improvement Project.

Support for the Oregon National Guard and Emergency Management

The Governor's budget continues the Reintegration Program to help returning Guard members re-enter civilian life. It enhances funding for the Portland Air National Guard Base and the Kingsley Field Air National Guard Base to support facilities operations and maintenance activities. It continues funding for the Youth Challenge Program, which provides structured educational services to at-risk youth who have dropped out of school.

The budget includes \$30 million General Obligation Bond proceeds to seismically retrofit critical facilities, public educational institutions and emergency facilities in the state. It also provides funding for seven Capital Construction projects. This includes a project to enhance and alter existing emergency preparedness facilities throughout the state to increase rapid response capabilities in the event of natural or human-caused disasters.

Public Safety

DEPARTMENT OF CORRECTIONS

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$1,060,812,814	\$1,263,842,285	\$1,462,737,921
Lottery Funds	0	0	0
Other Funds	42,217,811	69,769,138	173,825,982
Federal Funds	3,648,414	9,273,659	4,696,921
Other Funds (Nonlimited)	11,192,954	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$1,117,871,993	\$1,342,885,082	\$1,641,260,824
Positions	4,268	4,773	4,850
Full-time Equivalent	4,170.25	4,647.32	4,692.34

Overview

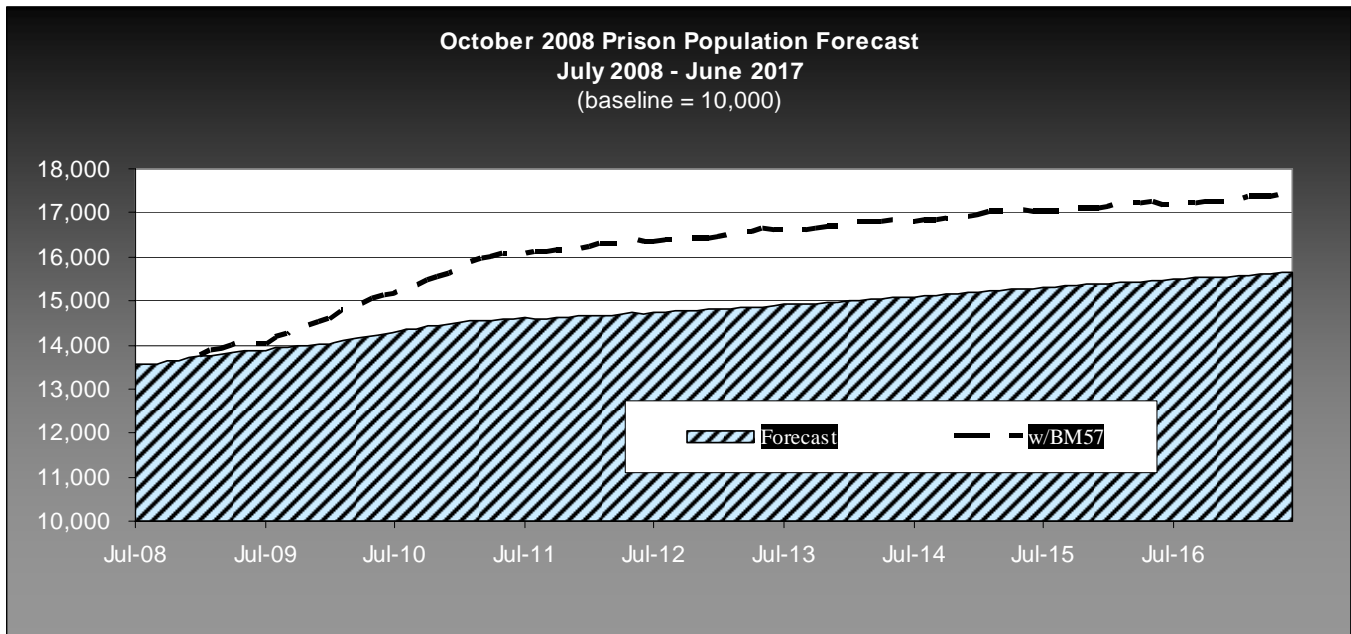
The Department of Corrections (DOC) manages adult and juvenile offenders sentenced to prison by the courts. DOC distributes funds to counties for management of offenders on parole, post-prison supervision, or who have been sentenced to incarceration for one year or less.

DOC includes the following divisions:

- Operations, including administration of all institutions; intake of inmates; security; work programs; emergency beds, temporary beds and rental beds; and all health-related services including medical, mental health and pharmacy.
- Transitional Services, connecting the services that directly affect the ability of an offender to successfully move back into the community. This division also includes Community Corrections, which provides grants to Oregon counties for supervision of inmates released, but under parole or post-prison supervision or convicted felons serving a sentence of 12 or fewer months. Two county programs are operated by the DOC.
- Public Services Division providing external and internal communications and including the Office of the Inspector General.
- Central Administration, General Services and Human Resources together providing leadership, direction and administrative support to the department.

Public Safety

Prison Population. The prison population was 13,557 on July 1, 2008, having grown by 0.4 percent (60 beds) during Fiscal Year 2008. The July 1, 2009 population is expected to be 13,881, 2.4 percent (324 beds) higher than July 1, 2008. Growth in the 2009-11 biennium is projected at 730 inmates, about one a day. Thereafter the forecasted rate of prison population increase gradually slows as shown in the following display.



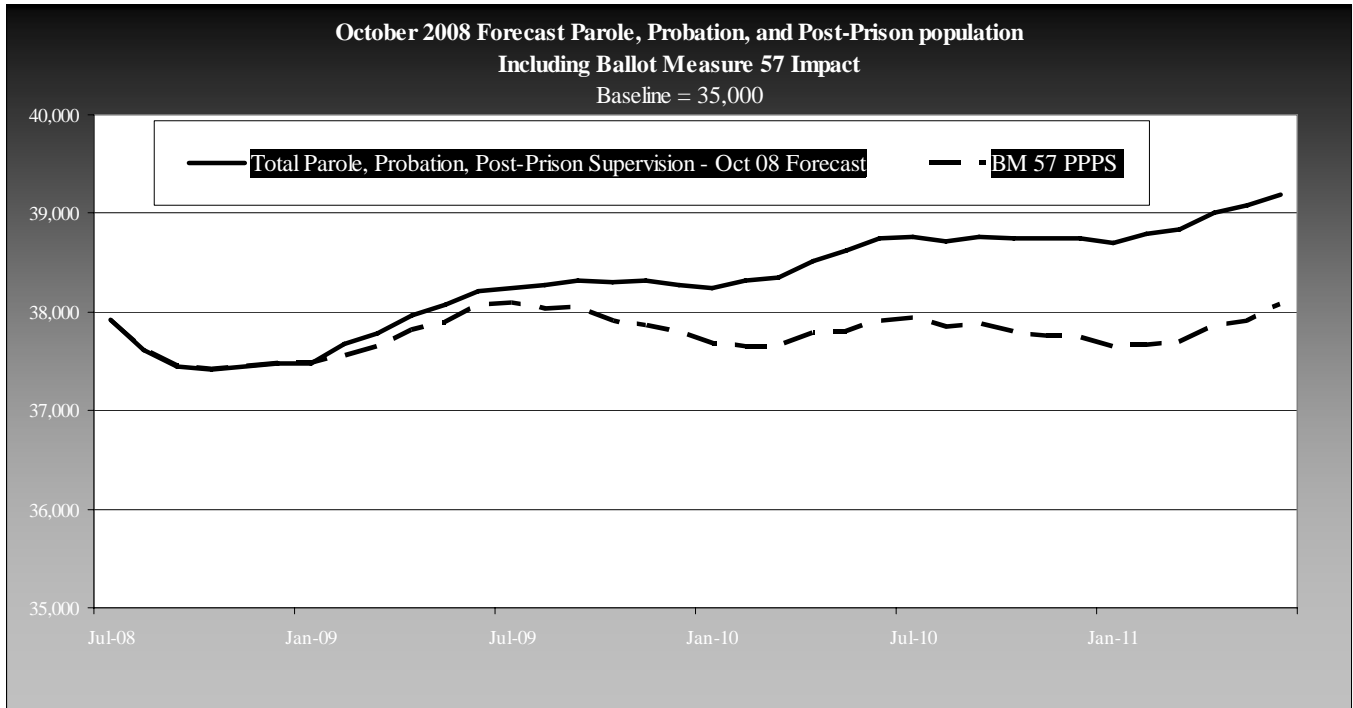
To address population growth, the department maintains a long-range prison construction plan that looks out a minimum of 10 years. DOC modifies the plan each time a new population forecast is produced, every April and October. The most recent update anticipates the need for additional construction in 2009-11. The newest facility, Deer Ridge near Madras, Oregon, has come on line. In an effort to control costs, however, the department has opened only a limited number of beds. For day-to-day operating purposes, the department created the Office of Population Management to focus on the right bed for the right inmate at the right time.

Further affecting population management is the passage of Ballot Measure 57 in November 2008. The measure increases sentences for drug trafficking, theft against the elderly and specific repeat property and identity theft crimes. The measure is effective for crimes committed on or after January 1, 2009. While it is difficult to forecast precisely how prosecutors and judges will process the subject offenders, the expected population impact is about 150 additional inmates at the beginning of the 2009-11 biennium, rising to about an additional 1,500 at the end of the biennium. The additional population is shown as the dotted line in the display above. Note that the baseline for the display is 10,000 inmates.

Community Corrections. The department focuses on transition from prison and re-entry into the community in an effort to enhance public safety by reducing recidivism. The felony probation caseload was 21,733 on July 1, 2008, and is expected to grow to 22,826 by July 2011. The parole and post-prison supervision caseload was 14,681 on July 1, 2008, and is expected to reach 14,657 by July 2011. The local jail population is expected to increase from 1,503 on July 1, 2008 to 1,733 by July 2011.

Public Safety

The impact of Ballot Measure 57 is a reduction in the expected community corrections population because many offenders that would have been on probation in the community will be in prison instead. The budget for Community Corrections is adjusted accordingly. The following display shows the projected population before the passage of the measure, and the measure's impact (dotted line) on the forecast. Note that the baseline for the display is 35,000.



Recommended Budget

The Governor's recommended budget, excluding Other Funds Capital Construction, is \$1.6 billion total funds, 12.2 percent higher than the 2007-09 Legislatively Approved Budget (LAB). General Fund is increased by 15.7 percent from the LAB. The increase in General Fund is due to the implementation of Ballot Measure 57 as well as the expected base inmate population increase, which costs about \$83 million more, and funding Community Corrections at a net \$18 million increase. There is also an \$8 million increase in General Fund debt service on existing and proposed Certificates of Participation (COP) borrowing. Offsetting these increases is a 4.5 percent General Fund reduction from the level needed to fully support the cost of continuing all programs as they are currently run.

The recommended budget for Operations, including health care, is \$874.1 million General Fund and \$891.2 million total funds. The Operations Division budget supports incarcerating the projected population throughout the biennium.

Public Safety

The Transitional Services budget is \$81.1 million General Fund, \$90.8 million total funds. Enhancements to the budget in the 2009-11 biennium include around \$20 million for the addictions treatment required as part of implementing Ballot Measure 57. An additional \$6 million General Fund is provided for basic transitional services associated with the measure's new population. The budget also adds seven transition/re-entry coordinators.

In Community Corrections, \$231.9 million total funding, including \$229.9 million General Fund, is provided to support the costs of DOC's community partners to provide supervision, sanction and incarceration services for the state. The amount budgeted is 7.3 under the level of funding that would be required to continue to provide services at the current level. Reductions were made in view of the General Fund revenue forecast.

Debt Service totals \$138.4 million General Fund, an increase of 6.3 percent over the 2007-09 LAB. The increase is a roll-up of borrowing in the 2007-09 biennium plus \$5.7 million to cover new borrowing in 2009-11 for construction of the next prison at Junction City and continued deferred maintenance projects. Debt service is 9.5 percent of the Department's total General Fund budget.

Revenue

The agency is mainly supported by a General Fund appropriation. For the 2009-11 recommended budget, the General Fund at \$1.5 billion is 97.0 percent of the recommended budget.

Other Fund revenues come from the Inmate Welfare Fund (telephone revenues, canteen profits, fines, confiscations and vending machines), payment for inmate work crews, proceeds from sales of Certificates of Participation and grants. The recommended budget includes just over \$39.9 million Other Funds for operations, exclusive of Capital Construction funding

The recommended budget includes \$4.7 million from the U.S. Department of Justice for reimbursement of the expense associated with incarcerating illegal aliens. These funds have not yet been approved by the Congress. Should they not materialize, the department will need to find funding internally and so identify it at its Ways and Means hearing or in a rebalance action, depending on the timing.

Public Safety

CRIMINAL JUSTICE COMMISSION

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Governor's Recommended
General Fund	\$3,278,770	\$6,860,099	\$7,244,001
Lottery Funds	0	0	0
Other Funds	78,503	1,034,949	116,033
Federal Funds	100,650	124,856	7,738,084
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,457,923	\$8,019,904	\$15,098,118
Positions	6	6	11
Full-time Equivalent	5.25	6.00	10.00

Overview

The commission's primary duty is to provide an impartial forum for criminal justice policy planning. The commission is uniquely positioned to develop criminal justice policy because of the commission's independence from other agencies and analytical ability. Over the past two years, this planning effort has focused on two areas: estimating the impact of two similar ballot measures that deal with property crime sentencing and taking on responsibility for the federal public safety grants that the state receives. The commission's focus on sentencing, specifically analyzing the use of incarceration and services to reduce recidivism, strives to make the criminal justice system effective and efficient in preventing crime. Toward this goal, the commission analyzes and evaluates sentencing policy and prospective sentencing practices. In addition to this central mission, the commission has several other duties:

- **Sentencing Guidelines:** The commission administers Oregon's sentencing guidelines, which establish sentences for felony crimes. The commission provides analysis and data to agencies, the Legislature and the public. It assists local public safety coordinating councils. Each interim, the commission adopts rules necessary to conform the guidelines to the activity of the legislature during the prior session.
- **Statistical Analysis:** The Statistical Analysis Center serves as a criminal justice system information resource and clearinghouse for local, state and federal agencies. The center's mission is to provide, promote and maintain reliable and valid criminal justice system data. The center serves as a repository of federal criminal justice analytical and statistical information, conducts research, provides technical assistance, publishes reports on criminal justice system and policy issues and assists in providing Oregon information to federal agencies.
- **Drug Court Grant Program:** The 2005 Legislature directed the commission to manage a statewide drug court grant program. In its first biennium, the \$2.5 million available General Fund was

Public Safety

awarded to 17 programs. In the 2007-09 biennium, the focus shifted to monitoring existing programs and continuing funding within grant resources. In 2009-11 the commission will continue to award and evaluate grants. Another federal grant enables the commission to contract for a drug court evaluation that focuses on the cost side of the cost-benefit scrutiny this kind of funding receives.

- **Asset Forfeiture:** Established in 1989, the Asset Forfeiture Oversight Advisory Committee (AFOAC) collects data on asset forfeiture in Oregon and makes recommendations to the Legislature on modifications of statutory authority. Since 1997, the commission has provided staff support for AFOAC. Uncertainty arising from the passage of a ballot measure and a subsequent constitutional challenge to the measure virtually eliminated funding for the AFOAC. A Supreme Court ruling in 2006 declared the measure constitutional. In May of 2008 Ballot Measure 53 passed; it clarifies how civil forfeitures can be handled and the commission is gearing up to reinstate the AFOAC. Also under the new law, funds from asset forfeiture are available for the commission to distribute to drug courts.

Recommended Budget

The Governor's recommended budget at \$15.1 million total funds is an increase of 88.3 percent over the 2007-09 Legislatively Approved Budget. It continues the commission's statistical and research programs as well as grant administration begun in 2005. General Fund at \$7.2 million is increased by 5.6 percent for ordinary inflation. There are no new General Fund programs. Other Funds are increased about 48 percent, reflecting greater expected asset forfeiture revenues and the expenses to support the oversight committee and to streamline counties' and cities' reporting requirements. While the new asset forfeiture distribution specifies funding to the commission for drug courts, no expenditure limitation is provided for that purpose in the Governor's budget. When enough revenues have been received to get an idea of expected cash flow, the commission can develop rules for disbursing the funds to drug courts.

The largest change rises from the commission's assuming responsibility for Federal Funds public safety grant funds administration. These funds are mostly Byrne and Justice Assistance Grants from the US Department of Justice that the commission awards competitively to public safety entities around the state. The federal public safety grant program was, until August 2008, managed by a unit within Oregon State Police. The Governor directed the program be transferred to the commission. The commission also manages the state's drug court grant program. The Governor's budget provides support staff to manage the grant accounting as well as general agency accounting and budgeting.

Revenue

General Fund: The Criminal Justice Commission's budget is 48.0 percent General Fund.

Other Funds: Asset Forfeiture revenues are the primary source of Other Funds.

Federal Funds: The commission receives \$100,000 federal grant revenues from the U.S. Department of Justice to support the Statistical Analysis Center. The remaining Federal revenues of \$7.6 million are public safety Byrne and Justice Assistance Grant revenues.

Public Safety

DISTRICT ATTORNEYS AND THEIR DEPUTIES

	2005-07 Actuals	2007-09 Legislatively Approved	2009-11 Governor's Recommended
General Fund	\$9,161,601	\$9,839,642	\$10,818,348
Lottery Funds	0	0	0
Other Funds	0	0	0
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$9,161,601	\$9,839,642	\$10,818,348
Positions	36	36	36
Full-time Equivalent	36.00	36.00	36.00

Overview

The District Attorneys and Their Deputies prosecute criminal offenses and civil forfeitures, assist juvenile courts, advise and represent county officers and enforce child support orders. The Oregon Constitution establishes district attorneys as state officers. Their duty is to ensure that the laws of the state are enforced and executed faithfully. Overall, the state funds a portion of the total operating expenses of district attorney offices. Local governments provide the additional support required for state criminal prosecutions. State funds are provided for the following purposes:

- Salaries and benefits of the 36 elected district attorneys.
- Payments to counties on a formula basis to defray the cost of deputy district attorneys.
- Statute requires the state to partially reimburse counties for witness expenses. While the recommended budget does not specifically provide funding for this purpose, counties receiving prosecutorial assistance funding could use that resource for witness services.

The Department of Justice provides some administrative support and budgeting services.

Recommended Budget

The Governor's recommended budget for the agency is \$10.8 million General Fund, which is 10.0 percent higher than the 2007-09 Legislatively Approved Budget. The budget fully funds District Attorney salary and certain Services and Supplies costs. There is also funding for prosecutorial assistance.

Public Safety

Revenue

The budget is funded entirely with General Fund. The state's budget does not reflect other county funding for this function.

Public Safety

DEPARTMENT OF JUSTICE

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$34,463,132	\$53,343,693	\$65,238,098
Lottery Funds	0	0	0
Other Funds	150,997,317	208,982,463	231,857,725
Federal Funds	77,909,995	98,500,901	102,493,165
Other Funds (Nonlimited)	5,215,356	7,794,005	7,521,355
Federal Funds (Nonlimited)	17,144,814	14,851,812	14,926,858
Total Funds	\$285,730,614	\$383,472,874	\$422,037,201
Positions	1,226	1,329	1,345
Full-time Equivalent	1,210.81	1,305.04	1,333.37

Overview

Under the leadership of the Attorney General, the Department of Justice (DOJ) is responsible for providing legal counsel to state officials and agencies. It also:

- Represents the state in court actions, appeals and legal proceedings.
- Assists the district attorneys in the investigation and prosecution of crimes, and defends criminal convictions against challenges.
- Establishes and enforces child support obligations.
- Enforces antitrust, racketeering and other laws.
- Coordinates consumer protection services.
- Works with law enforcement to investigate and prosecute organized crime.
- Protects the state's interest in continued receipt of funds from the Tobacco Master Settlement Agreement.
- Administers victims' assistance programs.
- Investigates and prosecutes fraud in Oregon's Medicaid program.
- Regulates charitable corporations and conduct of charitable solicitations and nonprofit gaming.

The department is organized into functional divisions.

Public Safety

Recommended Budget

The Governor's recommended budget for the department is \$422.0 million total funds. This is a 10 percent increase over the 2007-09 Legislatively Approved Budget. The recommended budget continues all department programs. Within specific divisions, however, there are differences in the levels of increases and decreases; funding some programs adequately required reductions in others as outlined in the following summary.

General Fund increases by 22.3 percent. The two primary drivers are the department's requirement to defend the state in criminal convictions and a backfill of General Fund for Federal Funds that are no longer available to the Division of Child Support. The Federal Funds are diminished due to the Federal Deficit Reduction Act, which reduces or eliminates matching funds on an incremental basis, requiring states to make up the difference or drop programs.

Combined Other Funds (Limited and Nonlimited) are increased by 10.4 percent. Combined Federal Funds (Limited and Nonlimited) are increased by 3.6 percent, reflecting the changes in federal match for child support programs.

The department defends the state in cases when sentenced offenders challenge their conviction or sentence. Addressing a growing backload of cases, the 2007-09 budget funded a 46 percent increase in Defense of Criminal Conviction appellate cases and provided a separate \$2.0 million special purpose appropriation to be used if needed. This budget provides the department sufficient funding to keep up with caseload increases.

Crime victims' programs provide financial compensation to injured victims and provide grants to nonprofit agencies that serve victims of violent crimes. The programs also fund multidisciplinary approaches to child abuse cases. General Fund and Other Funds arising from Criminal Fine and Assessment revenues are reduced. The reductions will affect core consultation, forensic peer review, and victims' medical assessments, referrals and outreach services.

The Tobacco Tax Compliance Task Force is eliminated as the Task Force's substantive work has been completed. Additional casework, should it arise, would be handled in the normal course of business for the department. Tax revenue funding that had supported the Task Force will go to the General Fund except for \$1.8 million that goes to the Department of Human Resources for smoking cessation and other health-related programs.

Oregon is currently in litigation with major tobacco companies over provisions of the Master Settlement Agreement (MSA). Defending the state's interests under the MSA is important for the promotion of public health and to protect the state's revenue under the MSA. Through the MSA, the state receives about \$150 million each biennium, which is at risk. The state is litigating to preserve the revenue streams year by year. The budget continues the current level of base funding for the program but does not provide resources for unexpected litigation or arbitration needs.

The federal Budget Deficit Reduction Act reduces funding to states for child support enforcement efforts. In 2009-11 past-due child support collections are no longer available to the department to cover part of the cost of collection. In addition, federal incentive funds that had been used in the collecting effort were found to be ineligible for certain uses. Both changes require a substitute source of funding, General Fund,

Public Safety

to continue the program at its current level. Entry and enforcement of child support orders is critical to the well-being of Oregon's children. Despite the poor General Fund revenue outlook for the 2009-11 biennium, this budget includes resources to continue the department's efforts to collect the funds owed to custodial parents for vulnerable children.

Revenue

General Fund supports the state match for federal child support enforcement funds and federal Medicaid Fraud funds. It also finances public safety programs and services in the areas of defense of criminal convictions in the trial and appellate courts, district attorney assistance, prosecution of organized crime and criminal intelligence. General Fund supports coordination and support of victims of child abuse, domestic violence, and the Crime Victims Assistance Program.

The major source of Other Funds is billings to other state agencies for legal services. Billings are based on hourly rates for attorneys and certain other personnel. The budget relies on hourly rates as follows:

- Attorneys increase from \$126 to \$158.
- Investigators increase from \$81 to \$108.
- Paralegals increase from \$74 to \$77.
- Law clerks decrease from \$46 to \$39.
- Clerical support increases from \$44 to \$45.

There are a variety of other types of Other Fund revenues that help support specific parts of the department. In part, this includes child support payments used to administer the child support program, Criminal Fine and Assessment Account funds that support crime victims' programs and registration and filing fees charged to charitable organizations for the consumer protection program. Federal High Intensity Drug Trafficking Area grant funds support drug enforcement activities. Western State Information Network funds, from the State of California, support narcotic intelligence sharing.

Federal Funds support Crime Victims' programs. Child Support collection costs earn federal (Title IV-D of the Social Security Act) matching funds that pay partial program costs, as well as incentives based on the program's performance. Federal Funds also support Medicaid fraud investigations. Medicaid fraud grants are based upon a 75 percent federal and 25 percent state matching funds ratio.

Public Safety

OREGON MILITARY DEPARTMENT

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$18,237,338	\$24,649,315	\$32,794,274
Lottery Funds	0	0	0
Other Funds	11,084,025	100,663,582	151,363,167
Federal Funds	70,018,953	282,728,401	268,657,031
Other Funds (Nonlimited)	649,012	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$99,989,328	\$408,041,298	\$452,814,472
Positions	479	518	535
Full-time Equivalent	437.37	476.23	494.93

Overview

The Military Department has a dual mission providing combat-ready units and equipment to be deployed in support of national defense under the direction of the President, and providing trained personnel and equipment to protect life and property in Oregon during natural disasters or civil unrest under the direction of the Governor. With the inclusion of the Office of Emergency Management starting in the 2007-09 biennium, the department is also responsible for coordinating and facilitating emergency planning, preparedness, response and recovery activities with state, county and local emergency services agencies and organizations.

Oregon has a significant commitment of National Guard assets. As of September 2008, the Oregon National Guard had force strength of over 8,650 Army and Air Guard members in combat, engineering, medical, security, communications, radar and support units. The department manages 596 buildings with 3.9 million square feet of operational space in 27 counties throughout the state. These facilities include 41 armories, two air bases and 15 training and logistics sites. In addition to the state budget and personnel, the department manages a federal program of approximately \$496 million per biennium and 2,153 federal employees.

Recommended Budget

The Governor's recommended budget is \$452.8 million total funds, an 11 percent increase from the 2007-09 Legislatively Approved Budget.

The recommended budget continues all existing services. It continues the Reintegration Program to help returning Guard members return to civilian life. It enhances funding for the Portland Air National Guard Base and the Kingsley Field Air National Guard Base to support facilities operations and maintenance. It continues funding for the Youth Challenge Program, which provides structured educational services to at-risk youth who have dropped out of school.

Public Safety

The budget adds 17 positions, 13 of which are in the Equipment Refurbishment Program to meet the increased demand to refurbish used military equipment.

The budget includes \$30 million Other Funds (General Obligation bonds) to seismically retrofit critical facilities such as hospitals, public educational institutions and emergency facilities in the state. It includes \$30.7 million Other Funds (Certificates of Participation proceeds) and \$13.8 million Federal Funds for seven Capital Construction projects. The debt service on the General Obligation bonds and the Certificate of Participation proceeds will be paid with General Fund.

The budget removes the funding provided in the 2007-09 biennium to take care of the agency's deferred maintenance needs, due to General Fund constraints.

Revenue

General Fund pays the salaries of state employees and provides matching funds for various facilities management activities, as well as matching funds for various Oregon National Guard activities. The matching funds draw Federal Fund revenues into Oregon through 17 cooperative agreements with the federal government for training, logistics facilities, air bases and stations.

Other Funds include revenues from federal contributions for the payment of facilities' operating costs; 911 tax and interest; emergency management performance grant funds to assist state and local emergency management programs; facility rental fees; proceeds from real property sales; interest on funds in the Military Construction Account; and miscellaneous funds from vending machines, pay telephones, etc. Facility rental fees contribute to, but do not fully cover, armory maintenance and operations costs. The recommended budget transfers \$8.1 million of the 9-1-1 Tax and interest revenues to the General Fund due to General Fund revenue constraints.

Federal Funds pay wages and salaries of federal employees assigned to Oregon National Guard duties; provide construction funds for a variety of maintenance, armory, training and reserve center facilities; fund several programs for at-risk youth; and contribute to central administrative costs. The Office of Emergency Management receives federal dollars from the Department of Homeland Security, Department of Defense and the Federal Emergency Management Agency (FEMA).

The department's federal budget is administered separately from its state budget and is not included in the department's Federal Funds expenditure limitation.

Public Safety

OREGON YOUTH AUTHORITY

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$212,774,323	\$254,588,426	\$298,343,659
Lottery Funds	0	0	0
Other Funds	10,195,513	22,547,307	15,370,801
Federal Funds	21,199,132	28,511,358	24,131,169
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$244,168,968	\$305,647,091	\$337,845,629
Positions	1,088	1,279	1,228
Full-time Equivalent	1,048.10	1,147.46	1,201.14

Overview

The Oregon Youth Authority (OYA) is the state's juvenile corrections agency. It operates close-custody facilities, accountability camps and work-study camps; manages the state's juvenile parole and probation programs; contracts for foster care, residential treatment and specialized treatment programs for adjudicated youth; and distributes funds to county juvenile departments for diversion and basic services programs to keep youth from being committed to state institutions.

The recommended budget will support public safety in Oregon by maintaining accountability for youth offenders and continuing reformation services. The budget maintains balance in the juvenile justice system by avoiding cuts in resources for local preventive measures that keep youth from becoming more deeply involved in criminal activities.

Recommended Budget

The Governor's recommended budget of \$337.8 million total funds is an increase of 10.5 percent from the 2007-09 Legislatively Approved Budget. The increase is primarily due to the rolled up cost of close custody beds added during 2007-09, increased funding for community programs and fully funding anticipated increases in costs.

The Facilities Programs unit operates close-custody facilities, work-study camps and accountability camps. The recommended budget of \$170.3 million total funds supports 950 close-custody beds throughout the state, which is equal to current capacity. The budget does not fund all 1,150 beds forecasted in the October 2008 Department of Administrative Services Office of Economic Analysis forecast. Beds will be fully funded at the Oak Creek facility in Albany, a single-gender facility, as well as the regional facilities in Burns, Grants Pass and Warrenton. Funding is provided for gender-specific

Public Safety

programs that provide special attention to the unique needs of young women in the system. Providing needed medical and pharmaceutical therapy is expensive; this budget funds anticipated inflation to insure the continuation of these services.

The Community Programs section provides supervision, services and sanctions to youth offenders in OYA custody who are not incarcerated. Services include parole and probation, diversion grants, residential treatment, foster care, individualized services and program development. The recommended budget is \$120.3 million, about 4.8 percent higher than the 2007-09 Legislatively Approved Budget. It provides additional resources for parole and probation staff, and to meet the actual cost of provider rates.

It is particularly important to prevent delinquent youth from repeating criminal conduct and sinking deeper into the system. To this end, OYA provides funding to county juvenile departments for basic services, juvenile crime prevention activities and gang-related services. The 2009-11 Governor's Recommended Budget includes a modest increase in payments to local governments and providers.

The budget includes funding to support the second phase of a facility renovation project started in the 2007-09 biennium. Projects include the renovation of a young women's transitional facility, Corvallis House, completion of a renovation of MacLaren Youth Correctional Facility, and a variety of deferred maintenance projects throughout the system.

Revenue

General Fund comprises 88.3 percent of the recommended budget. The largest ongoing sources of Other Fund revenues have traditionally been trust recoveries from Supplemental Security Income disability payments, child support collections, and other client funds used to reimburse the state for the maintenance costs of youths in care. Excluding one time Capital Construction funding received in 2007-09, the recommended budget for 2009-11 projects a 10.2 percent increase in Other Fund revenues. At \$15.4 million, Other Funds are 4.5 percent of the total budget.

OYA also receives Federal Funds in the form of Title XIX funds for Behavioral Rehabilitation Services. Targeted Case Management and Administration are no longer covered under Title XIX. In addition, the most recent Federal Funds match rates are lower than in the 2007-09 Legislatively Approved Budget. The consequence is a 15.4 percent drop in Federal Fund revenues.

Public Safety

STATE BOARD OF PAROLE AND POST-PRISON SUPERVISION

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$3,450,872	\$3,683,312	\$4,285,336
Lottery Funds	0	0	0
Other Funds	5,624	9,812	10,048
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,456,496	\$3,693,124	\$4,295,384
Positions	15	15	16
Full-time Equivalent	15.00	15.00	15.67

Overview

The board sets parole release dates for offenders convicted of felonies prior to November 1, 1989, and determines when offenders sentenced as “dangerous offenders” should be released. It establishes conditions of parole and post-prison supervision for all offenders being released from prison, and sanctions offenders who violate these conditions. The board also notifies eligible victims of hearings and releases and issues arrest warrants for parole violators.

Recommended Budget

The Governor’s recommended budget for the Board of Parole and Post-Prison Supervision is \$4.3 million total funds. This is a 16.3 percent increase from the 2007-09 Legislatively Approved Budget. The board has engaged the assistance of an advisory workgroup to identify process improvements and to develop better procedures for serving crime victims vis a vis the inmates the board reviews. The board has implemented improvements to deal with rising workload but has reached its limit in applying efficiencies and needs additional resources. The recommended budget adds one position, a paralegal/hearings officer to help the board meet its statutory obligations timely. This brings the board to 16 positions, including three board members.

Since sentencing guidelines took effect in 1989, the number of offenders subject to prison release hearings has dropped from 5,300 in 1988 to 1,600 currently; a little under 12 percent of the total inmate population. During the same period, the number of offenders on supervision has grown from 2,000 to around 13,800, all under the board’s authority for sanctions, revocations and other activities.

Revenue

General Fund makes up over 99 percent of the Board’s revenues. Sales of documents and tapes provide Other Fund revenues.

Public Safety

DEPARTMENT OF STATE POLICE

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$177,443,107	\$218,775,482	\$277,288,340
Lottery Funds	6,364,954	6,926,708	6,233,403
Other Funds	143,800,393	83,823,273	326,117,341
Federal Funds	110,752,832	25,327,201	5,686,867
Other Funds (Nonlimited)	5,814,110	0	0
Federal Funds (Nonlimited)	36,809,520	0	0
Total Funds	\$480,984,916	\$334,852,664	\$615,325,951
Positions	1,174	1,333	1,371
Full-time Equivalent	1,159.36	1,229.16	1,339.43

Overview

The Department of State Police (OSP) is responsible for a wide variety of public safety programs and services:

- The Patrol Services Division provides a uniform police presence statewide, provides assistance to the public and local law enforcement agencies, and enforces state laws.
- The Fish and Wildlife Enforcement Division enforces laws that protect and enhance fish and wildlife resources, as well as enforcing all criminal, traffic, boating, livestock and environmental laws.
- The Criminal Investigation Division is charged with the investigation of crimes, the pursuit and apprehension of criminal offenders and the gathering of evidence. The Gaming Services Division provides investigative, security and monitoring services to the Oregon Lottery and Native American gaming facilities. The Oregon Athletic Commission licenses and regulates promoters and participants in boxing, wrestling and mixed martial arts.
- The Forensic Services Division provides scientific and technical examination services to all criminal justice agencies. The State Medical Examiner Division directs investigations of suspicious deaths, performs autopsies and provides technical assistance to county medical examiners and other agencies.
- The Office of Information Management includes data processing, telecommunications and the Law Enforcement Data Systems program that connects law enforcement and criminal justice agencies to central criminal history data files.
- The Oregon Wireless Interoperability Network (OWIN) is administratively located within State Police, but serves the statewide purpose of upgrading and replacing a failing public safety communication infrastructure in a manner consistent with Federal Communication Commission requirements. This division is responsible for planning, constructing, operating and maintaining a

Public Safety

single emergency response wireless communications infrastructure that supports both the communications needs of all state agencies and ensures communications interoperability among all state, local, tribal and federal public safety agencies, to maximize shared use of the public asset.

- The State Fire Marshal Division offers services to protect life and property from fire and other hazardous materials.
- The Administrative Services Division provides direction, management, training and support services to the department. Field operations and dispatch centers are managed within this division.

Effective July 1, 2009, the Tobacco Tax Compliance Task Force will be phased-out. This body includes a unit in the Criminal Investigation Division. In addition, the administration of two federal grant programs will be transferred to the Criminal Justice Commission.

Recommended Budget

The recommended budget for the department is \$615.3 million total funds, an increase of 83.8 percent from the 2007-09 Legislatively Approved Budget (LAB). Excluding Capital Construction, the increase is 15.3 percent. The combined General Fund and Lottery Funds budget of \$283.5 million is a \$57.8 million increase over the 2007-09 LAB. In funding programs at current or near-current levels, the Governor's recommended budget preserves recent investments in the agency and continues to promote desired public safety outcomes.

The current budget funds 472 patrol troopers, which is sufficient to preserve basic around-the-clock coverage on major highways. In addition to maintaining current service levels, the agency will continue to develop and adopt strategies to improve the performance from existing resources, including targeted patrols in high risk areas.

The number of Fish and Wildlife Enforcement officers is 115, down from 119 in 2007-09. Enforcement of hunting and fishing laws and natural resource protection activities will continue at slightly reduced levels.

In the Criminal Investigation Division, the number of detectives remains at existing levels. The officers will continue to focus on identity crime, methamphetamine and other controlled substance interdiction, terrorism and other major crimes.

The forensics laboratory system is held harmless at existing resource levels, which safeguards recent investments made to reduce backlogs and enhance support for law enforcement agencies throughout the state.

As with Forensics, funding for the Medical Examiner continues at the same resource level as in the 2007-09 biennium. The agency will continue to provide support and assistance to local law enforcement partners around the state.

The department's computer support and wireless communications units are reduced by two positions. Remaining resources will continue to support law enforcement efforts throughout Oregon by providing timely and effective law enforcement information.

Public Safety

Capital Construction funding in the amount of \$240.5 million is provided for continued planning and new construction of the Oregon wireless network. Debt service on the Certificates of Participation issued to fund the construction is \$25.8 million General Fund in 2009-11.

The Administrative Services Division budget increases 8.4 percent from 2007-09, which maintains training, accounting, dispatch, and other services to support the agency's primary functions. Two positions are transferred to the Criminal Justice Commission to continue federal grant administration.

Revenue

General Fund provides just over 45 percent of total funding for the department. Patrol, Fish and Wildlife, Criminal, Information Management, OWIN, and Administrative Services are partly supported by General Fund.

Ballot Measure 66 Lottery Funds partially support Fish and Wildlife enforcement. Lottery is one percent of the total budget.

Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services; and fees for services related to processing handgun permits, open records criminal history checks and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes and vendors and contractors. The State Fire Marshal is funded by the Fire Insurance Premium Tax, the Petroleum Load Fee and Hazardous Substance Possession Fees.

In total, Other Funds are 53 percent of the budget.

Federal Fund revenues are received for fish and wildlife and investigative services.

Public Safety

DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

	2005-07 Actuals	2007-09 Leg Approved Budget	2009-11 Governor's Recommended
General Fund	\$8,480,768	\$11,150,003	\$11,360,288
Lottery Funds	0	0	0
Other Funds	29,141,449	37,744,197	39,714,284
Federal Funds	52,992	54,635	56,165
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$37,675,209	\$48,948,835	\$51,130,737
Positions	156	170	151
Full-time Equivalent	134.73	167.13	149.12

Overview

The Department of Public Safety Standards and Training (DPSST) is responsible for standards, certification and accreditation, and training of public safety personnel in law enforcement, corrections, parole and probation, telecommunications, firefighting and private security. The department determines whether candidates for election as sheriff meet statutory qualifications, licenses polygraph examiners, and provides specialized training to police officers regarding hate crimes and child abuse cases. DPSST also manages extensive regional fire and law enforcement training in critical decision making and perishable skills such as use of force, emergency vehicle operations, defense tactics and DUII enforcement. The agency has resided in the Public Safety Academy in Salem since 2006.

Recommended Budget

The Governor's recommended budget is \$51.1 million total funds, a 4.5 percent increase over the 2007-09 Legislatively Approved Budget. The increase is primarily due to expansions in the fire training program and the private security and private investigator licensing and compliance program.

The budget includes \$1.85 million to implement enhancements to the fire training programs. The enhancements are primarily construction to produce a new classroom and expand storage for equipment, as well as augment the tactical training tower.

The budget includes an increase in the private security and private investigator programs to account for expanding certification requirements and associated compliance efforts. The increase is funded with a proposed increase in certification and licensing fees. Three different fees would increase an average of 43.8 percent. The increases would take effect in July 2009 and require legislative ratification in the 2009 Legislative Session.

Public Safety

Funding for the Public Safety Memorial Fund, established by the 1999 Legislature to assist family members of public safety officers killed or permanently disabled in the line of duty, is increased 2.7 percent. The increase is attributable to an inflation allowance for payments to beneficiaries.

Revenue

General Fund is provided to cover \$11.4 million in debt service on the Certificates of Participation used to fund construction of the new academy.

Criminal Fine and Assessment revenues fund criminal justice training; certification and records management; and agency administration. Budgeted revenues equal to \$29.8 million are 1.7 percent above the 2007-09 Legislatively Approved Budget.

Revenues from the Fire Insurance Premium Tax, the 911 telecommunications tax, and fees charged to private security officers and providers and to private investigators are dedicated to specific programs. The department also receives polygraph licensing fees and charges for certain non-mandated training.