

HB 5005 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2021-23

PRELIMINARY

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 79,372,798	\$ 72,585,036	\$ 72,888,200	\$ (6,484,598)	-8.2%
Lottery Funds	\$ 555,000	\$ 578,865	\$ 578,865	\$ 23,865	4.3%
Other Funds Limited	\$ 15,011,498	\$ 7,411,165	\$ 7,259,068	\$ (7,752,430)	-51.6%
Federal Funds Limited	\$ 12,162,164	\$ 5,664,770	\$ 5,664,770	\$ (6,497,394)	-53.4%
Total	\$ 107,101,460	\$ 86,239,836	\$ 86,390,903	\$ (20,710,557)	-19.3%

Position Summary

Authorized Positions	23	19	20	(3)
Full-time Equivalent (FTE) positions	21.51	19.00	20.00	-1.51

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission (CJC) is primarily funded from the General Fund, which accounts for 84.4% of the recommended budget. Other Funds make up 8.4% and primarily consist of proceeds received from state and local law enforcement agencies for civil and criminal forfeitures intended to support drug courts, marijuana tax revenues supporting the Illegal Marijuana Market Enforcement Grant Program, and the remaining one-time grant funds for the Improving People's Access to Community-based Treatment, Supports and Services (IMPACTS) grant program. The IMPACTS program was established in Senate Bill 973, during the 2019 legislative session. Of the original \$10.0 million Other Funds, approximately \$2.7 million in remaining grant funding will be carried forward into the 2021-23 biennium.

In 2020, CJC realized a one-time increase of approximately \$6.8 million Federal Funds from the Coronavirus Emergency Supplemental Funding Program. During the 2021-23 biennium, federal funding is anticipated to decline to a more normalized level, representing 6.6% of the recommended budget. Federal Funds are primarily received from the Bureau of Justice Assistance (BJA). Measure 96 Lottery Funds revenue is included in the recommended budget to support three veterans' specialty courts, amounting to 0.7% of CJC's total recommended budget.

Summary of Public Safety Subcommittee Action

The Agency serves as a centralized and impartial forum for statewide public safety policy development, planning and agency coordination. CJC collects and analyzes crime and sentencing data and develops estimates of the impact of crime-related legislation and initiatives on the criminal justice system. Additionally, CJC develops state criminal justice policies and sentencing guidelines, administers the Justice

Reinvestment grant program, provides funding for specialty courts, serves as the State Administering Agency for the Edward Byrne Justice Assistant Grant program, houses Oregon’s Statistical Analysis Center, and supports the Asset Forfeiture Oversight Advisory Committee.

The staff in CJC is directed by the Commission, consisting of nine members, seven of whom are voting members appointed by the Governor. The remaining two members are nonvoting members appointed by the President of the Senate and the Speaker of the House.

The Subcommittee recommended a budget of \$86,390,903 total funds consisting of \$72,888,200 General Fund, \$578,865 Lottery Funds, \$7,259,068 Other Funds expenditure limitation, and \$5,664,770 Federal Funds expenditure limitation, including 20 positions (20.00 FTE). The total funds budget is a 0.2% increase over current service level and is a 19.3% decrease from the 2019-21 legislatively approved budget. The recommended budget includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$16,224 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to CJs budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 101, Administrative Specialist for Agency Support. Due to the expiration of a grant from the Laura and John Arnold Foundation, this package shifts funding for 0.80 FTE of one currently-filled, permanent Administrative Specialist 2 position from Other Funds to General Fund. The position is responsible for agency-wide support as well as specific responsibilities for the Statistical Transparency of Policing (STOP) program, and Law Enforcement Contacts Policy and Data Review Committee (LECC). House Bill 5050 (2019) originally granted both personal services and supplies to support this position, including start-up costs. To account for a reduction of services and supplies, this package includes an increase of \$130,305 General Fund and a reduction of \$152,097 Other Funds expenditure limitation.

Package 102, STOP Research Position. House Bill 2355 (2017) introduced the STOP program to collect and analyze data related to officer-initiated traffic and pedestrian stops. This package makes permanent one currently-filled limited duration Research Analyst 2 position (1.00 FTE), which provides data analysis and annual reporting for the STOP program. This package includes \$189,083 General Fund for personal services and ancillary services and supplies costs.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
April McDonald – 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 79,372,798	\$ 555,000	\$ 15,011,498	\$ -	\$ 12,162,164	\$ -	\$ 107,101,460	23	21.51
2021-23 Current Service Level (CSL)*	\$ 72,585,036	\$ 578,865	\$ 7,411,165	\$ -	\$ 5,664,770	\$ -	\$ 86,239,836	19	19.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Sentencing, Policy, and Research									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (16,224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (16,224)		
Package 101: Admin. Specialist for Agency Support									
Personal Services	\$ 120,830	\$ -	\$ (120,830)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 9,475	\$ -	\$ (31,267)	\$ -	\$ -	\$ -	\$ (21,792)		
Package 102: STOP Research Position									
Personal Services	\$ 181,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,089	1	1.00
Services and Supplies	\$ 7,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,994		
TOTAL ADJUSTMENTS	\$ 303,164	\$ -	\$ (152,097)	\$ -	\$ -	\$ -	\$ 151,067	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 72,888,200	\$ 578,865	\$ 7,259,068	\$ -	\$ 5,664,770	\$ -	\$ 86,390,903	20	20.00

% Change from 2019-21 Leg Approved Budget	-8.2%	4.3%	-51.6%	0.0%	-53.4%	0.0%	-19.3%	-13.0%	-7.0%
% Change from 2021-23 Current Service Level	0.4%	0.0%	-2.1%	0.0%	0.0%	0.0%	0.2%	5.3%	5.3%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Criminal Justice Commission

Mission Statement:

The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved	91%	98%	98%
	Accuracy		92%	98%	98%
	Expertise		94%	98%	98%
	Timeliness		88%	95%	95%
	Availability of Information		86%	98%	98%
	Overall		92%	95%	92%
2. GRANT ADMINISTRATION - Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.		Approved	98%	95%	98%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

PRELIMINARY