

Public Safety

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	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$1,228,738,614	\$1,494,258,213	\$1,843,875,624
Lottery Funds	5,537,710	6,357,583	6,836,155
Other Funds	337,162,778	397,480,225	1,115,603,462
Federal Funds	423,808,692	330,769,260	324,708,701
Other Funds (Nonlimited)	28,676,502	24,139,203	11,962,578
Federal Funds (Nonlimited)	33,071,970	57,486,460	58,973,245
Total Funds	\$2,056,996,266	\$2,310,490,944	\$3,361,959,765
Positions	8,074	8,451	9,491
Full-time Equivalent	7,848.12	8,215.54	9,086.03

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 resources among all the public safety partners by restoring reductions to local government partners and agencies, and by increasing resources to address training, enforcement, prosecution, the growing challenge that the mentally ill present to law enforcement, and the cost of legal representation. The budget provides sufficient funding to manage Oregon's growing prison population.

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Recommended Budget

The Governor's Recommended Budget for Public Safety agencies for 2007-09 is \$3.4 billion total funds, a 45.5 percent increase over the 2005-07 Legislatively Approved Budget. General Fund, at \$1.8 billion, is an increase of \$349.6 million, or 23.4 percent over the 2005-07 LAB.

The Governor's Budget continues his commitment to making Oregon's highways safer and communities more secure. Building on the progress made last session to crack down on methamphetamine, protect children from sex offenders and other serious felons, and safeguard seniors from abuse and financial fraud, the Governor's recommended budget emphasizes public safety policies that strengthen law enforcement, reduce recidivism, and enhance system-wide collaboration.

Law Enforcement

The budget adds new troopers to achieve basic around-the-clock coverage on major highways. The additional troopers will enhance life-saving response to accidents, help stop the flow of illegal drugs, including meth, into Oregon and deter hazardous driving that leads to accidents.

Additional detectives will help stop identity thieves, sexual offenders and other criminals, and will enable OSP to once again participate in some of Oregon's inter-agency law enforcement task forces. The plan also adds forensic scientists at the state crime labs, and deputy medical examiners for central Oregon and the mid-Willamette Valley, to strengthen support to local law enforcement and deliver swifter justice for crime victims.

The public safety communication network, which is at risk of failure, receives 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.

The budget expands the quantity and quality of the basic training required of the state's public safety officers at the new Public Safety Academy. Basic training continues to expand to 16 weeks for all new police officers in the state, and the curriculum will introduce complex real-life scenarios as part of the training. Also included is implementation of expanded mental illness response training.

Increasing accountability and reducing recidivism.

The Governor's budget will provide funding for community corrections, using a new funding formula developed collaboratively among state and county partners, which more accurately reflects the actual costs that counties bear.

Drug courts and other treatment programs are effective ways to end the cycle of addiction, and are cheaper than long-term incarceration or repeated trips to county jail. The Governor's budget continues grant funding for Oregon's drug courts.

The budget maintains funding for evidence-based drug and alcohol treatment within the Department of Corrections, with the goal of giving inmates the tools they need to end the cycle of addiction and crime. The budget also includes phasing in additional alcohol and drug treatment beds, and brings provider rates

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in line with actual costs. The DOC budget also adds mental health professionals to address the needs of offenders who suffer from severe mental illness.

DOC also receives additional resources to prepare offenders for the transition back into their communities when their prison terms are completed. The Governor's budget continues his commitment to the juvenile justice system by restoring cuts made to the Oregon Youth Authority (OYA) and to county juvenile department partners during the recession. The budget will enable OYA to fully utilize their youth correctional facilities.

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DEPARTMENT OF CORRECTIONS

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$808,397,321	\$1,037,460,522	\$1,299,776,563
Lottery Funds	0	0	0
Other Funds	24,260,615	49,071,585	71,156,897
Federal Funds	120,208,050	4,404,146	4,473,659
Other Funds (Nonlimited)	21,651,702	11,192,956	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$974,517,688	\$1,102,129,209	\$1,375,407,119
Positions	3,977	4,287	4,810
Full-time Equivalent	3,902.76	4,181.91	4,684.40

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; 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. This division also encompasses 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 12-month or less sentence. Two county programs are operated by the DOC.
- Public Services Division providing external and internal communications as well as general oversight for the department.
- Central Administration, General Services, and Human Resources together providing direction and administrative support to the Department.

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Prison Population. The prison population was 13,243 on July 1, 2006, having grown by 2.8 percent (366 beds) during Fiscal Year (FY) 2006. The July 1, 2007 population is expected to be 13,602, 2.7 percent (359 beds) higher than July 1, 2006. The rate of growth in the prison population has been gradually slowing. Comparing biennial growth rates shows that the population grew by 15.7 percent in the 1999-01 biennium, 12.2 percent in 2001-03, and 7.3 percent in 2003-05. The prison population is expected to grow 5.6 percent in the current biennium and 4.2 percent (577 beds) during the next biennium, reaching 14,180 by July 1, 2009.

To manage population growth, the Department developed a long-range prison construction plan in 1996 and always projects a minimum of 10 years. This year the department created the Office of Population Management to intensely focus on population growth and prison construction. 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, but not until 2009-11. This is the first biennium since the mid-1990's when no new prison construction will be started, although the next facility will be planned during the 2007-09 biennium. A new facility being constructed near Madras, Oregon, will come on line in the fall of 2007.

Community Corrections. The department was recently reorganized to focus on transition and re-entry in an effort to enhance public safety by reducing recidivism. The felony probation caseload was 19,380 on April 1, 2006, and is expected to grow to 21,003 by July 2009. The parole and post-prison supervision caseload was 13,160 on April 1, 2006, and is expected to reach 13,592 by July 2009. The Local Control population is expected to increase from 1,178 on April 1, 2006 to 1,277 by July 2009.

This budget addresses more than rising population numbers by attending to the management of that population to reduce the likelihood of repeated criminal activity when an offender is released from the system.

Recommended Budget

The Governor's recommended budget is \$1.4 billion total funds, just under 25 percent higher than the 2005-07 Legislatively Approved Budget (LAB). General Fund at \$1.3 billion is increased by 25.3 percent from the LAB. The increase in General Fund is due to the expected inmate population increase, which drives around \$87 million, fully funding Community Corrections at a \$25 million increase. There is \$33 million increase in debt service on existing and proposed Certificates of Participation (COP) borrowing that will fund program enhancements, ordinary inflation, and roll-up costs associated with implementing compensation plans.

The recommended budget in the Operations Division is \$765.2 million General Fund and \$782.0 million total funds. The Operations Division budget supports incarcerating the projected population throughout the biennium. Additional funding is provided to enhance mental health treatment for the growing population of severely mentally ill offenders.

The Transitional Services budget is \$47.7 million General Fund, \$56.1 million total funds. Enhancements to the budget in the 2007-09 biennium include additional funding for evidence-based alcohol and drug treatment, transition/re-entry coordinators, and sex offender pre-release management to increase community safety once offenders are released back to the community.

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In Community Corrections, funding is provided to fully support the actual costs of DOC's community partners to provide supervision, sanction and incarceration services for the state. The total Community Corrections budget is \$239.4 million General Fund, which includes around \$25 million for the actual cost adjustment.

Debt Service totals \$133.8 million General Fund, an increase of 31.7 percent over the 2005-07 LAB. The reason is roll-up of borrowing in the 2005-07 biennium, a modest amount to cover new borrowing in 2007-09 for deferred maintenance projects, and the planning and infrastructure costs of the next prison construction.

Revenue

The agency is mainly supported by a General Fund appropriation. For the 2007-09 recommended budget, the General Fund at \$1.3 billion is 94.5 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 Certificates of Participation, and grants. The recommended budget includes just over \$71.2 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

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$6,865,328	\$3,626,359	\$6,474,041
Lottery Funds	0	0	0
Other Funds	293,852	106,541	3,630,475
Federal Funds	1,535,359	99,437	100,000
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$8,694,539	\$3,832,337	\$10,204,516
Positions	12	6	6
Full-time Equivalent	11.29	6.00	6.00

Overview

The Commission's primary duty is to provide an impartial forum for criminal justice policy planning. The Commission's independence from other agencies and analytical ability make it unique in its ability to develop criminal justice policies. Over the past two years, this planning effort has focused on two areas: Estimating the costs and benefits of sentencing practices, and staffing the Governor's Meth Task Force as it develops a plan on how to respond to methamphetamine addiction. Through the Meth Task Force, the Commission brought together the law enforcement, treatment, and prevention communities to develop a coordinated, comprehensive response. 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.

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- **Drug Court Grant Program.** The 2005 Legislature directed the Commission to manage a statewide drug court grant program. In its first biennium, the Commission received 30 requests for funding for proposed drug court programs in 26 counties. The \$2.5 million available General Fund was awarded to 17 programs. In the 2007-09 biennium, the focus will shift to monitoring existing programs and continuing funding within grant resources.
- **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 Ballot Measure 3 and a subsequent constitutional challenge to the measure has virtually eliminated funding for the AFOAC. A Supreme Court ruling in 2006 declared the measure constitutional. That ruling will keep forfeiture funds very low.
- **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. The Commission arranges staff support for the LECC.

Recommended Budget

The Governor's Recommended Budget at \$10.2 million total funds is an increase of 166 percent over the 2005-07 Legislatively Approved Budget. General Fund at \$6.5 million is increased by 78.6 percent. Most of the change is due to rolling up the one-year General Fund drug court funding to the biennial level of \$5.0 million. In addition, \$3.6 million from liquor revenue substitutes for one-time federal grant funds used for drug courts in 2005-07.

Revenue

General Fund: The Criminal Justice Commission's budget is 63.4 percent General Fund.

Other Funds: The primary source of Other Funds is a \$3.6 million transfer from the Oregon Liquor Control Commission.

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 2007-09 biennium at \$100,000.

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DISTRICT ATTORNEYS AND THEIR DEPUTIES

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$9,327,704	\$8,857,799	\$10,658,236
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	\$9,327,704	\$8,857,799	\$10,658,236
Positions	36	36	38
Full-time Equivalent	36.00	36.00	38.00

Overview

The District Attorneys and their deputies prosecute criminal cases and juvenile delinquency matters, 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 (prosecutorial assistance).
- 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 expenses.

The Department of Justice provides administrative support and budgeting services.

Recommended Budget

The Governor's recommended budget for the agency is \$10.7 million General Fund, which is 20.3 percent higher than the 2005-07 Legislatively Approved Budget. The budget fully funds District Attorney costs. It also includes funding to pay to restructure their compensation plan in two ways: The three part-time district attorneys are made full-time and there is a one-time salary increase for all district attorneys that is

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consistent with statewide management compensation planning. An executive director for the district attorneys' association is added, and a support position is moved from the Department of Justice to the association. A deputy supplement (prosecutorial assistance) is also provided.

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

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$31,610,875	\$31,879,934	\$52,833,644
Lottery Funds	0	0	0
Other Funds	131,788,358	153,250,656	207,878,638
Federal Funds	82,407,915	79,402,505	87,667,018
Other Funds (Nonlimited)	7,024,800	7,674,025	7,339,368
Federal Funds (Nonlimited)	0	12,299,813	13,969,281
Total Funds	\$252,831,948	\$284,506,933	\$369,687,949
Positions	1,201	1,220	1,275
Full-time Equivalent	1,190.07	1,207.04	1,258.49

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 \$369.7 million total funds. This is a 30 percent increase from the 2005-07 Legislatively Approved Budget. The recommended budget continues all programs of the Department.

General Fund increases by 66 percent, primarily due to caseload growth in the Defense of Criminal Conviction program and replacement of federal funds in the child support program.

Combined Other Funds (Limited and Nonlimited) are increased by 34 percent. Combined Federal Funds (Limited and Nonlimited) are increased by 11 percent.

The Department defends the state in cases when sentenced offenders challenge their conviction or sentence. Because of General Fund constraints, case growth was not fully funded in the 2005-07 biennium. The Department delayed action on appellate cases to live within budgeted resources. This action moved a significant number of cases into the 2007-09 biennium. The recommended budget funds a 46 percent increase in Defense of Criminal Conviction appellate cases. A separate \$2.0 million special purpose appropriation is included in the statewide budget should the growth be greater.

Crime victims' programs, in part, 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. The Governor adds funding to maintain a strong program foundation and to expand some services.

The budget adds 16 positions that will represent the Department of Human Services (DHS) in child welfare court proceedings. This critical need will be financed by DHS. It also adds 10 positions to represent the state in Ballot Measure 37 litigation. The measure requires state and local governments to compensate certain private property owners for the reduction in fair market value of their real property that results from any land use regulations of those governmental entities that restrict the use of the subject properties.

Funding for the Tobacco Tax Compliance Task Force is assumed to continue. This enforcement program is scheduled to sunset on December 31, 2007. The Task Force is a collaborative effort between the Department of Justice, Oregon State Police and the Department of Revenue. It is responsible for the enforcement of Oregon's tobacco tax laws. To date, the Task Force has investigated and prosecuted numerous organized crime organizations who have defrauded Oregon out of millions of dollars of tax revenue by smuggling tobacco products into the State.

Oregon is currently in litigation with major tobacco companies on 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 that is at risk with this litigation. The budget adds General Fund to support costs arising from the Department's ongoing defense against threats to continued receipt of the MSA payments.

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The federal Budget Deficit Reduction Act reduced funding to states for child support enforcement efforts. The Department implemented management actions to limit 2007-09 cost growth and the budget adds General Fund to offset the federal funding reduction. Entry and enforcement of child support orders is critical to the well-being of Oregon's children.

General Fund revenue is restored to assist District Attorneys on aggravated murder cases and high profile public corruption investigations. Funding was reduced in the 2005-07 biennium.

Two positions are added to expand the Honor's Attorney Program. This program is designed to attract outstanding new law school graduates and judicial clerks for a two year training program.

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 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 \$111 to \$128.
- Investigators increase from \$76 to \$81.
- Paralegals increase from \$69 to \$74.
- Law clerks stay at \$46.
- Clerical support stay at \$44.

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 (CFAA) 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 passed to the Department from the Oregon State Police support drug enforcement activities. Federal Western State Information Network funds, from the State of California, support narcotic intelligence sharing. Revenue generated from the Tobacco Tax Compliance Task Force support that program.

Federal Funds support Crime Victims' programs. Child Support collection costs earn 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

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$14,290,303	\$18,054,417	\$23,902,616
Lottery Funds	0	0	0
Other Funds	18,403,819	8,878,734	96,784,255
Federal Funds	98,475,956	70,527,349	181,436,936
Other Funds (Nonlimited)	0	649,012	4,623,210
Federal Funds (Nonlimited)	0	0	45,003,964
Total Funds	\$131,170,078	\$98,109,512	\$351,750,981
Positions	469	474	525
Full-time Equivalent	411.84	432.82	485.46

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.

Oregon has a significant commitment of National Guard assets. As of September 2006, the Oregon National Guard had force strength of over 8,400 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 consist of 40 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 \$425 million per biennium and 2,132 federal employees.

Recommended Budget

The Governor's recommended budget for the Oregon Military Department is \$351.8 million total funds, a 259 percent increase from the 2005-07 Legislatively Approved Budget. The major reason for this increase is the transfer of the Oregon Emergency Management from Oregon State Police into the Oregon Military Department, which results in an increase of \$180.9 million total funds and 41 positions.

The recommended budget continues all existing services. It continues the Reintegration Program to help returning Guard members reintegrate into 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 enhances state support for the Youth Challenge Program, which provides structured educational services to at-risk youth who have dropped out of school. It provides state support

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for operations and maintenance of newly built or acquired facilities including the Central Oregon Readiness Center and the Salem Aviation Flight Operations Facility. The budget provides state General Fund support to take care of the agency's deferred maintenance needs. It adds 14 positions (excluding the Oregon Emergency Management transfers) and reclassifies upwards 34 existing positions, based on a review of their current duties. The budget includes \$18.6 million Other Funds (Certification of Participation proceeds) and \$51.6 million Federal Funds for three Capital Construction projects, with debt service on the Certificate of Participation proceeds being paid with General Fund.

Revenue

General Fund pays wages and 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. 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 interagency 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.

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 interagency transfer.

The Department's federal budget of approximately \$425 million in the 2005-07 biennium is administered separately from its state budget and is not included in the Department's Federal Funds expenditure limitation.

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OREGON YOUTH AUTHORITY

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$194,086,074	\$207,452,154	\$261,273,205
Lottery Funds	0	0	0
Other Funds	12,709,101	12,582,327	22,552,795
Federal Funds	20,842,983	25,816,210	32,841,168
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$227,638,158	\$245,850,691	\$316,667,168
Positions	1,085	1,090	1,281
Full-time Equivalent	1,023.91	1,047.22	1,149.33

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 improve public safety in Oregon by expanding accountability for youth offenders, improving reformation services, and restoring many of the reductions made to juvenile justice budgets during the recession in 2003-04. The budget restores balance to the juvenile justice system by increasing resources for local preventive measures in order to keep youth from becoming more deeply involved in criminal activities.

Recommended Budget

The Governor's recommended budget of \$316.7 million total funds is an increase of 28.8 percent from the 2005-07 Legislatively Approved Budget. The increase is primarily due to restoring payments to counties to pre-recession levels, increasing provider payments, funding additional beds in the community and in close custody, increasing staff safety in older institutions, and restoring unfunded inflation.

The Facilities Programs unit operates close-custody facilities, work-study camps, and accountability camps. The recommended budget of \$145.6 million total funds supports 995 close-custody beds throughout the state, which is an increase of 145 custody beds over current capacity. The budget does not fund all 1,105 beds forecasted in the October 2006 Department of Administrative Services Office of Economic Analysis forecast. Beds will be fully funded at the Oak Creek facility in Albany, which will

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become a single-gender facility, as well as the regional facilities in Burns, Grants Pass, and Warrenton. Funding is provided for gender-specific programs that provide special attention to the unique needs of young women in the system. Staffing standards in older facilities will be brought in line with those in the regional facilities in order to provide a safer working environment. Providing needed medical and pharmaceutical therapy is expensive; this budget restores some unfunded inflation from the past four years.

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 \$124.4 million, about 30 percent higher than the 2005-07 Legislatively Approved Budget. It provides additional resources for parole and probation staff, and to meet the actual cost of provider rates, which is expected to result in improved outcomes from those services.

Of particular importance to OYA's local partners is restoration of funding to county juvenile departments for basic services, juvenile crime prevention activities, and gang-related services. This increase is consistent with statewide efforts in the Governor's 2007-09 budget to increase aid to local governments. In addition, two new positions are established to develop meaningful monitoring and measuring of local spending to make certain the funded programs are delivering maximum results in diverting youth from deeper penetration into the juvenile justice system.

Certain Medicaid match funds are potentially in jeopardy of being reduced or eliminated under federal proposals under consideration. Against that eventuality, this budget includes funding to ensure Oregon's efforts are fully compliant with federal requirements.

The budget includes \$8.6 million in new Capital Construction funds to enable the agency to attend to long overdue construction projects at Corvallis House and on the MacLaren campus as well as deferred maintenance needs in various facilities around the state. This investment protects the state's capital investments in those facilities.

Revenue

General Fund comprises 76 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 2007-09 projects higher Other Funds revenue than the 2005-07 Legislatively Approved Budget. At \$22.7 million, Other Funds are 14 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 most recent Federal Funds match rates are lower than in the 2005-07 Legislatively Approved Budget, but due to a larger population served, total Federal Funds are forecasted at \$32.8 million, 10 percent of the agency's resources.

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STATE BOARD OF PAROLE AND POST-PRISON SUPERVISION

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$3,260,365	\$3,437,210	\$3,702,255
Lottery Funds	0	0	0
Other Funds	9,281	9,517	9,812
Federal Funds	0	0	0
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$3,269,646	\$3,446,727	\$3,712,067
Positions	16	15	15
Full-time Equivalent	14.88	15.00	15.00

Overview

The Board sets parole release dates for offenders convicted of felonies prior to November 1, 1989, who are still in prison. The Board also 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 \$3.7 million total funds. This is a 7.7 percent increase from the 2005-07 Legislatively Approved Budget. The recommended budget will enable the Board to meet its statutory obligations; no reductions were made to the essential budget level.

Since sentencing guidelines took effect in 1989, the number of offenders subject to prison release hearings has dropped from 5,300 in 1988 to 1,330 currently (around 10 percent of the total inmate population). In total, the Board has 1,650 inmates under its jurisdiction, for whom to determine prison release dates. Workload has shifted from daily parole hearings to approving release plans, imposing conditions of community supervision and determining the appropriateness of an offender’s remaining in the community if a violation of conditions occurs. Accordingly, the number of Board members has dropped from five in 1989 to three today; during the same time period support staff decreased from 20 to 12.

Revenue

General Fund makes up 99.7 percent of the Board’s revenues. Sales of documents and tapes provide Other Fund revenues.

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DEPARTMENT OF STATE POLICE

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$160,900,644	\$174,974,034	\$173,913,061
Lottery Funds	5,537,710	6,357,583	6,836,155
Other Funds	129,017,815	142,341,280	674,215,256
Federal Funds	100,257,424	150,466,621	18,135,285
Other Funds (Nonlimited)	0	4,623,210	0
Federal Funds (Nonlimited)	33,071,970	45,186,647	0
Total Funds	\$428,785,563	\$523,949,375	\$873,099,757
Positions	1,181	1,166	1,359
Full-time Equivalent	1,163.53	1,154.71	1,269.10

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.
- A new division, 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 single emergency response wireless communications infrastructure that supports both the

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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, 2007, the Oregon Emergency Management Division will administratively align with the Oregon Military Department (OMD) to consolidate Homeland Security activities. Additionally, the Criminal Justice Services Division will be eliminated as a separate unit within State Police but its grant management functions will be redistributed. Homeland Security grant activity will move to OMD, the Violence Against Women grant monitoring will transfer to the Department of Justice (DOJ). Other criminal justice grant management will remain with OSP as part of the Administrative Services Division.

Recommended Budget

The recommended budget for the department is \$873.1 million total funds, an increase of \$349.1 million total funds or 149 percent over the 2005-07 Legislatively Approved Budget (LAB), if the LAB had been adjusted to exclude the entities that will transfer to OMD and DOJ. The combined General Fund and Lottery Funds budget of \$180.7 million is a \$1.2 million increase over the 2005-07 LAB adjusted for the Homeland Security transfers.

This budget funds 774 sworn officers, up 24 percent from the 2005-07 LAB. One hundred thirty-nine new sworn officers are added to the Patrol division. At total patrol strength of 470, the department will be able to achieve basic around-the-clock coverage on major highways. In addition, the new and existing sworn positions are better supported with the addition of evidence technicians and fleet mechanics. The 139 new sworn positions and an additional 46 existing sworn positions are supported by a dedicated funding source tied to auto insurance rates.

The number of Fish and Wildlife Enforcement officers is 119, the same as in 2005-07. Enforcement of hunting and fishing laws and natural resources protection activities will continue unchanged from 2005-07 except for additional commercial crabbing monitoring and enforcement.

In the Criminal Investigation Division, a net of 12 detective positions are added, increasing the number of sworn positions to 119. The officers focus on identity crime, methamphetamine and other controlled substance interdiction, terrorism, and other major crimes. Eight detectives are added for interagency law enforcement task forces, sex offenders, and other criminal investigations. Four detectives are added to focus on identity theft and computer crimes. The Tobacco Tax Compliance 2007-09 Tax Force sunset is extended.

The forensics laboratory system gains 15 scientists, the maximum expected to be able to be recruited and trained over the two year period. That will bring total staff to 117, about 15 short of full strength. The budget will enable working down some backlogs, notably DNA testing. The forensics lab will also take on toxicology work for the Medical Examiner.

The Medical Examiner's budget increases to accommodate regionalizing services, by adding two new examiners in central Oregon and in the mid Willamette Valley.

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The department's computer support and wireless communications units are increased by 17 positions to support the Law Enforcement Data System, uniform crime reporting, and communications and to restore some of the cuts made in the past two biennia. Among other things, this will enable meeting federal requirements that allow all Oregon public safety enforcement personnel access to all federal crime records.

Capital construction funding in the amount of \$485.7 million is provided for continued planning and new construction of the Oregon wireless network. Debt service on the COPs issued to fund the construction is \$16.3 million General Fund in 2007-09.

Stepped-up licensing and permitting activity in the boxing and wrestling arena drive the need for an additional support position for the Boxing and Wrestling Commission.

The Administrative Services Division picks up 15 positions to restore training, accounting, dispatch, and other support services. Another five positions transfer from the eliminated Criminal Justice Services division to continue criminal justice grant management for public safety entities statewide.

Revenue

General Fund provides just under 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 1.8 percent of the total budget.

Two significant Other Funds changes occur in this budget. Dedicated funding from a new surcharge on certain levels of auto insurance coverage supports 139 new patrol trooper and an additional 46 existing sworn positions in Patrol. The total amount is \$23.8 million.

Effective July 1, 2007, Criminal Fine and Assessment (CFAA) revenues are to be distributed according to four legislatively defined criteria: public safety training, victim assistance, forensic and medical examiner functions, and Law Enforcement Data Systems. In total, the department uses about \$43 million CFAA in support of training, forensics, medical examiner, and LEDS. Of that amount, \$36 million was a fund shift from General Fund, making the net additional resource around \$7 million.

Other Fund revenues also include charges to state agencies for patrol, fish and wildlife, and investigative services; and 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.

In total Other Funds are just under 78 percent of the budget.

Federal Fund revenues are received for fish and wildlife and investigative services as well as pass-through grants.

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DEPARTMENT OF PUBLIC SAFETY STANDARDS AND TRAINING

	2003-05 Actuals	2005-07 Legislatively Approved	2007-09 Governor's Recommended
General Fund	\$0	\$8,515,784	\$11,342,003
Lottery Funds	0	0	0
Other Funds	20,679,937	31,239,585	39,375,334
Federal Funds	81,005	52,992	54,635
Other Funds (Nonlimited)	0	0	0
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$20,760,942	\$39,808,361	\$50,771,972
Positions	97	157	182
Full-time Equivalent	93.84	134.84	180.25

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

Recommended Budget

The Governor's recommended budget is \$50.8 million total funds, a 27.5 percent increase over the 2005-07 Legislatively Approved Budget. The increase is primarily due to biennializing operation of the new Public Safety Academy, continued restructure of the basic police training course, and expanding the fire training curriculum.

The budget includes \$2.5 million and 16 positions to implement enhancements in the basic police training course. The course is completely redesigned, moving from a largely classroom-based model to a complex scenario-based model with more hands-on activities, a smaller student-instructor ratio, and more and better equipment and facilities. The course is also expanding from 10 weeks to 16 weeks in length.

When the new academy opened in mid-2006, DPSST transitioned from occupying two buildings that are owned and operated by WOU to having sole responsibility for all operations on its own 213 acre campus. The recommended budget includes an additional \$1.0 million and eight more positions to operate the new

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academy. New positions include facilities maintenance staff and an additional information systems position. Resources are also provided for wetlands management. Custodial, food service, and ground security are provided by private contractors.

Enhancements in the fire training program include additional staff for campus training and additional equipment. 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 expansion of the fire program.

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, continues with no reduction from the current level.

Revenue

General Fund is provided to cover \$11.3 million in debt service on the Certificates of Participation used to fund construction of the new academy.

Criminal Fines and Assessment revenue funds criminal justice training; certification and records management; and agency administration.

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 services for certain non-mandated training.

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