

2015 – 2017

GOVERNOR'S BUDGET

Public Safety Program Area



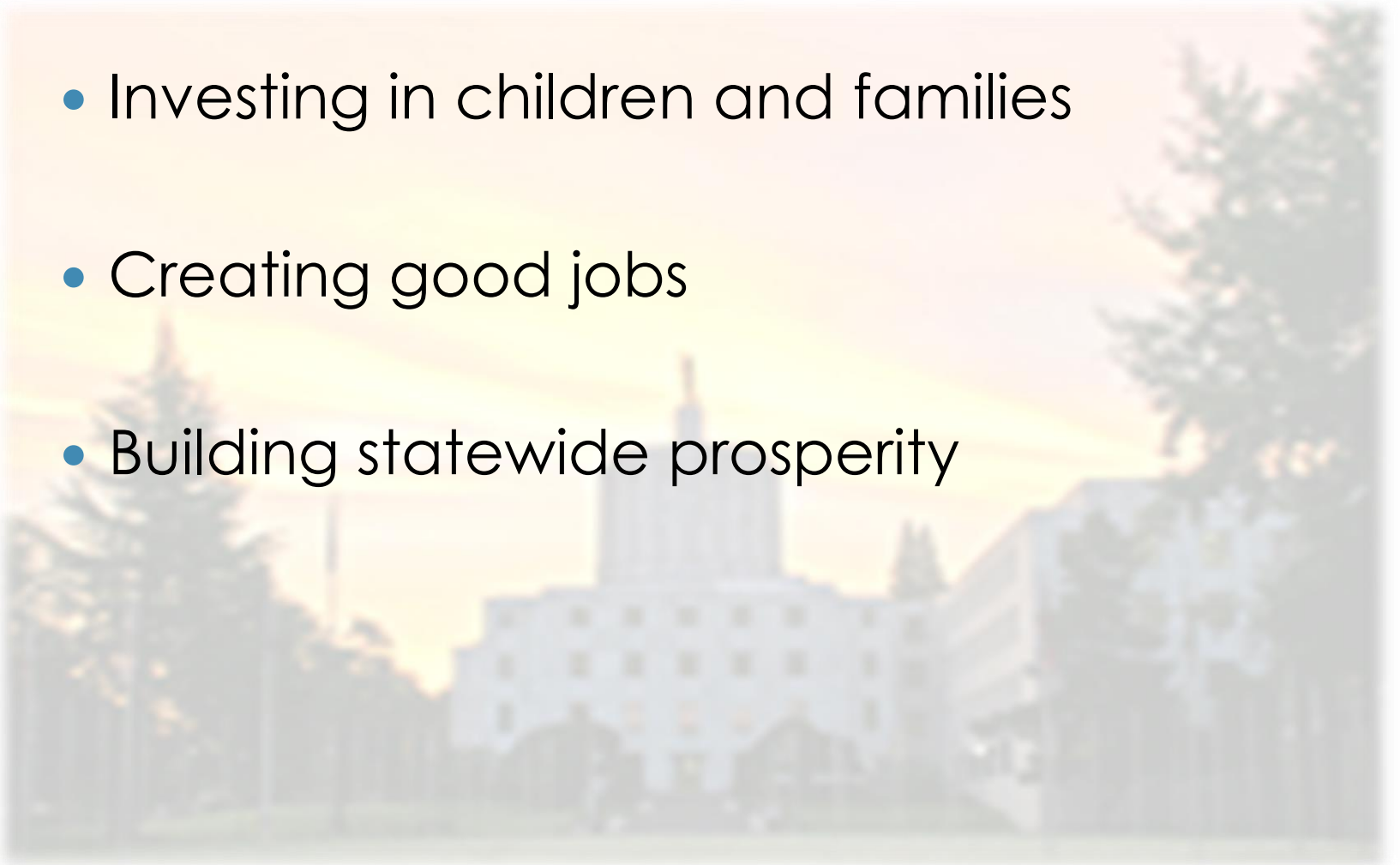
Art Ayre,
Chief Financial Office

Heidi Moawad,
Governor's Office
February 5, 2015



2015-17 Governor's Budget Priorities

2

- Investing in children and families
 - Creating good jobs
 - Building statewide prosperity
- 

2015-17 Governor's Budget

10-Year Goals

3

- **Education**
 - Oregonians are equipped with the knowledge and skills for rewarding careers
- **Economy & Jobs**
 - Oregon has a diverse, dynamic economy that drives job creation and prosperity for all Oregonians
- **Healthy People**
 - Oregonians enjoy good health and the best possible quality of life
- **Healthy Environment**
 - Manage Oregon's natural resources to sustain economic, environmental and human health
- **Public Safety**
 - Oregonians are safe and secure wherever they live, work and play

2015-17 Governor's Budget

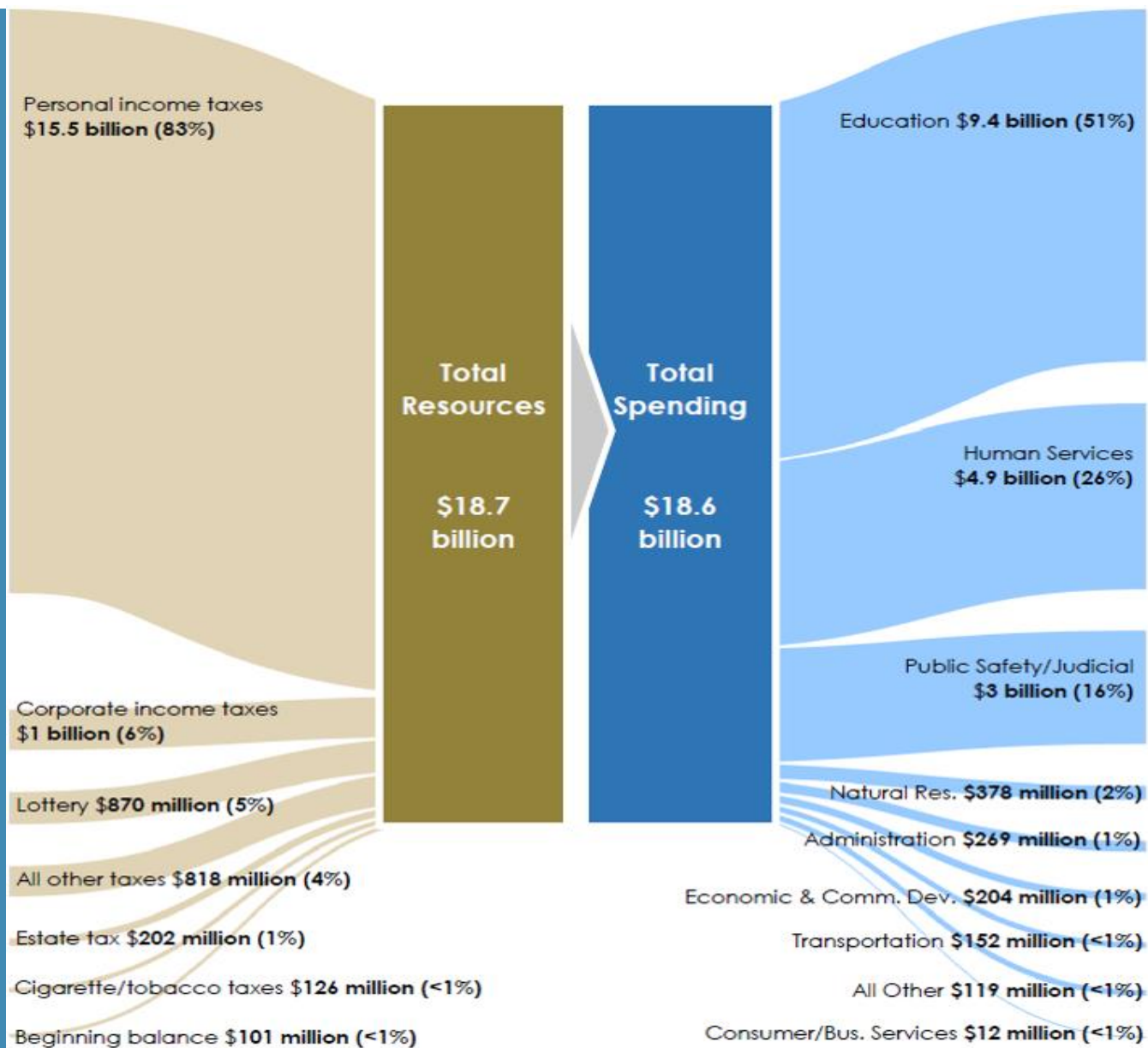
Outcomes-Based

4

- The budget is about priorities, not programs
- Focused on achieving outcomes over 10 years through strategic spending and investments
- Investing in areas of change and innovation
- Governor started with flat funding at 2013-15 biennium spending levels
- General Fund and Lottery Funds revenues are projected to grow at approximately 11 percent
- 2015-17 biennial revenue growth is projected to add \$1.8 billion in General Fund and Lottery Funds resources

2015-17 Governor's Budget

GF/LF Revenues and Expenditures

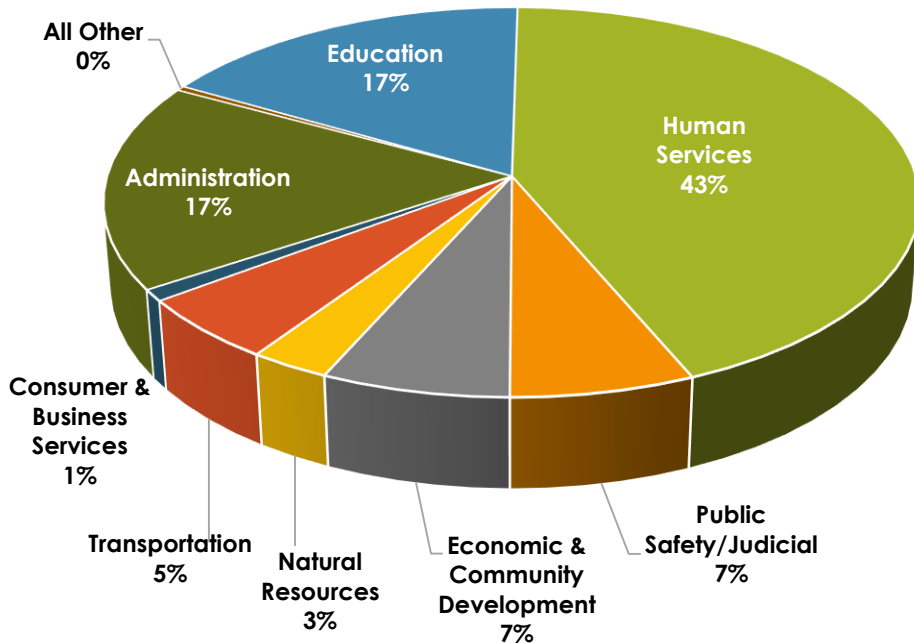


2015-17 Governor's Budget Overview

6

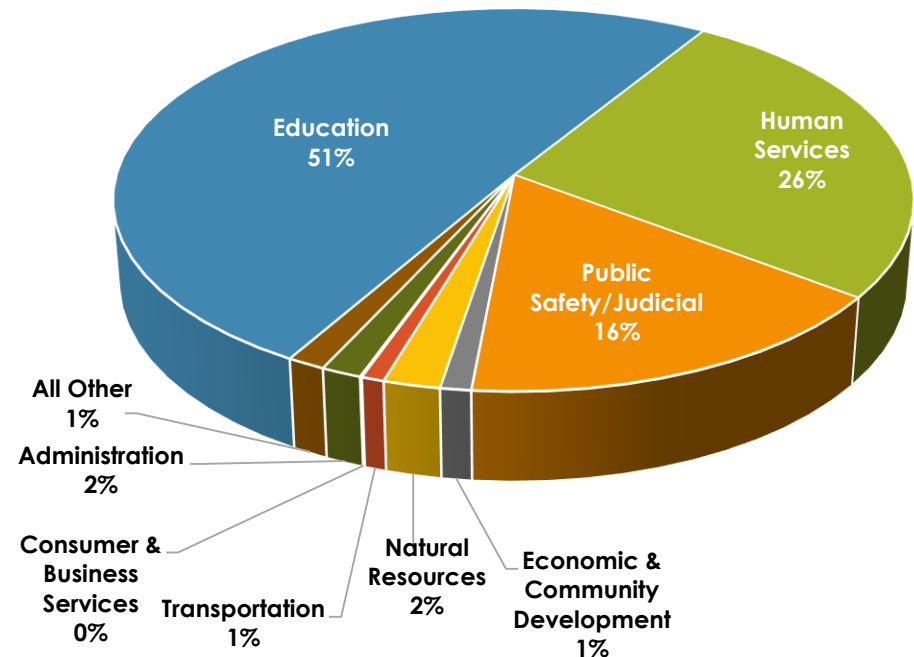
Total Funds Distribution Across Program Areas

Total funds = \$66.5 billion



GF/LF Distribution Across Program Areas

GF/LF total = \$18.6 billion



Governor's Objective

Public Safety

7

- 10-year goals
 - Lower crime rates and incarceration rates
 - Lower rates of child and elderly abuse
 - Reduce over-representation of minorities in criminal justice system
- Overarching strategy
 - Invest in youth and families
 - Prioritize proven prevention programs
 - Improve coordination with local communities and citizens

Public Safety

Major Issues

- The issues we're trying to solve
 - Increasing costs of incarcerating offenders
 - Decline of public safety services in some rural counties
 - Aging data systems and physical infrastructure needs
 - Mental health crises leading to public safety crises
 - Over-representation of minorities in criminal justice system

Public Safety

Strategies for Change

- Our approach to address the major issues:
 - Maintain current Public Safety efforts
 - Find savings to reinvest in prevention of future costs
- Tools we will use to overcome issues:
 - Fund community efforts to reduce prison use
 - Divert and reform youth offenders
 - Add state troopers and vehicles
 - Replace aging data systems
 - Address deferred maintenance, other facilities needs
 - Fund mental health crisis intervention training

Insert Program Area

2015-17 Governor's Budget/ Co-Chairs' Framework

10

- Co-Chairs' Framework provides less General Fund and Lottery Funds
 - Governor's Budget provides \$2,329.5 million General Fund and Lottery Funds
 - Co-Chairs' Framework provides \$2,272.9 million General Fund and Lottery Funds
 - Co-Chairs' Framework is \$56.6 million lower