



# 2013-15 Governor's Budget



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DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Governor's Budget: Outcomes-Based

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- Develop a statewide vision of the future, with accountability to citizens
- Focus on achieving outcomes over 10 years through strategic spending and investments
- Start the budget process with the amount available to spend
- Separate the people who recommend budgets from the people who receive the money
- Make budget decisions based on getting the best results for the money available
- Invest in areas of change and innovation

# Governor's Budget: Priorities

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- **Putting Children, Families and Education First**
- **Investing in Jobs and Innovation**
- **Lowering the Cost of Government**

# Governor's Budget: 10-Year Goals

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- **Education**
  - Every Oregonian has the knowledge, skills, and credentials to succeed in life
- **Jobs & Innovation**
  - Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians
- **Healthy People**
  - Oregon provides better health and better care at lower costs
- **Safety**
  - Oregonians are safe and secure
- **Healthy Environment**
  - Oregon's environment is healthy and sustains our communities and economy

# Governor's Budget: Major Process Changes

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- Organized budget discussions by program outcomes, instead of agency by agency
- Created a bid form process requiring agencies to propose how funding their programs would help achieve long term objectives
- Capped agency General Fund and Lottery Funds requests
- Invited citizens to participate on Program Funding Teams instead of the historical analyst recommendation/agency appeal process
- Made recommendations based on evaluating investments' effectiveness in reaching long term goals

# 2013-15 Governor's Budget Approach

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- Governor started with flat funding at 2011-13 biennium spending levels
- General Fund and Lottery Funds revenues are projected to grow at approximately 9%
- Governor appointed six Program Funding Teams to identify programs most effective at achieving long-term outcomes
- Funding Teams asked to recommend investments in the 2013-15 biennium holding outcome areas to 6% growth rates

Program Funding Teams	
Education	Jobs & Innovation
Healthy People	Healthy Environment
Safety	State Government Administration

# 2013-15 Governor's Budget Approach

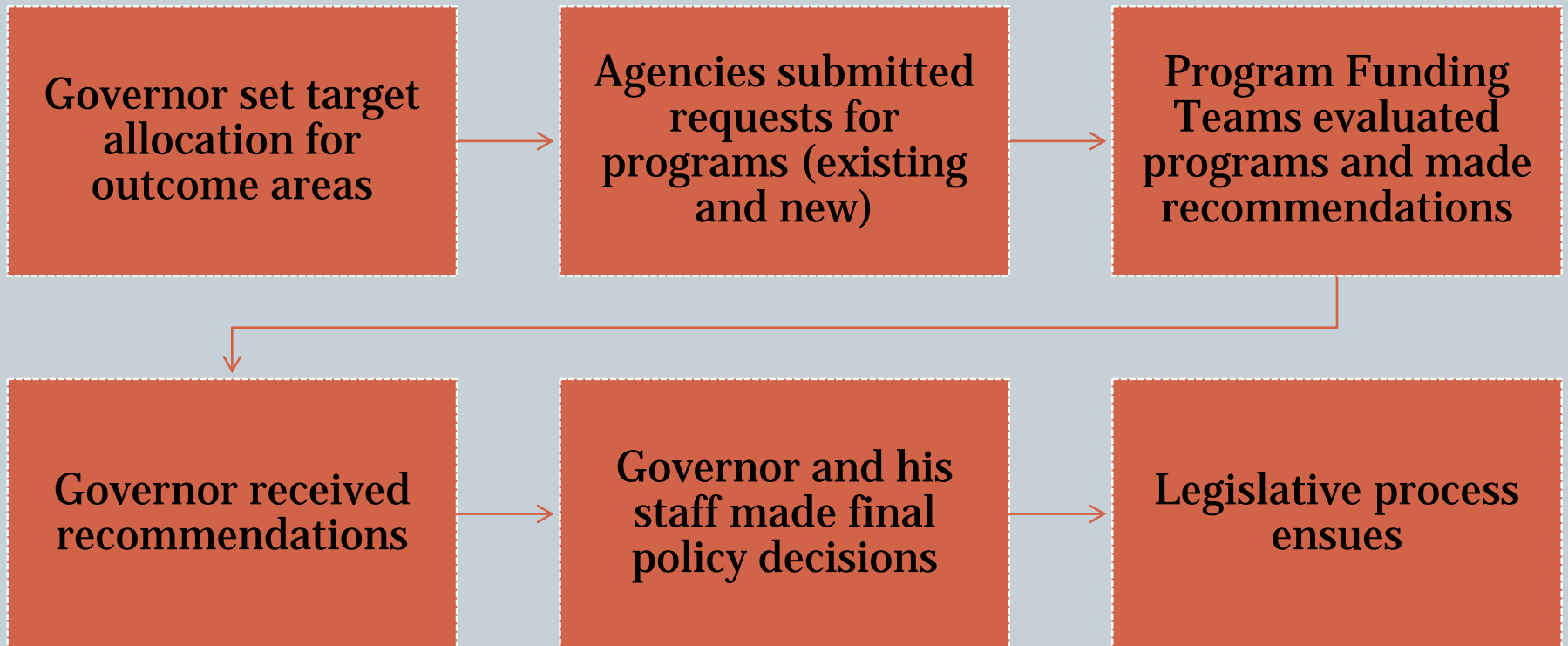
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- **2013-15 biennial revenue growth is projected to add \$1.4 billion in General Fund and Lottery Fund resources**
- **Program Funding Teams made specific recommendations to the Governor**
- **Increase investments in areas that position Oregon for the future**
- **Limit growth in areas that are the consequences of failed systems**

Program Funding Teams	
Education	Jobs & Innovation
Healthy People	Healthy Environment
Safety	State Government Administration

# 2013-15 Governor's Budget Process

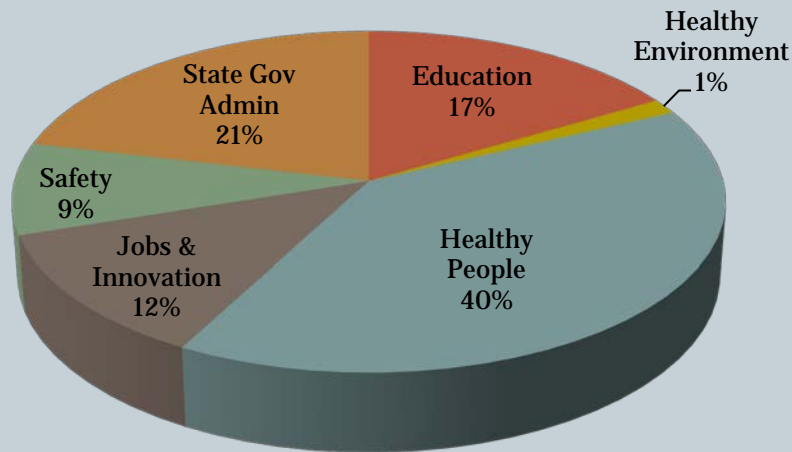
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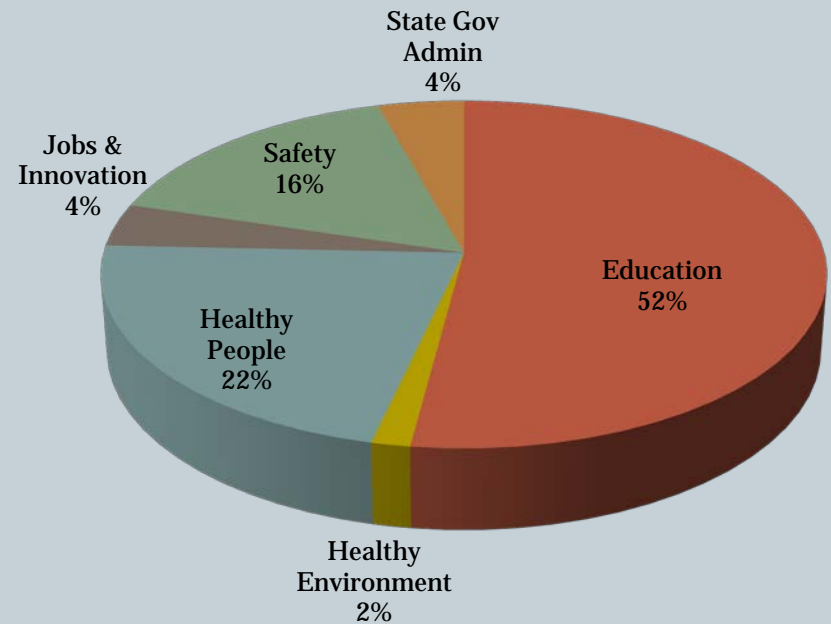


# 2013-15 Governor's Budget Overview

## Total Funds Distribution Across Outcome Areas



## GF/LF Distribution Across Outcome Areas



Displays exclude constitutionally elected officials, Legislative and Judicial branches

# 2013-15 Governor's Budget Overview

## Agencies in the Public Safety Subcommittee

- Corrections, Dept of
- Criminal Justice Commission
- District Attorneys & Deputies
- Justice, Dept of
- Judicial Dept
- Judicial Fitness & Disability, Commission on
- Military Dept
- Parole & Post-Prison Supervision, Board of
- Public Defense Services
- Public Safety Standards & Training
- State Police
- Youth Authority

## Agencies with Programs in the Safety Outcome Area

- **Accountancy**
- **Aviation**
- **Chiropractic Examiners**
- **Consumer & Business Services**
- **Corrections, Dept**
- **Criminal Justice Commission**
- **Dentistry, Board**
- **District Attorneys**
- **Energy**
- **Geology & Mineral Industries**
- **Health Licensing Agency**
- **Health Related Licensing Boards**
- **Human Services, Dept**
- **Justice**
- **Labor and Industries**
- **Licensed Professional Counselors & Therapists**
- **Licensed Social Workers,**
- **Board**
- **Long Term Care Ombudsman**
- **Marine Board**
- **Medical, Board**
- **Military Department**
- **Nursing, Board**
- **Parole & Post-Prison Supervision, Board**
- **Pharmacy, Board**
- **State Police**
- **Psychiatric Security Review Board**
- **Psychologist Examiners, Board**
- **Public Safety Standards & Training, Dept**
- **Public Utility Comm.**
- **Real Estate Agency**
- **Tax Practitioners, Board**
- **Transportation**
- **Youth Authority**

# 2013-15 Governor's Budget Overview

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## Agencies in Public Safety Subcommittee

Corrections, Dept (2)  
Criminal Justice Commission (1)  
District Attorneys & Deputies (1)  
Justice Dept (3)  
Judicial Dept (0)  
Judicial Fitness & Disability (0)  
Military Department (3)  
Parole & Post-Prison Supervision (1)  
Public Defense Services (0)  
Public Safety Standards & Training (2)  
State Police (4)  
Oregon Youth Authority (2)

## How these Agencies Map to Outcome Areas

### Education

Military Dept

### Healthy Environment

State Police

### Healthy People

Justice Dept

### Jobs & Innovation

State Police

### Safety

Corrections  
Criminal Justice Cmmsn  
District Attorneys & Deputies  
Justice Dept  
Military Dept  
Parole & Post-Prison Supervision  
Public Safety Standards & Training  
State Police  
Oregon Youth Authority

### State Gov Admin

Corrections  
Justice Dept  
Military Dept  
Public Safety Standards & Training  
State Police  
Oregon Youth Authority

# 2013-15 Governor's Budget Overview

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## Agencies in Public Safety Subcommittee

Corrections, Dept (2)  
Criminal Justice Commission (1)  
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Justice Dept (3)  
Judicial Dept (0)  
Judicial Fitness & Disability (0)  
Military Department (3)  
Parole & Post-Prison Supervision (1)  
Public Defense Services (0)  
Public Safety Standards & Training (2)  
State Police (4)  
Oregon Youth Authority (2)

## How these Agencies Map to Outcome Areas



# 2013-15 Governor's Budget Highlights

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**“IT IS A COMMITMENT TO EQUITY AND OPPORTUNITY FOR ALL, SECURE JOBS WITH UPWARD INCOME MOBILITY, AND SAFE, SECURE COMMUNITIES WHERE PEOPLE HAVE A SENSE OF COMMON PURPOSE AND COMMITMENT TO ONE ANOTHER.”**

# Governor's Objective: Safety Outcome Area

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- Ensure sustainable investment and balance across the safety system.
- Target investment up front in order to shift resources from expensive backend systems into preventive programs at the local level.



# Safety: At a crossroads. . . .

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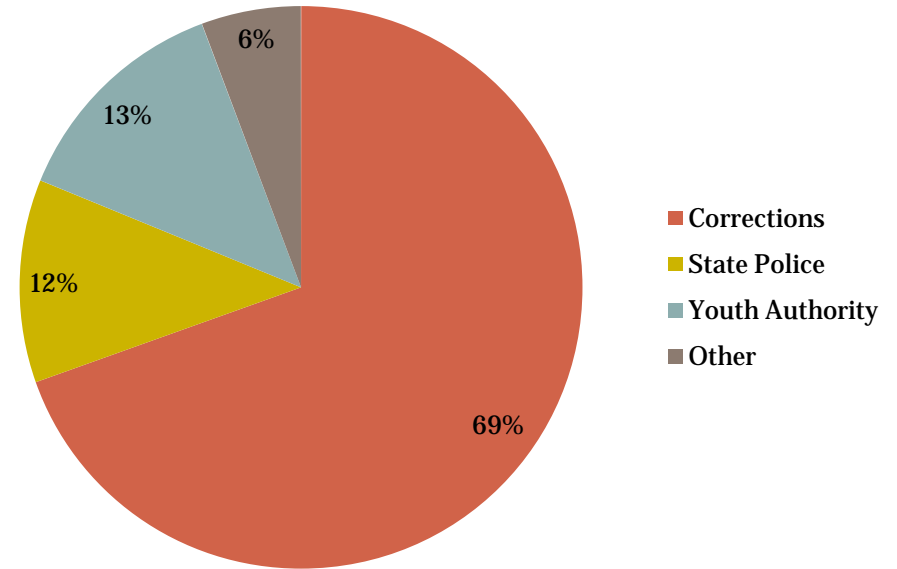
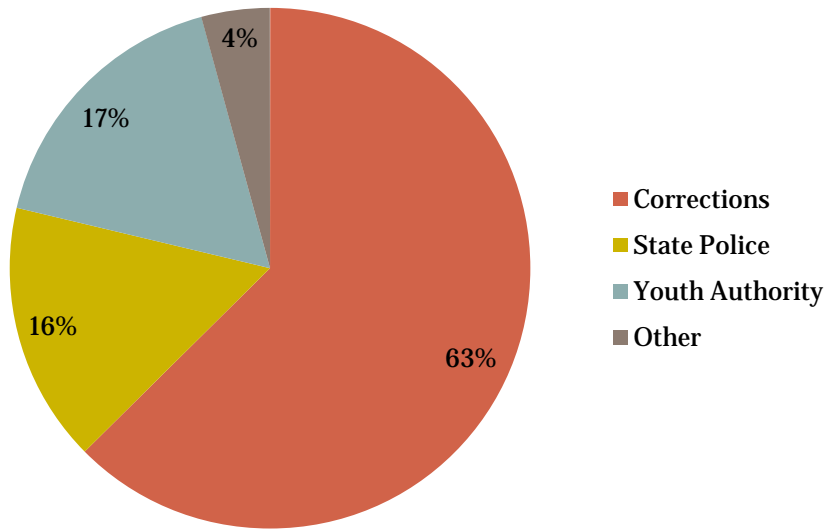
- **Public safety professionals have done fantastic work with declining resources:**
  - Kept our incarceration rate below the national average; and
  - Achieved one of the lowest recidivism rates in the nation.
- **Oregon is trending in the wrong direction:**
  - Instead of focusing costly prison beds on serious and violent offenders, Oregon is on track to build 2,300 more beds over the next ten years at a cost of over \$600 million.
- **Is building more prisons the best or the most effective way to improve public safety?**

# Safety: Major Issues

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## 1995-97 Public Safety Budget

## 2011-13 Public Safety Budget





# Safety: Strategies for Change

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- **Fund core safety programs in the Oregon State Police, Oregon Youth Authority, and Department of Justice**
- **Hold prison population flat and look to the Commission on Public Safety's recommendations**
  - Build on the achievements that have made us a national leader and reverse the trajectory of simply funding prisons to a more balanced public safety system.

# Governor's Budget: Safety Overview

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- Hold prison population flat through policy changes and incentives
- Invest prison savings and additional funds into front-end services that reduce victimization and protect public safety
  - ✦ Invest in community corrections and drug courts
  - ✦ Invest in a “differential response” model of child protective services intervention
  - ✦ Maintain core safety services in most programs
  - ✦ Continue to defend the Tobacco Master Settlement Agreement

# Safety: Why Change Now?

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- **Prison is a box: to avoid retroactive changes, must act now to avoid \$600 million over the next decade.**



- **By concentrating prison beds on the serious and violent offenders that deserve it most and re-investing a portion of those dollars into the local law enforcement, victim services, and community corrections providers Oregon can get a better return on its public safety investment.**