

2015 – 2017

GOVERNOR'S BUDGET

Criminal Justice Commission



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Chief Financial Office
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Criminal Justice Commission

Agency Overview

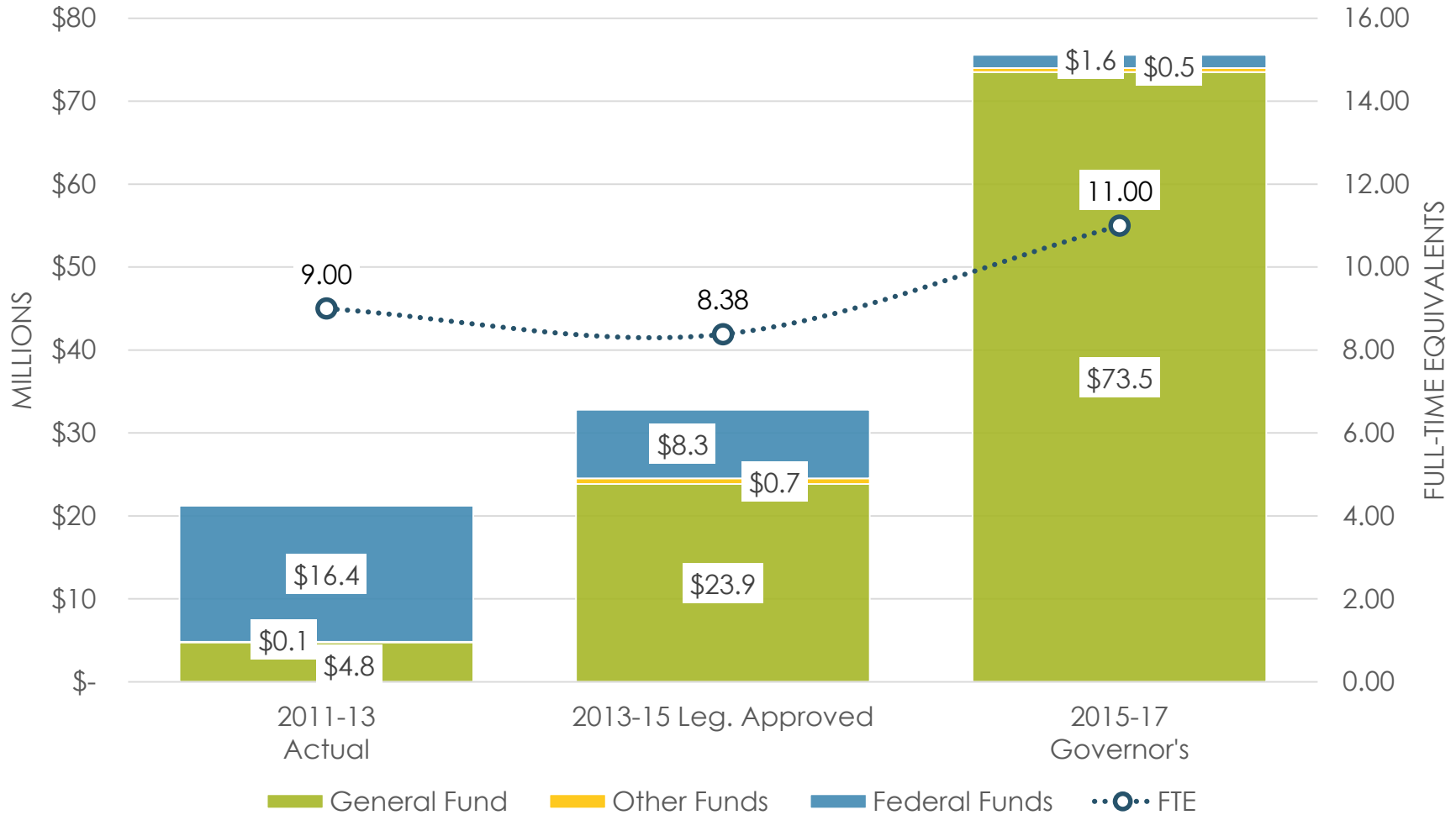
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- Agency's emerging issues:
 - Implementation of Justice Reinvestment Initiative
 - Implementation of "Results First" cost-benefit model
- 10-year plan Public Safety vision: Oregonians are safe and secure wherever they live, work and play.
 - Agency budget increases public safety through effective sentencing and criminal justice programs

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Expenditure History + 2015-17 Governor's Budget

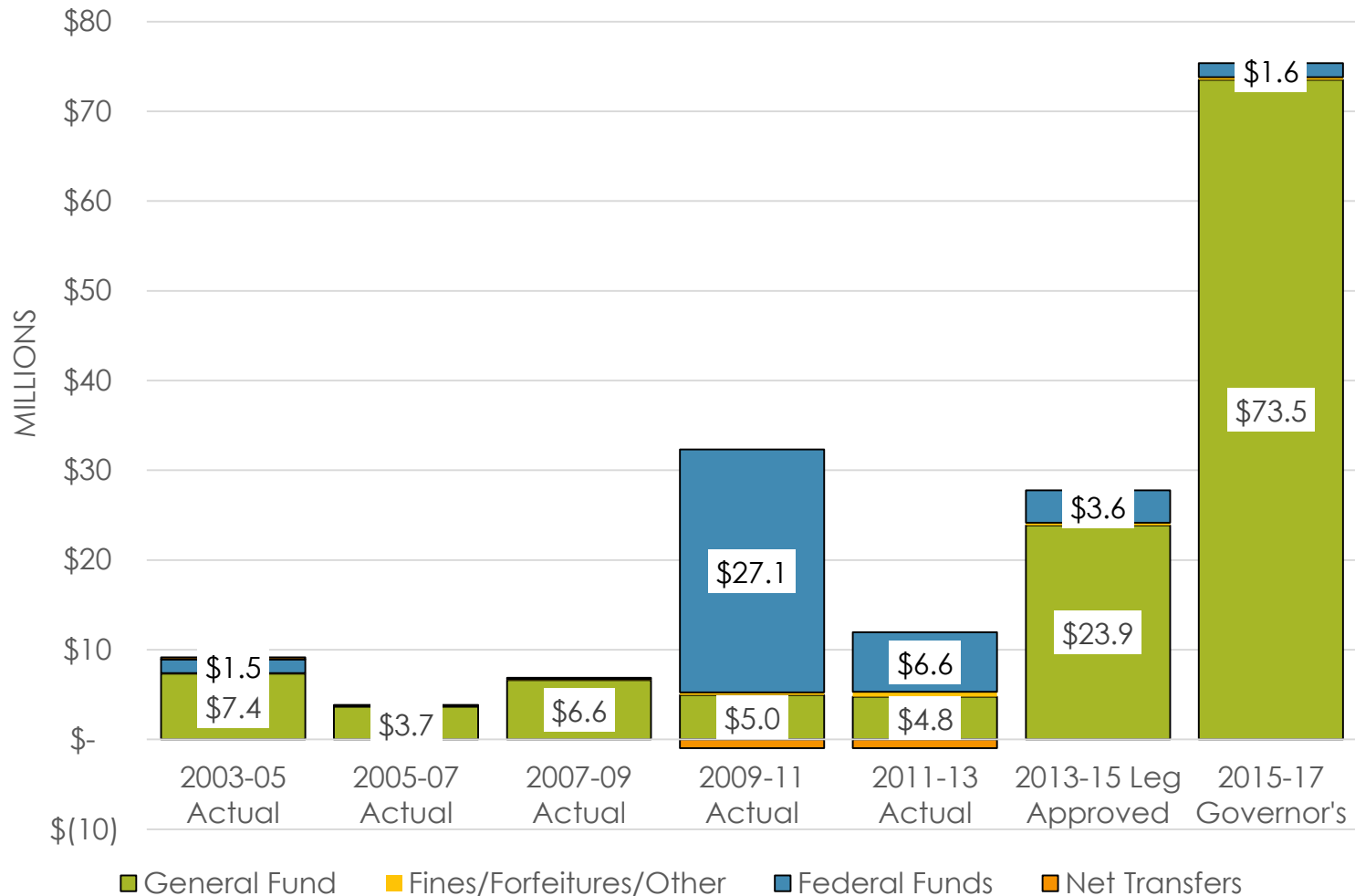
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Revenue History

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- Investments

- \$5.0 million General Fund for Specialty Courts
 - ✦ Almost fully replaces \$5.2 million Federal Funds shortfall
- \$43.5 million General Fund for Justice Reinvestment grants
 - ✦ Adds to \$15.0 million in base budget for \$58.5 million total

- Other adjustments

- Shift to General Fund to maintain positions formerly supported by Federal ARRA funds

- Appropriation/budget bill corrections:
 - Agency needs an increase of Federal Funds grant revenue and expenditure limitation
 - ✦ Governor's Budget lacks limitation for ongoing federal grants

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

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- Only one apparent difference:
 - Implementation of Justice Reinvestment Initiative
 - ✦ Governor's Budget provides \$58.5 million General Fund
 - ✦ Co-Chairs' Framework provides \$20.0 million General Fund

