

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
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Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Public Safety Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 17, 2023

Subject: SB 5505 – Criminal Justice Commission
Work Session Recommendations

Criminal Justice Commission – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	76,462,411	126,488,341	50,409,495	77,371,810
Lottery Funds	515,065	578,865	603,177	603,177
Other Funds	9,572,951	47,413,825	13,387,276	15,643,216
Federal Funds	9,233,567	6,590,056	9,317,235	13,307,548
Total Funds	95,783,994	181,071,087	73,717,183	106,925,751
Positions	23	27	25	27
FTE	21.51	24.77	24.50	27.00

Attached are the recommendations from the Legislative Fiscal Office for the Criminal Justice Commission. The recommended budget represents a 45.1% increase from the current service level budget. The budget includes funding for grants approved by the Emergency Board and grant programs that received funding in the 2021-23 legislatively approved budget that will carry forward into 2023-25. The budget also includes the continuation of funding for the Justice Reinvestment Grant Program, assumed through passage of SB 344, which extends the statutory sunset on this program from July 1, 2024, to July 1, 2033. The budget is \$106.9 million total funds and 27 positions (27.00 FTE). General Fund in the budget is \$77.4 million and represents a 53.5% increase from current service level.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5505. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5505, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$77,371,810 General Fund, \$603,177 Lottery Funds, \$15,643,216 Other Funds, \$13,307,548 Federal Funds, and 27 positions (27.00 FTE), which is reflected in the –2 amendment.

MOTION: I move adoption of the –2 amendment to SB 5505. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5505, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5505, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	89,347,638	578,865	21,258,537	5,664,637	-	-	116,849,677	22	22.00
2021-23 Ebds, SS & Admin Act	37,140,703	-	26,155,288	925,419	-	-	64,221,410	5	2.77
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	126,488,341	578,865	47,413,825	6,590,056	-	-	181,071,087	27	24.77
2021-23 Leg Approved Budget (Base)	126,488,341	578,865	47,413,825	5,680,710	-	-	180,161,741	26	24.52
Summary of Base Adjustments	550,900	-	(96,810)	(17,384)	-	-	436,706	(1)	0.48
2023-25 Base Budget	127,039,241	578,865	47,317,015	5,663,326	-	-	180,598,447	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	(35,669)	-	854	(4,576)	-	-	(39,391)	-	-
020: Phase In / Out Pgm & One-time Cost	(78,490,429)	-	(34,461,938)	3,430,611	-	-	(109,521,756)	-	(0.50)
030: Inflation & Price List Adjustments	1,896,352	24,312	531,345	227,874	-	-	2,679,883	-	-
2023-25 Current Service Level	50,409,495	603,177	13,387,276	9,317,235	-	-	73,717,183	25	24.50
Adjusted 2023-25 Current Service Level	50,409,495	603,177	13,387,276	9,317,235	-	-	73,717,183	25	24.50
Total LFO Recommended Packages	26,962,315	-	2,255,940	3,990,313	-	-	33,208,568	2	2.50
2023-25 Legislative Actions	77,371,810	603,177	15,643,216	13,307,548	-	-	106,925,751	27	27.00
Net change from 2021-23 Leg Approved Budget	(49,116,531)	24,312	(31,770,609)	6,717,492	-	-	(74,145,336)	-	2.23
Percent change from 2021-23 Leg Approved Budget	(38.8%)	4.2%	(67.0%)	101.9%	0.0%	0.0%	(41.0%)	0.0%	9.0%
Net change from 2023-25 Adj Current Service Level	26,962,315	-	2,255,940	3,990,313	-	-	33,208,568	2	2.50
Percent change from 2023-25 Adj Current Service Level	53.5%	0.0%	16.9%	42.8%	0.0%	0.0%	45.1%	8.0%	10.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	89,347,638	578,865	21,258,537	5,664,637	-	-	116,849,677	22	22.00
2021-23 Ebds, SS & Admin Act	37,140,703	-	26,155,288	925,419	-	-	64,221,410	5	2.77
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	126,488,341	578,865	47,413,825	6,590,056	-	-	181,071,087	27	24.77
2021-23 Leg Approved Budget (Base)	126,488,341	578,865	47,413,825	5,680,710	-	-	180,161,741	26	24.52
Summary of Base Adjustments	550,900	-	(96,810)	(17,384)	-	-	436,706	(1)	0.48
2023-25 Base Budget	127,039,241	578,865	47,317,015	5,663,326	-	-	180,598,447	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	(35,669)	-	854	(4,576)	-	-	(39,391)	-	-
020: Phase In / Out Pgm & One-time Cost	(78,490,429)	-	(34,461,938)	3,430,611	-	-	(109,521,756)	-	(0.50)
030: Inflation & Price List Adjustments	1,896,352	24,312	531,345	227,874	-	-	2,679,883	-	-
2023-25 Current Service Level	50,409,495	603,177	13,387,276	9,317,235	-	-	73,717,183	25	24.50
Adjusted 2023-25 Current Service Level	50,409,495	603,177	13,387,276	9,317,235	-	-	73,717,183	25	24.50
Total LFO Recommended Packages	26,962,315	-	2,255,940	3,990,313	-	-	33,208,568	2	2.50
2023-25 Legislative Actions	77,371,810	603,177	15,643,216	13,307,548	-	-	106,925,751	27	27.00
Net change from 2021-23 Leg Approved Budget	(49,116,531)	24,312	(31,770,609)	6,717,492	-	-	(74,145,336)	-	2.23
Percent change from 2021-23 Leg Approved Budget	(38.8%)	4.2%	(67.0%)	101.9%	0.0%	0.0%	(41.0%)	0.0%	9.0%
Net change from 2023-25 Adj Current Service Level	26,962,315	-	2,255,940	3,990,313	-	-	33,208,568	2	2.50
Percent change from 2023-25 Adj Current Service Level	53.5%	0.0%	16.9%	42.8%	0.0%	0.0%	45.1%	8.0%	10.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 083 December E-Board 2022

Package Description This package provides Federal expenditure limitation and position authority approved by Emergency Board action in December 2022 for grants received by the agency.

The Emergency Board approved an increase in Federal Funds expenditure limitation of \$909,346 and a limited duration Program Analyst 3 position to the Criminal Justice Commission, for the Prison Rape Elimination Act (PREA) Standards grant and the Justice Counts Implementation grant. This package provides the anticipated Federal Funds expenditure limitation necessary for the continuation of these two grants and the position authority into 2023-25. Of the total provided, \$174,741 is for the PREA Standards grant and will be passed through to the Department of Corrections. The remaining funding is \$312,754 for the full-time limited duration Program Analyst 3 position (1.00 FTE), and \$375,274 for the Justice Counts Implementation grant.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	862,769	-	-	862,769	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Justice Reinvestment Initiative

Package Description This package appropriates \$26,962,315 General Funds to continue the Justice Reinvestment Grant Program (JRI). JRI provides funding for counties to plan, implement and expand initiatives that provide a continuum of community-based responses to criminal offenses with the goal of reducing the prison population and funding evidence-based programs that reduce recidivism, promote successful re-entry of former offenders into their communities, and increase public safety. Under current law, the JRI program has a sunset date of June 30, 2024. The General Fund provided in this package includes the amount necessary to continue the current service level funding for this program into the second year of the 2023-25 biennium, and assumes passage of SB 344, which extends the programs sunset until July 1, 2033. The adult corrections population forecasts provided by the Office of Economic Analysis assume extension of the Justice Reinvestment Initiatives.

LFO Recommendation Approve the package.

LFO Recommended	26,962,315	-	-	-	-	-	26,962,315	-	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes \$3,127,544 Federal Funds expenditure limitation and position authority for a full-time limited duration Program Analyst 3 position (1.00 FTE) for the State Crisis Intervention Program grant, which is a formula grant provided by the Bureau of Justice Assistance to support efforts to reduce crime and gun violence. The Commission received approval to apply for this grant at the December 2022 Emergency Board.

Additionally, this package includes \$2,255,940 Other Funds expenditure limitation for the carry forward of grant funding that was provided in the 2021-23 biennium. This includes \$210,617 for the IMPACTS program, \$241,954 for the STOP program, \$635,736 for the Illegal Marijuana Market Enforcement Grant program, \$167,831 for the asset forfeiture program, and \$999,802 for the Innovative Grant program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,255,940	3,127,544	-	-	5,383,484	1	1.00
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/19/2023 1:39:09 PM

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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	86%	98%	98%
	Accuracy		84%	98%	98%
	Expertise		87%	98%	98%
	Timeliness		78%	95%	95%
	Availability of Information		82%	98%	98%
	Overall		85%	95%	95%
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	99%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

SB 5505-2
(LC 9505)
5/4/23 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5505**

- 1 In line 6 of the printed bill, delete "\$88,141,274" and insert "\$77,371,810".
- 2 In line 12, delete "\$13,357,681" and insert "\$15,643,216".
- 3 In line 17, delete "\$9,308,883" and insert "\$13,307,548".

4
