

Public Safety

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	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$1,231,227,646	\$1,219,401,415	\$1,487,075,699
Lottery Funds	4,412,022	5,566,608	76,015,514
Other Funds	582,995,102	339,368,880	482,998,436
Federal Funds	148,801,040	416,853,595	279,139,804
Other Funds (Nonlimited)	284,726,920	10,109,213	7,680,243
Federal Funds (Nonlimited)	22,627,157	21,359,947	62,109,670
Total Funds	\$2,274,789,887	\$2,012,659,658	\$2,395,019,366
Positions	8,558	8,085	8,640
Full-time Equivalent	8,152.40	7,844.07	8,310.30

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 incorporates findings of the 2004 review of the whole public safety system, including the Judicial Department, to determine how to adjust to fewer resources in a balanced way. Outcomes of the review include a decision on continuing debt service for construction of the public safety training academy and consideration of a dedicated fund source for specific public safety services. Finally, this budget focuses on basic safety by providing sufficient funding to continue to manage Oregon's growing prison population -- inmates will serve their full sentences.

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Recommended Budget

In the 2005-07 biennium, all programs and services are continued in the Public Safety program area. Key elements of the 2005-07 Governor's recommended budget are:

- A new cabinet level agency, Oregon Homeland Security, is established. The new office brings together the primary elements of state government that are responsible for preventing, planning for, responding to, and recovering from disasters and acts of terrorism. It will provide centralized oversight of homeland security efforts in Oregon.
- Funding is provided to incarcerate the projected increase of inmates in the state's prisons from 12,778 offenders in July 2004, to 14,279 in July 2007. These inmates are the felony offenders sentenced for more than 12 months. To manage this population growth, construction funding is provided for expansion of the Coffee Creek Correctional Facility in Wilsonville and a new men's minimum security facility in Madras. Debt service to pay for past and planned construction growth will increase 17 percent to \$118.8 million. The budget does not require early release of any prison inmates.
- Felony offenders sentenced to 12 or fewer months are housed in county jails, funded by the state. Counties also provide probation, parole, and post-prison supervision services, again funded by the state. The recommended budget for the Department of Corrections includes funding for Community Corrections activities in all 36 counties sufficient to manage an average population of 31,000 per month statewide.
- The budget includes 605 sworn officers in the Department of State Police (OSP). This is a drop of 30 officers overall from the 2003-05 biennium, but maintains the same number of patrol officers. Maintaining sworn officers at this level is made possible in part because of adding lottery revenue to this budget for the patrol function. With 605 officers, OSP still has a 35 percent reduction from the 937 officers in the 1979-81 budget, before the voters discontinued highway tax funding for this function.
- Forensic laboratories in the Department of State Police will continue to operate in Portland, Springfield, Central Point, Ontario, Pendleton, and Bend. The budget should enable a steady state without further growth of backlogs or significant lags in processing time. No labs will close.
- The budget funds the new space for the Portland lab and the State Medical Examiner. The new Portland lab opened in November 2004.
- Funding for the Oregon Youth Authority (OYA) will support 850 close-custody beds throughout the state and will continue to provide supervision, services, and sanctions to youth offenders in OYA custody who are not incarcerated.
- The recommended budget for the Department of Justice continues all services, including consumer protection efforts. Reductions are included in General Fund financed programs, with exception of the Child Support program, which continues the Governor's investment in children.

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- Administration of the juvenile crime prevention grants is transferred from the Criminal Justice Commission to the Commission on Children and Families to consolidate prevention programs into a single statewide system.
- Restructuring of District Attorney compensation is included in the recommended budget to more adequately recognize workload responsibilities.
- The budget establishes a National Guard Appreciation Package with \$700,000 General Fund to provide educational and other benefits to National Guard members.
- The budget continues the Youth Challenge Program operated by the Oregon Military Department. The program provides structured educational services to at-risk youth who have dropped out of school.
- The budget provides state support for operation and maintenance of newly built or acquired facilities including Baker City Readiness Center, Lane County Field Maintenance Shop, and Central Oregon Readiness Center. It also enhances facilities operations and maintenance funding for the Portland Air National Guard Base and the Kingsley Field Air National Guard Base.
- The budget for the Oregon Military Department includes funding for five Capital Construction projects with Other Funds and Federal Funds.
- All Criminal Fines and Assessment Account (CFAA) revenues are transferred to the General Fund. Programs traditionally funded from the CFAA Public Safety Fund are shifted to the General Fund. These include Department of Public Safety Standards and Training operations and debt service, the Public Safety Memorial Fund, Department of State Police training, crime victims assistance and child abuse prevention programs operated by the Department of Justice, and sexual assault, domestic violence, and emergency medical services programs operated by the Department of Human Services.
- The Department of Public Safety Standards and Training budget is increased by 73.1 percent from the 2003-05 Legislatively Approved Budget. The additional funds will pay for operation of the new academy, increase of the basic police training course from 10 to 16 weeks in early 2007, and debt service on certificates of participation sold to finance construction of the academy.
- Funding for the State Board of Parole and Post-Prison supervision will enable the Board to meet its statutory obligations.

Major programs reduced or not funded in the Governor's recommended budget are:

- Within the Department of Corrections, reductions were made to funding for cognitive restructuring and alcohol/drug programs in the state's prison system.
- The budget does not fund 285 Oregon Youth Authority close-custody beds needed to fully meet statewide needs. In addition, funding to support gang prevention activities in Multnomah County is reduced.

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- A reduction of 22 detective positions will require the Department of State Police to focus on the Governor's methamphetamine initiative, to which eight detectives are specifically assigned, major crimes, terrorism, and security issues.
- A reduction of five positions in the Department of State Police will reduce business operations to a minimal level and will require sworn officers to assume additional administrative duties.
- Funding reductions are made in the Department of Justice for services provided through the Defense of Criminal Convictions, Medicaid Fraud, Assistance to District Attorneys and Organized Crime, and Domestic Violence programs. There are also reductions to programs that support victims of child abuse and crime victims' assistance services in the Department. These reductions will limit the state's ability to support criminal convictions, provide technical and expert trial assistance to local government, and maintain viable programs to address domestic and sexual violence in the state.

PUBLIC SAFETY BENCHMARKS

Public safety services strive to assure that Oregonians are safe in their homes and communities. The key Oregon Benchmarks for public safety are: reported crime, juvenile arrests, and recidivism.

Crime - Benchmark 61: overall reported crimes per 1,000 Oregonians: a. person crimes, b. property crimes, and c. behavior crimes. As of 2002, Oregon's crime rate had steadily dropped since its peak in 1997. This generally mirrors crime rates nationwide.

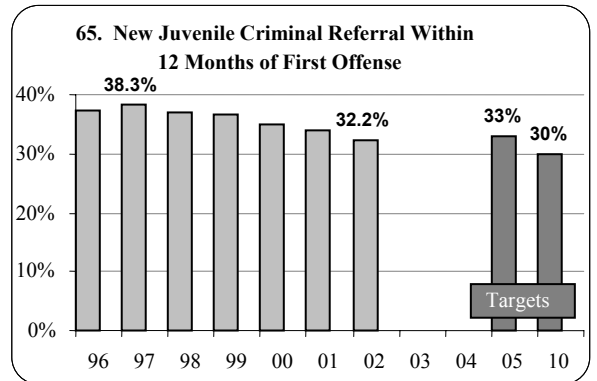
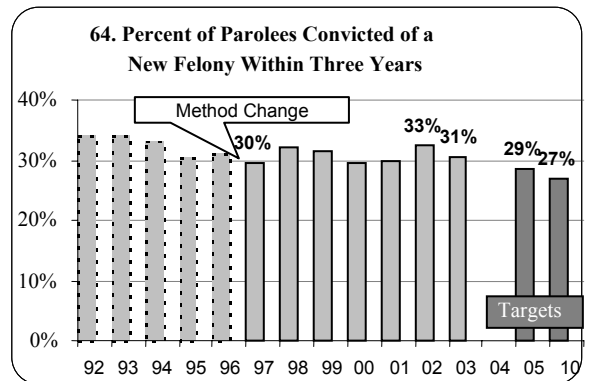
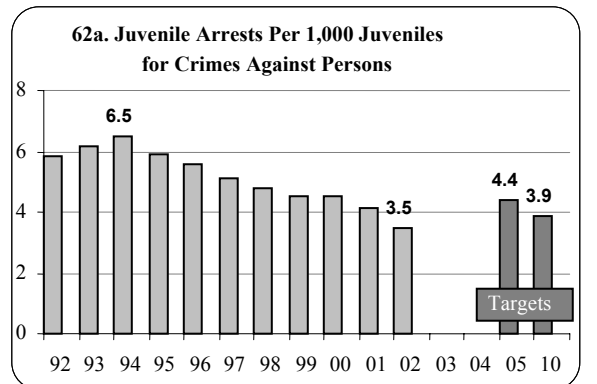
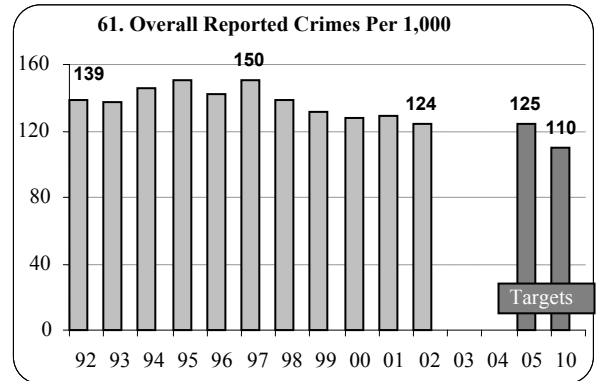
Juvenile arrests – Benchmark 62: juvenile arrests per 1,000 Oregonians under 18 per year: a. person crimes, b. property crimes. Juvenile crime is often part of a pattern of behavior that leads to other social problems later in life, including substance abuse, teen pregnancy, school dropout, and violence. Oregon's juvenile arrest rate dropped significantly in the last decade.

Recidivism – Benchmark 64: percent of paroled adult offenders convicted of a new felony within three years of initial release. Oregon's adult recidivism rate has stayed in the 30-35 percent range for the last 10 years.

Juvenile Recidivism – Benchmark 65: percent of juveniles with a new criminal referral to a county juvenile department within 12 months of the initial criminal offense. Juvenile recidivism dropped from 38 percent in 1997 to 32 percent in 2002.

Other public safety benchmarks include:

- **Student Weapons** – Benchmark 63: percent of students who carry weapons.
- **Emergency Preparedness** – Benchmark 66: percent of Oregon counties with the capability to respond to an emergency and to assist communities to recover fully from the effects.



Data and reports for all Oregon Benchmarks can be found at <http://www.oregon.gov/DAS/OPB/obm.shtml>.

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DEPARTMENT OF CORRECTIONS

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$784,092,076	\$799,070,299	\$1,072,350,875
Lottery Funds	0	0	0
Other Funds	180,670,931	27,887,655	177,567,420
Federal Funds	10,187,930	121,829,812	4,339,146
Other Funds (Nonlimited)	250,336,531	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$1,225,287,468	\$948,787,766	\$1,254,257,441
Positions	3,950	3,955	4,535
Full-time Equivalent	3,772.81	3,891.16	4,318.22

Overview

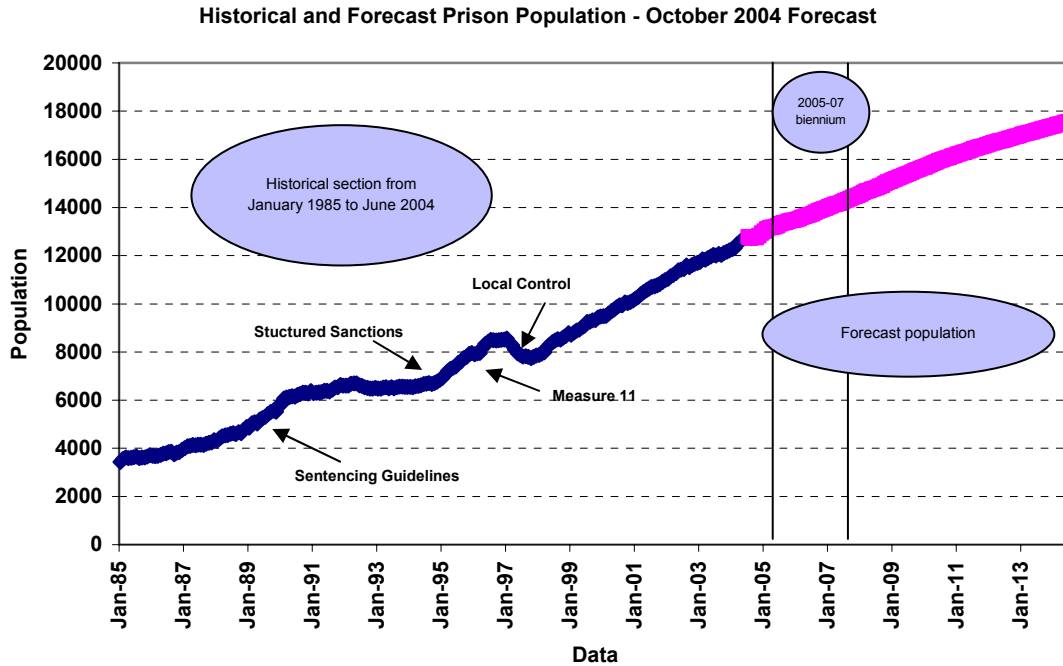
The Department of Corrections (DOC) manages adult and juvenile offenders sentenced to prison by the courts. DOC distributes funds to counties for management of offenders on parole, probation, post-prison supervision, or who have been sentenced to incarceration for one year or less. During the 2003-05 biennium, DOC reorganized to more efficiently meet its responsibilities.

DOC includes the following divisions:

- Operations, including administration of all institutions; intake; security; work programs; emergency, temporary, and rental beds; and all health-related services including medical, mental health, and pharmacy.
- Transitional Services, tying together all services that directly affect the ability of an offender to move successfully back into the community.
- Central Administration, General Services, and Human Resources, together providing direction and administrative support to the Department.

Prison Population. The October 2004 Department of Administrative Services Office of Economic Analysis forecast projects an increase in population from 12,778 offenders in July 2004, to 14,279 in July 2007, to 17,572 in July 2014, an increase of 38 percent over the 10 years. To manage population growth, the Department developed a long-range prison construction plan in the Spring of 1996. 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, particularly in view of the virtual construction halt in the 2003-05 biennium, forcing rental of beds in various communities. The next construction projects are Coffee Creek Correctional Facility expansion and the new men's minimum security facility in Madras.

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Community Corrections. The October 2004 forecast projects 10-year increases of 24 percent in parole and post-prison supervision, 19 percent in local control, and 14 percent in the felony probation population.

Recommended Budget

The Governor's recommended budget is \$1.3 billion total funds, 32.2 percent higher than the 2003-05 Legislatively Approved Budget (LAB). General Fund at \$1.1 billion is increased by 34.2 percent from the LAB. Most of the increase in General Fund is due to the need to backfill \$115 million of one-time Federal Funds that were used in the 2003-05 LAB, the expected inmate population increase, which drives around \$77 million, and the \$16 million increase in debt service on proposed Certificates of Participation (COP) borrowing scheduled in 2005-07.

The recommended budget in the Operations Division is \$651.9 million General Fund and \$669 million total funds. The Operations Division budget supports incarcerating the projected population throughout the biennium. The following additional beds are expected to be available during the biennium:

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Date	Institution	Gender	Security	Beds
September 2005	Warner Creek Correctional Facility	Men	Minimum	400
December 2005	Shutter Creek Correctional Institution expansion	Men	Minimum	100
July 2006	Coffee Creek Correctional Facility	Women	Minimum	108
October 2006	Madras	Men	Minimum	864
January 2007	Coffee Creek Correctional Facility	Women	Medium	216
Total				1,688

Despite adding nearly 1,700 beds during the biennium, the Department will continue to house inmates in temporary beds as needed. In addition, the Department plans to rent up to 330 local beds for men and as many as 30 local beds for women. By the end of the biennium, however, the Department will not be renting any beds and at Coffee Creek the temporary beds will be eliminated as well. Funding is also provided in Operations for intake/assessment, workforce development, health services, religious services, and counseling and treatment services.

Reductions were made to funding for cognitive restructuring and alcohol/drug programs. Most general inflation is also eliminated; vacant nurse positions will not be filled immediately with the Department relying instead on a nurse pool for additional savings; the Department is developing a more efficient hospital watch system, and establishing a year-round work camp.

The Transitional Services budget is \$210.2 million General Fund, \$219.2 million total funds. General Fund is 2.1 percent higher than the 2003-05 LAB. The budget includes funding for Community Corrections activities in all 36 counties. In two counties, Douglas and Linn, the Department has assumed responsibility for managing Community Corrections due to the counties' opting out as a result of reductions made to the 2003-05 budget. Positions that worked in those counties are now state employees, in compliance with state statutes governing employment.

During the 2003-05 biennium the counties and the Department worked together to develop a more stable funding formula for county grants. The new formula commonly referred to as the Band formula, uses the Department of Administrative Services Office of Economic Analysis population forecast, separating the offender populations into two groups: those that are sentenced to felony probation are in one group; those that are sentenced to local control or are on parole or post-prison supervision are in the second group. A capitated rate is used for each group. This method takes variability out of the budget by including the expensive but small and difficult to forecast local control population with other offenders using one daily rate, rather than budgeting separately for the local control population. The Governor's budget uses the Band formula for the first time, based on the October 2004 forecast.

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The budget is reduced for two changed functions: limiting the term for revocations without new convictions to a maximum of 60 days and decreasing responsibility for supervising limited risk offenders.

Debt Service totals \$118.8 million General Fund, an increase of 17 percent over the 2003-05 LAB. The reason is the budgeted issuance of \$145.6 million in COPs to fund construction at Madras and Coffee Creek. While this level of construction is assumed in the Governor's recommended budget, the Department will make an effort early in the 2005 Legislative Session to amend the 2003-05 Capital Construction bill to include these projects so that COPs can be issued in March, 2005. Using that sale date will enable the Department to take advantage of the 2005 construction season. Debt Service would change slightly if this alternate plan is implemented.

The recommended budget funds Capital Improvement at the base level of \$2.3 million, including \$240,000 Other Funds expenditure limitation for underground tank removal in compliance with an order from the Department of Environmental Quality.

Revenue

The agency is mainly supported by a General Fund appropriation. For the 2005-07 recommended budget, the General Fund at \$1.1 billion represents approximately 85 percent of the recommended budget.

Other Fund revenues come from the Inmate Welfare Fund (telephone revenues, canteen profits, fines, confiscations, and vending machines), proceeds from sales of COPs, other state agencies for education and treatment programs, non-federal grants and donations, and sales of inmate-made products. The recommended budget includes just over \$177 million Other Funds.

The recommended budget includes \$4 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.

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CRIMINAL JUSTICE COMMISSION

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$15,803,707	\$7,339,264	\$1,224,264
Lottery Funds	0	0	0
Other Funds	40,266	378,742	31,839
Federal Funds	2,876,529	4,060,812	100,000
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$18,720,502	\$11,778,818	\$1,356,103
Positions	13	11	7
Full-time Equivalent	12.41	10.91	7.00

Overview

The Criminal Justice Commission was created by the 1995 Legislature when the Criminal Justice Council was abolished. The Commission's primary duty is to develop a state criminal justice plan. The goal is a coordinated system that emphasizes public safety, offender accountability, crime reduction and prevention, and offender treatment and rehabilitation.

- **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 and assists local public safety coordinating councils. In addition to other duties, Commission staff enter data on about 15,000 sentences per year.
- **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.
- **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.

Juvenile Crime Prevention. The Commission administers Oregon's High-risk Juvenile Crime Prevention Partnership and provides support to the Juvenile Crime Prevention Advisory Committee (JCPAC) through the end of the 2003-05 biennium. Thereafter the grant distribution will be administered by the

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Commission on Children and Families, in an effort to join prevention funding together in one place, to achieve administrative efficiencies.

Racial Profiling. The Law Enforcement Contacts Policy and Data Review Committee (LECC) was created by the 2001 Legislature. The LECC's function is to help law enforcement agencies evaluate data they collect on police stops and to assist communities in developing policies, training, and procedures for police interaction with people they stop and question. Due to projected revenue shortfalls, Commission support for the LECC will no longer be provided beginning July 1, 2005. The Governor's office is looking for an alternative venue to assume LECC support.

Recommended Budget

The Governor's Recommended Budget at \$1.4 million total funds is 88.5 percent lower than the 2003-05 Legislatively Approved Budget. General Fund at \$1.2 million is reduced by 83.3 percent. Most of the change is due to transferring the Juvenile Crime Prevention program out of the agency. Comparing the remaining unit, Sentencing, Policy, and Research, to its 2003-05 budget, the General Fund increase is \$0.3 million or 29.1 percent. One position (1.00 full-time equivalent) is retained from the Juvenile Crime Prevention program to support the Governor's plan to expand the Commission's role.

Revenue

General Fund: The Criminal Justice Commission is mainly supported by a General Fund appropriation.

Lottery Funds: None.

Other Funds: The primary source of Other Funds is a statutorily designated percentage of proceeds from the sale of property seized by state and local law enforcement agencies. The passage of Ballot Measure 3 in 2000, which modified how local law enforcement could deal with seized assets, has had a significant negative impact on this funding. The Commission estimates 2005-07 revenues at about \$6,000; an inadequate amount to support the program.

Federal Funds: The Commission receives federal grant revenues from the U.S. Department of Justice to support the Statistical Analysis Center. Revenues are anticipated to remain stable from this source through the 2005-07 biennium.

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DISTRICT ATTORNEYS AND THEIR DEPUTIES

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$9,272,891	\$9,275,216	\$9,609,157
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	\$9,272,891	\$9,275,216	\$9,609,157
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.
- Special payments to counties on a formula basis to defray the cost of about 300 deputy district attorneys.
- Statute requires the state to partially reimburse counties for witness expenses. The recommended budget, however, does not provide funding for this purpose.

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

Recommended Budget

The Governor's recommended budget for the agency is \$9.6 million General Fund, which is 3.6 percent higher than the 2003-05 Legislatively Approved Budget. The budget fully funds District Attorney costs. It also includes funding to pay for restructuring their compensation plan. There is no funding for witness fees. The failure of Ballot Measure 30 in 2004 forced a reduction in Deputy District Attorney supplements. Biennializing that reduction leaves funding available for deputies at about \$700,000. This

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budget would force counties to either make up deputy and witness fee shortfalls or lay off deputies and reduce the use of witnesses in prosecuting crimes.

Revenue

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

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DEPARTMENT OF JUSTICE

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$22,862,361	\$31,486,940	\$46,964,008
Lottery Funds	0	0	0
Other Funds	175,927,095	137,972,076	137,679,511
Federal Funds	11,725,704	84,902,391	79,636,352
Other Funds (Nonlimited)	10,439,217	10,109,213	7,680,243
Federal Funds (Nonlimited)	0	0	12,299,813
Total Funds	\$220,954,377	\$264,470,620	\$284,259,927
Positions	1,188	1,197	1,216
Full-time Equivalent	1,171.69	1,191.09	1,207.27

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.
- Ensures tobacco tax compliance in coordination with the Department of State Police and the Department of Revenue.
- 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.

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Recommended Budget

The Governor's recommended budget for the Department of Justice is \$284.3 million total funds. This is a 7.5 percent increase from the 2003-05 Legislatively Approved Budget. The recommended budget continues all programs of the Department.

General Fund increases by 49 percent, primarily due to a funding shift. Absent the fund shift, General Fund grows by 4.3 percent. The recommended budget transfers all Criminal Fines and Assessment Account (CFAA) revenue to the General Fund. As such, all programs in the Department historically funded with CFAA are now financed with General Fund. This funding shift affects programs that support victims of child abuse and crime victims' assistance services in the Department. Funding for these services is also reduced because of General Fund revenue constraints, as are services provided through the Defense of Criminal Convictions, Medicaid Fraud, Assistance to District Attorneys and Organized Crime, and Domestic Violence programs.

Combined Other Funds (Limited and Nonlimited) are decreased by about two percent with the transfer of CFAA dollars to the General Fund. Combined Federal Funds (Limited and Nonlimited) are increased by eight percent, primarily from federal IV-D child support reimbursements. The recommended budget moves federal matching and incentive funds distributed primarily to the 28 district attorneys' offices that provide child support services from Limited to Nonlimited.

The budget adds 19 positions that will represent the Department of Human Services (DHS) in child welfare court proceedings. This critical need will be financed by DHS.

Within the child support program, the budget continues federal grant funding to increase parental access and visitation by non-custodial parents. It also proposes a pilot in Multnomah County to use federal child support funds, matched by county funds, to improve the coordination of child support services to families by increasing the intersection of court and agency systems. No state match funds are required. If this pilot is a success, the Department will expand participation to other counties.

The budget allows for costs to renovate the Justice Building and the associated space increase. It adds one position in the Terrorism Intelligence Network and adds two positions in the Oregon Criminal Intelligence Unit of Organized Crime financed with Federal Funds.

The budget also includes three legal secretary positions to assist District Attorney Assistance and trial workload and one half-time attorney for workload in expedited appeals. Three positions (two attorneys and one legal secretary) are added to handle the estate recoveries probate workload for Department of State Lands and Department of Human Services, which are currently being handled by outside counsel at a higher cost to the state.

Five positions are eliminated from the Tobacco Tax Compliance program. This program was expanded last biennium to increase collections. This reduction removes staff from that enhancement effort.

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

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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 from billings to 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 \$98 to \$119;
- Investigators stay at \$76;
- Paralegals stay at \$69;
- Law clerks stay at \$46; and
- Clerical support stay at \$44.

There are a variety of other types of Other Fund revenues that help support specific parts of the Department. This includes registration and filing fees charged to charitable organizations. Federal High Intensity Drug Trafficking Area funds, from the Oregon State Police, support drug enforcement activities. Federal Western State Information Network funds, from the State of California, support narcotic intelligence sharing.

Child Support collections costs receive federal (Title IV-D of the Social Security Act) matching funds that pay 66 percent of all program costs, as well as incentives based on the program's performance. Federal Funds also support Medicaid fraud investigations and crime victims' compensation. Medicaid fraud grants are based upon a 75 percent federal and 25 percent state matching funds ratio.

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OREGON MILITARY DEPARTMENT

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$13,080,588	\$13,165,715	\$16,771,846
Lottery Funds	0	0	0
Other Funds	9,243,878	7,859,969	7,950,565
Federal Funds	51,895,969	88,082,557	69,831,291
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$74,220,435	\$109,108,241	\$94,553,702
Positions	423	460	466
Full-time Equivalent	369.59	411.41	424.41

Overview

The Oregon Military Department has a dual mission. Its federal responsibility is to provide combat-ready units and equipment to be deployed in support of national defense under the direction of the President. The Department's state mission is to provide trained personnel and equipment to protect life and property in Oregon during natural disasters or civil unrest under the direction of the Governor.

Oregon has a significant commitment of National Guard assets. As of September 2004, the Oregon National Guard has a force strength of over 8,200 Army and Air Guard members in combat, engineering, medical, security, communications, radar, and support units. The Department manages 537 buildings with 3.5 million square feet of operational space in 25 counties throughout the state. These facilities consist of 38 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 \$353 million per biennium and 2,215 federal employees.

The Department faces challenges in maintaining its resources in the face of state and federal budget pressures. As of September 2004, there were 810 fewer Guard members than are authorized by the National Guard Bureau. Most armories are in poor condition; a recent study showed that only 15 percent meet federal standards.

As a result of international developments and national defense policy, deployment of Oregon National Guard units and members is growing. Over the past three years, over 4,625 Oregon Air and Army Guard members have been mobilized for federal duty in the United States and abroad.

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Recommended Budget

The Governor's recommended budget for the Oregon Military Department is \$94.6 million total funds, a 13 percent decrease from the 2003-05 Legislatively Approved Budget. The General Fund budget has increased by 27 percent while the Federal Funds budget has decreased by 21 percent.

The recommended budget:

- Establishes a National Guard Appreciation Package with \$700,000 General Fund to provide educational and other benefits to National Guard members.
- Continues the Youth Challenge Program. The program provides structured educational services to at-risk youth who have dropped out of school. The program is funded with General Fund, Federal Funds and Other Funds revenues received from the Average Daily Membership revenue through the Bend-La Pine School District.
- Enhances funding for the Portland Air National Guard Base and the Kingsley Field Air National Guard Base to support facilities operations and maintenance activities.
- Includes federal dollars for family support programs at the Portland Air National Guard Base and the Kingsley Field Air National Guard Base.
- Provides state support for newly built or acquired facilities including Baker City Readiness Center, Lane County Field Maintenance Shop, and Central Oregon Readiness Center.
- Includes federal dollars to support maintenance, rehabilitation, and modernization of facilities and weapon ranges.
- Establishes nine new permanent positions and reclassifies four positions in the Operations Program. Five new positions are currently limited-duration positions.
- Includes \$2 million Other Funds and \$7.75 million Federal Funds for five Capital Construction projects.

Revenue

General Fund is used to pay wages and salaries of state employees, state matching funds for various facilities management activities, and 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. Generally, the state match requirements are 20 percent at the Portland Air Base, 15 percent at Klamath Air Base, 25 percent at Camp Rilea Air National Guard Facility, and zero to 50 percent at other facilities.

Other Funds include revenues from federal contributions to the payment of facilities' operating costs; facility rental fees; proceeds from real property sales; interest on funds in the Military Construction Account; miscellaneous funds from vending machines, pay telephones, etc; and an inter-agency transfer of federal revenues to support central administrative costs. Facility rental fees contribute to, but do not fully cover, armory maintenance and operations costs. The declining condition of the armories makes it increasingly difficult for the Department to meet Other Funds revenue goals.

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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 through an inter-agency transfer.

The Department's federal budget of approximately \$353 million in the 2003-05 biennium is administered separately from its state budget and is not included in the Department's Federal Funds expenditure limitation.

Public Safety

OREGON HOMELAND SECURITY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$3,396,145
Lottery Funds	0	0	0
Other Funds	0	0	84,353,670
Federal Funds	0	0	91,758,656
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	49,809,857
Total Funds	\$0	\$0	\$229,318,328
Positions	0	0	128
Full-time Equivalent	0.00	0.00	127.00

Overview

Governor Kulongoski signed Executive Order 04-05 in May 2004 officially creating the new Oregon Office of Homeland Security (Office) as a cabinet level agency. The new Office brings together the primary elements of state government that are responsible for preventing, planning for, responding to, and recovering from disasters and acts of terrorism. Until the Office was created, the state's homeland security system was a collaboration among different agencies, with primary responsibility resting with the Oregon State Police (OSP).

Legislation to be submitted to the 2005 Legislative Assembly will formalize the Executive Order, creating Oregon Homeland Security (OHS), a state agency, not a part of Oregon State Police. The new agency will provide centralized oversight of homeland security efforts in Oregon, while also ensuring that the OSP can fulfill their core mission and duties.

The components of Oregon Homeland Security are Oregon Emergency Management (OEM), Criminal Justice Services Division (CJSD), the State Fire Marshal (SFM), the Office of Public Safety and Security (OPSS), and the Director.

- OEM manages and maintains an emergency services system by planning, preparing, and providing for the prevention, mitigation, and /or management of emergencies or disasters. Specific mandates of the Legislature and the Governor stipulate that OEM administer fund and manage the program requirements for both the Enhanced 9-1-1 system and the Chemical Stockpile Emergency Preparedness System, as well as provide support to the state's Seismic Safety Policy Advisory Council.
- CJSD provides policy direction and advice to the Governor in the area of criminal justice and administers federal grant funding to state, local, and non-profit agencies to improve the effectiveness of the criminal justice system.

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- SFM provides community education to reduce fire losses, collects fire report information, performs safety inspections, ensures safety through the mitigation of hazardous materials incidents, administers the Community Right to Know program, and licenses the explosives, fireworks, liquefied petroleum gas, and cardlock industries.
- OPSS works to protect citizens from acts of terrorism, whether international or domestic, by coordination with state, federal, and local partners.

The recommended budget includes funding for administrative support, which in 2003-05 was provided by OSP.

Recommended Budget

The Governor's Recommended budget for this proposed agency is \$3.4 million General Fund, \$229.3 million total funds. Excluding Nonlimited Federal Funds, the total funds are \$179.5 million. The new agency has 128 positions, and 127.00 full-time equivalents. Five of the positions are newly created to provide leadership and administrative support for the OHS. Of the \$3.4 million General Fund, \$1.8 million is new, supporting the new staff as well as a special payment to Oregon State Police, for one captain and four troopers. The remaining General Fund supports existing Emergency Management programs.

Revenue

The agency receives 1.4 percent of its support from General Fund. General Fund is provided for agency leadership and administrative functions.

Other Funds revenues are about 42 percent of the total OHS revenues. They include the Fire Insurance Premium Tax, the Petroleum Load fee, and Hazardous Substance Possession fees to support the State Fire Marshal and 9-1-1 telephone excise tax revenues that support the 9-1-1 program within Oregon Emergency Management.

A bill to ratify administratively approved fee increases in the explosives and fireworks regulation area will be submitted to the 2005 Legislature.

Federal Funds, including Nonlimited, make up 57 percent of total available revenues. Oregon Emergency Management budgets about \$50 million Nonlimited Federal Funds from the Federal Emergency Management Agency (FEMA) for operations, training, planning, disaster relief and recovery assistance, and hazard mitigation. Most FEMA revenues are distributed to local governments.

The Criminal Justice Services Division receives and administers a variety of federal grant programs, including State Homeland Security, Byrne, Local Law Enforcement, Violent Offender Incarceration/Truth-in-Sentencing, Juvenile Accountability Incentive, National Criminal History Improvement program, Urban Areas Security Initiative, Police Corps and others. Total limited Federal Funds are \$91.8 million. Most of these revenues are distributed to local governments or other state agencies.

Public Safety

OREGON YOUTH AUTHORITY

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$211,706,933	\$196,800,268	\$208,202,251
Lottery Funds	0	0	0
Other Funds	15,034,313	12,801,776	13,033,457
Federal Funds	22,890,223	26,051,097	25,657,502
Other Funds (Nonlimited)	23,951,172	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$273,582,641	\$235,653,141	\$246,893,210
Positions	1,315	1,139	1,086
Full-time Equivalent	1,251.27	1,032.29	1,044.21

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 provides funding for facilities and community programs at about the same level as 2003-05. OYA will continue to incarcerate youth sentenced as adults for Ballot Measure 11 or other offenses as directed by the courts. 850 beds in six youth correctional facilities and four transition program facilities will continue to be managed in the system. The Oak Creek facility in Albany will remain closed. The Ochoco facility has been taken over by the Oregon Military Department for use as an armory. The number of shelter, residential, and foster care beds is generally at the same level as 2003-05.

The October 2004 Office of Economic Analysis forecast projects OYA's close custody population demand to be 1,152 in July 2005, rising to 1,199 in July 2007 and to 1,226 in July 2014. At 850 beds throughout the biennium, the budget is on average more than 300 beds below projected need.

Recommended Budget

The Governor's recommended budget of \$246.9 million total funds is an increase of 4.8 percent from the 2003-05 Legislatively Approved Budget. The increase is primarily due to standard inflation and increases in personal services costs. There is no program expansion in this budget.

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The 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 \$99.5 million, about five percent higher than the 2003-05 Legislatively Approved Budget; it includes:

- Juvenile Crime Prevention grants at \$20.9 million General Fund, \$23.8 million total funds. The grants are provided through OYA and the Commission on Children and Families.
- Funding for foster care and residential care of \$56.0 million total funds. In 2003-05 the average break out was 361 residential beds and 221 foster care beds per month. About the same level of services can be supported at the recommended funding.
- Multnomah County Gang funding reduced by over \$560,000 leaving a total of about \$1.9 million.
- Parole and Probation offices and the Program Office funded at \$26.4 million total funds.

The Facilities unit operates close-custody facilities, work-study camps, and accountability camps. The recommended budget of \$118.3 million total funds supports 850 close-custody beds throughout the state. The budget does not fund the additional 285 beds that the April 2004 demand forecast projected to fully meet statewide needs. The Ochoco facility in Prineville was transferred to the Oregon Military Department (OMD) during 2003-05. The Oak Creek facility in Albany continues to be mothballed. New beds will be available in a rehabilitated unit at Hillcrest that will be used for youth presently in temporary living quarters.

The Administration unit includes agency management, budget, accounting, personnel, and data systems. The recommended budget funds the unit at \$21.8 million total funds, about six percent higher than the 2003-05 Legislatively Approved Budget. Debt Service is budgeted at \$6.6 million, a reduction of nearly \$4.0 million from 2003-05 due to the transfer of the Ochoco facility to OMD.

Capital Improvement is continued at current levels. The budget does not include new Capital Construction funds.

Revenue

General Fund comprises 84.3 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. The recommended budget for 2005-07 projects slightly higher Other Funds revenue than the 2003-05 Legislatively Approved Budget. At \$13.0 million, Other Funds are 5.3 percent of the total budget.

OYA also receives Federal Funds in the form of Title XIX funds for Targeted Case Management, Behavioral Rehabilitation Services, and Administration. The model used for forecasting and claiming Federal Funds is known as Random Moment Time Sampling (RMTS), which is a random selection of sample moments during which a worker is surveyed to determine the type of activity in which the worker is engaged. The federal government reimburses for eligible work based on the RMTS findings. The most

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recent Federal Funds match rates are lower than in the 2003-05 Legislatively Approved Budget. The associated Federal Funds revenue reduction in 2005-07 is estimated at \$0.4 million. The lower Federal Funds and higher Other Funds are captured in a variety of fund shift packages in the budget. In total, Federal Funds are 10.4 percent of the agency's resources.

Public Safety

STATE BOARD OF PAROLE AND POST-PRISON SUPERVISION

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$3,000,346	\$3,237,956	\$3,422,405
Lottery Funds	0	0	0
Other Funds	3,424	9,294	9,517
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,003,770	\$3,247,250	\$3,431,922
Positions	16	15	15
Full-time Equivalent	15.75	14.75	14.75

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 \$3.4 million total funds. This is a six percent increase from the 2003-05 Legislatively Approved Budget. The recommended budget will enable the Board to meet its statutory obligations. Increases in fixed costs are offset by reductions in certain operating expenses. The Board remains at 15 positions, including three board members, and 14.75 full-time equivalent.

The recommended budget continues most activities at the same level as 2003-05. It is underfunded in personal services; the Board will have to replace the shortfall from their services and supplies accounts. The principle risk to this budget is lack of sufficient administrative support to keep up with customer information demands, such as from the Department of Justice.

Since sentencing guidelines took effect in 1989, the number of offenders subject to prison release hearings has dropped from 5,300 in 1988 to 1,300 currently; a little over 10 percent of the total inmate population. During the same period, the number of offenders on supervision has grown from 2,000 to around 11,800.

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Revenue

General Fund makes up 99.9 percent of the Board's revenues. Sales of documents and tapes provide Other Fund revenues.

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DEPARTMENT OF STATE POLICE

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$171,408,744	\$159,025,757	\$96,947,696
Lottery Funds	4,412,022	5,566,608	76,015,514
Other Funds	109,811,407	129,255,880	50,062,434
Federal Funds	49,020,527	91,709,576	7,763,865
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	22,627,157	21,359,947	0
Total Funds	\$357,279,857	\$406,917,768	\$230,789,509
Positions	1,506	1,180	1,003
Full-time Equivalent	1,414.71	1,165.21	1,002.78

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 Boxing and Wrestling Commission licenses and regulates promoters and participants in these two sports.
- 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 (LEDS) program that connects law enforcement and criminal justice agencies to central criminal history data files.

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- The Human Resources Division provides direction, management, training, and support services to the Department. Field operations and dispatch centers are managed within this Division.

The Governor, by Executive Order, established the Office of Homeland Security as a cabinet level entity during the 2003-05 biennium. A legislative concept to be submitted to the 2005 Legislature elevates the office to a stand-alone agency: Oregon Homeland Security. Implementing that legislation will remove the Emergency Management Division, the State Fire Marshal, and the Criminal Justice Services Division from State Police. In addition, staff from the OSP Office of Public Safety and Security will work within Oregon Homeland Security.

Recommended Budget

The Governor's Balanced budget for the Department of State Police is \$230.8 million total funds, an increase of \$11.1 million total funds or 5.1 percent over the 2003-05 Legislatively Approved Budget if the Legislatively Approved Budget had been adjusted to exclude the entities that will transfer to Oregon Homeland Security. The combined General Fund and Lottery Funds budget of \$173.0 million is a 6.2 percent increase over the 2003-05 Legislatively Approved Budget adjusted for Oregon Homeland Security.

Six-hundred and five sworn officers are funded by this budget. That is a drop of 30 from 2003-05, but some of the reduction is due to converting some sworn positions to professionals in certain divisions. Maintaining sworn officers at this level is made possible in part because of adding lottery revenue to this budget. The additional Lottery revenue is expected to be available from gaming expansion and other potential Lottery Commission actions. Six-hundred and five officers, however, are a 35 percent reduction from the 937 officers in the 1979-81 Legislatively Approved Budget, before the voters discontinued highway tax funding of the State Police.

In the Patrol Services Division, the number of officers is 329, the same as in the 2003-05 biennium. At this patrol strength, the Department will continue reduced coverage, particularly on secondary highways and in rural areas.

The number of Fish and Wildlife Enforcement officers is 119, the same as in 2003-05. Reductions are avoided through a fund shift from General Fund to Lottery Funds. Enforcement of hunting and fishing laws and natural resources protection activities will continue unchanged from 2003-05.

In the Criminal Investigation Division, a net of 22 detective positions are eliminated, reducing the number of sworn positions to 101. The remaining officers will focus on the Governor's methamphetamine initiative, to which eight detectives are specifically assigned; major crimes; terrorism; and security issues. The second phase of the Tobacco Tax Compliance Tax Force is eliminated.

The forensics laboratory system is held harmless at virtually the same level as 2003-05 with 108 sworn and non-sworn positions. While this is not the optimal level for this division, the budget should enable a steady state without further growth of backlogs or significant lags in processing time. No labs will close. The Portland lab relocated to new space in the fall of 2004.

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The Medical Examiner also moved to the new space. Like Forensics, the Medical Examiner's budget was not reduced. One position was added to be supported by county fees.

The Department's computer support and wireless communications units are increased by seven positions to support the Law Enforcement Data System, uniform crime reporting, and communications.

General Fund and one position in the Boxing and Wrestling Commission are eliminated.

In the Human Resources Division, five positions are eliminated. Business operations will continue at reduced levels requiring officers to assume additional administrative duties. Criminal Fines and Assessment Account revenue that had supported four training positions is shifted to General Fund, at 90 percent of program level, but without losing positions.

Revenue

General Fund and Lottery Funds provide the majority of the funding for patrol, criminal investigation, forensics, medical examiner, information resources, and agency administration services.

Ballot Measure 66 Lottery Funds as well as dedicated other Lottery Funds partially support Fish and Wildlife enforcement. There is no General Fund in the Fish and Wildlife budget.

Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services, as well as fees for services related to processing handgun permits, open records checks, and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors.

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

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DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

	2001-03 Actuals	2003-05 Legislatively Approved	2005-07 Governor's Recommended
General Fund	\$0	\$0	\$28,187,052
Lottery Funds	0	0	0
Other Funds	92,263,788	23,203,488	12,310,023
Federal Funds	204,158	217,350	52,992
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$92,467,946	\$23,420,838	\$40,550,067
Positions	111	92	148
Full-time Equivalent	108.17	91.25	128.66

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. In 2006, DPSST will move the Public Safety Academy from the campus of Western Oregon University (WOU) in Monmouth to new facilities currently under construction in Salem.

Recommended Budget

The Governor's recommended budget is \$40.6 million total funds, a 73.1 percent increase from the 2003-05 Legislatively Approved Budget. The increase is primarily due to operation of the new Public Safety Academy, increase of the basic police training course to 16 weeks, and phase-in of debt service on Certificates of Participation sold to finance construction of the academy.

Historically, the majority of DPSST's funding has consisted of Other Fund allocations from the Criminal Fines and Assessment Account (CFAA). The Governor's budget transfers all 2005-07 CFAA revenues to the General Fund and shifts funding for DPSST operations and debt service, the Department of State Police training program, Department of Justice crime victims' assistance and victims of child abuse programs, and Department of Human Services domestic violence, sexual assault, and rural health programs to the General Fund.

When the new academy opens in mid-2006, DPSST will transition from occupying two buildings that are owned and operated by WOU to having sole responsibility for all operations on its own 250-acre campus. The recommended budget includes \$4.6 million and 22 positions to operate the new academy. New

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positions include facilities maintenance staff, additional human resources and information systems positions, and procurement and inventory staff. Custodial, food service, and ground security will be provided by private contractors.

The budget includes \$2.5 million and 26 positions to expand the basic police training course from 10 weeks to 16 weeks. In addition to a 60 percent increase in length, the basic police course will be completely redesigned, moving from a largely classroom-based model to a scenario-based model with more hands-on activities, a smaller student-instructor ratio, and more and better equipment and facilities. When the new training program is implemented in early 2007, the Department of State Police will move its recruit training to the new academy.

Enhancements in the fire training program include additional staff for regional training, certification and records management, and communication with fire agencies throughout the state. The 2003 Legislature modified tax provisions that threatened the Fire Insurance Premium Tax, which is the primary support of DPSST's fire programs. Growth in these dedicated revenues supports the first expansion of the fire program in several biennia.

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 shifted from CFAA revenues to General Fund with no reduction from the current level.

Revenue

The recommended budget shifts most funding for criminal justice training, agency administration, and debt service from CFAA revenues to the General Fund. The budget includes Other Funds expenditure limitations to allow the agency to expend approximately \$5.4 million CFAA funds carried over from the 2003-05 biennium.

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

The recommended budget includes funds expected to be received from the Department of Homeland Security to fund delivery of training programs developed by the U.S. Fire Administration's National Fire Academy.

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