

SB 5505 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: John Terpening, Legislative Fiscal Office

**Criminal Justice Commission
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 126,488,341	\$ 50,409,495	\$ 77,371,810	\$ (49,116,531)	(38.8%)
Lottery Funds	\$ 578,865	\$ 603,177	\$ 603,177	\$ 24,312	4.2%
Other Funds Limited	\$ 47,413,825	\$ 13,387,276	\$ 15,643,216	\$ (31,770,609)	(67.0%)
Federal Funds Limited	\$ 6,590,056	\$ 9,317,235	\$ 13,307,548	\$ 6,717,492	101.9%
Total	\$ 181,071,087	\$ 73,717,183	\$ 106,925,751	\$ (74,145,336)	(40.9%)

Position Summary

Authorized Positions	27	25	27	0
Full-time Equivalent (FTE) positions	24.77	24.50	27.00	2.23

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission (CJC) is supported by General Fund, Lottery Funds, Other Funds, and Federal Funds. The primary funding is General Fund, which accounts for 72.4% of the recommended budget. Other Funds revenue consists of marijuana tax revenues supporting the Illegal Marijuana Market Enforcement Program and proceeds from civil and criminal forfeitures supporting drug treatment courts. CJC also receives Measure 96 Lottery Funds from the Veterans’ Services Fund to support veteran’s specialty courts and Federal Funds from grants from the Bureau of Justice Assistance.

Summary of Public Safety Subcommittee Action

CJC serves as a centralized and impartial forum for statewide public safety policy development. In this role, the agency collects, analyzes, and disseminates information to criminal justice stakeholders, public safety agencies, and the public. The Commission develops state criminal justice policies, monitors and updates sentencing guidelines; gathers, analyzes, and reports public safety data on behalf of Oregon to the federal government, and administers the state’s Justice Reinvestment Program. Additionally, the agency serves as the State Administering Agency for the Edward Byrne Justice Assistance Grant program, houses Oregon’s Statistical Analysis Center, and supports the Asset Forfeiture Oversight Advisory Committee.

The Subcommittee recommended budget is \$106,925,751 total funds and 27 positions (27.00 FTE). The budget includes \$77,371,810 General Fund, \$603,177 Lottery Funds, \$15,643,216 Other Funds expenditure limitation, and \$13,307,548 Federal Funds expenditure limitation. The budget is a 41% decrease from the 2021-23 legislatively approved budget and a 45% increase from the 2023-25 current service level budget. This wide variance is attributable to the phase-out of one-time funding provided in 2021-23 and to the statutory sunset of the Justice Reinvestment Initiative in June 2024.

The recommended budget includes the following packages:

Package 083: December E-Board 2022. This package provides Federal Funds expenditure limitation and position authority approved by Emergency Board action in December 2022 for grants received by the CJC. The December 2022 meeting of the Emergency Board approved an increase in Federal Funds expenditure limitation of \$909,346 and a limited duration Program Analyst 3 position for the Prison Rape Elimination Act (PREA) standards grant and the Justice Counts Implementation Grant. The package provides the anticipated Federal Funds expenditure limitation and position authority necessary for the continuation of these two grants into 2023-25.

The amount of carryover totals \$862,769 Federal Funds. Of that amount, \$174,741 is for the PREA Standards grant and will be passed through to the Department of Corrections. The remaining funding is from the Justice Counts Implementation grant, of which \$312,754 is for the continuation of the full-time limited duration Program Analyst 3 position (1.00 FTE).

Package 103: Justice Reinvestment Initiative. This package appropriates \$26,962,315 General Fund to continue the Justice Reinvestment Grant Program (JRI). This program provides funding for counties to plan, implement, and expand initiatives providing 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 Senate Bill 344, which extends the program's sunset until July 1, 2033. Additionally, this package extends the FTE of the existing full-time position to reflect the full biennium funding. The adult corrections population forecasts provided by the Office of Economic Analysis assume extension of the Justice Reinvestment Initiatives.

Package 801: LFO Analyst Adjustments. 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 meeting of the Emergency Board.

Additionally, this package includes \$2,255,940 Other Funds expenditure limitation for the carryover 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission

Lisa Fox -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 126,488,341	\$ 578,865	\$ 47,413,825	\$ -	\$ 6,590,056	\$ -	\$ 181,071,087	27	24.77
2023-25 Current Service Level (CSL)*	\$ 50,409,495	\$ 603,177	\$ 13,387,276	\$ -	\$ 9,317,235	\$ -	\$ 73,717,183	25	24.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 Sentencing, Policy, and Research									
Package 083: December E-Board 2022									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 312,754	\$ -	\$ 312,754	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 375,274	\$ -	\$ 375,274		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 174,741	\$ -	\$ 174,741		
Package 103: Justice Reinvestment Initiative									
Personal Services	\$ 136,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,391	0	0.50
Services and Supplies	\$ 500,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,908		
Special Payments	\$ 26,325,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,325,016		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 167,831	\$ -	\$ 312,754	\$ -	\$ 480,585	1	1.00
Services and Supplies	\$ -	\$ -	\$ 241,954	\$ -	\$ -	\$ -	\$ 241,954		
Special Payments	\$ -	\$ -	\$ 1,846,155	\$ -	\$ 2,814,790	\$ -	\$ 4,660,945		
TOTAL ADJUSTMENTS	\$ 26,962,315	\$ -	\$ 2,255,940	\$ -	\$ 3,990,313	\$ -	\$ 33,208,568	2	2.50
SUBCOMMITTEE RECOMMENDATION *	\$ 77,371,810	\$ 603,177	\$ 15,643,216	\$ -	\$ 13,307,548	\$ -	\$ 106,925,751	27	27.00
% Change from 2021-23 Leg Approved Budget	(38.8%)	4.2%	(67.0%)	0.0%	101.9%	0.0%	(40.9%)	0.0%	9.0%
% Change from 2023-25 Current Service Level	53.5%	0.0%	16.9%	0.0%	42.8%	0.0%	45.0%	8.0%	10.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 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 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:

The subcommittee approved the Key Performance Measures and targets as presented.

PRELIMINARY