

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair
Representative Sanchez, House Co-Chair

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Representative Gomberg, House Co-Vice Chair
Representative Smith, House Co-Vice Chair

To: Public Safety Subcommittee

From: Steve Robbins, Legislative Fiscal Office

Date: June 2, 2025

Subject: HB 5005 – Criminal Justice Commission
Work Session Recommendations

Criminal Justice Commission <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	121,868,436	139,468,384	83,929,850	150,651,844
Lottery Funds	460,935	603,177	628,510	628,510
Other Funds	43,003,134	61,348,502	10,430,222	151,247,749
Federal Funds	6,244,004	13,375,225	14,458,203	15,098,131
TOTAL FUNDS	171,576,509	214,795,288	109,446,785	317,626,234
Positions	27	35	30	35
FTE	24.77	32.00	30.00	35.00

Attached are the recommendations from the Legislative Fiscal Office for the Criminal Justice Commission. The budget is \$317.6 million total funds, 35 positions (35.00 FTE), which represents a 190.2% increase from the current service level budget. The General Fund budget is \$150.7 million, reflecting a 79.5% increase from the current service level budget. This is a 47.9% increase in total funds and an 8% increase in General Fund from the 2023-25 legislatively approved budget.

Many of the investments made are a continuation of existing grant programs that phased out at the end of the 2023-25 biennium, along with the positions that supported those grants. Some grants are renewed and made permanent while others continue to be funded on a one-time

basis. Many of the General Fund grant programs are impacted by HB 3069 (2025), that creates treasury funds, separate and distinct from the General Fund, to receive deposits. Also included is an investment in the Family Preservation Project operating at the Coffee Creek Correctional Facility. Finally, the budget includes additional Other Funds limitation to expend grant ending balances from the 2023-25 biennium and to disburse deposits made into the new treasury funds created by HB 3069 (2025).

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 HB 5005. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5005, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$150,651,844 General Fund, \$628,510 Lottery Funds, \$151,247,749 Other Funds, \$15,098,131 Federal Funds, and 35 positions (35.00 FTE), which is reflected in the –3 amendment.

MOTION: I move adoption of the –3 amendment to HB 5005. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5005, as amended by the –3 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5005, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 21300-000-00-00-00000

Criminal Justice Comm, Oregon

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	98,364,803	603,177	30,616,268	13,299,955	-	-	142,884,203	30	29.25
2023-25 Ebds, SS & Admin Act	41,103,581	-	30,732,234	75,270	-	-	71,911,085	5	2.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	139,468,384	603,177	61,348,502	13,375,225	-	-	214,795,288	35	32.00
2023-25 Leg Approved Budget (Base)	139,468,384	603,177	61,348,502	13,375,225	-	-	214,795,288	35	32.00
Summary of Base Adjustments	675,933	-	(229,957)	(626,577)	-	-	(180,601)	(5)	(2.00)
2025-27 Base Budget	140,144,317	603,177	61,118,545	12,748,648	-	-	214,614,687	30	30.00
010: Non-PICS Pers Svc/Vacancy Factor	74,800	-	3,527	(11,003)	-	-	67,324	-	-
020: Phase In / Out Pgm & One-time Cost	(59,358,154)	-	(51,096,230)	1,247,461	-	-	(109,206,923)	-	-
030: Inflation & Price List Adjustments	3,070,660	25,333	404,380	473,097	-	-	3,973,470	-	-
060: Technical Adjustments	(1,773)	-	-	-	-	-	(1,773)	-	-
2025-27 Current Service Level	83,929,850	628,510	10,430,222	14,458,203	-	-	109,446,785	30	30.00
Adjusted 2025-27 Current Service Level	83,929,850	628,510	10,430,222	14,458,203	-	-	109,446,785	30	30.00
Total LFO Recommended Packages	66,721,994	-	140,817,527	639,928	-	-	208,179,449	5	5.00
2025-27 Legislative Actions	150,651,844	628,510	151,247,749	15,098,131	-	-	317,626,234	35	35.00
Net change from 2023-25 Leg Approved Budget	11,183,460	25,333	89,899,247	1,722,906	-	-	102,830,946	-	3.00
Percent change from 2023-25 Leg Approved Budget	8.0%	4.2%	146.5%	12.9%	0.0%	0.0%	47.9%	0.0%	9.4%
Net change from 2025-27 Adj Current Service Level	66,721,994	-	140,817,527	639,928	-	-	208,179,449	5	5.00
Percent change from 2025-27 Adj Current Service Level	79.5%	0.0%	1350.1%	4.4%	0.0%	0.0%	190.2%	16.7%	16.7%

LFO102 - Work Session Presentation Report
2025-27 Biennium

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Sentencing, Policy, and Research

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	98,364,803	603,177	30,616,268	13,299,955	-	-	142,884,203	30	29.25
2023-25 Ebds, SS & Admin Act	41,103,581	-	30,732,234	75,270	-	-	71,911,085	5	2.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	139,468,384	603,177	61,348,502	13,375,225	-	-	214,795,288	35	32.00
2023-25 Leg Approved Budget (Base)	139,468,384	603,177	61,348,502	13,375,225	-	-	214,795,288	35	32.00
Summary of Base Adjustments	675,933	-	(229,957)	(626,577)	-	-	(180,601)	(5)	(2.00)
2025-27 Base Budget	140,144,317	603,177	61,118,545	12,748,648	-	-	214,614,687	30	30.00
010: Non-PICS Pers Svc/Vacancy Factor	74,800	-	3,527	(11,003)	-	-	67,324	-	-
020: Phase In / Out Pgm & One-time Cost	(59,358,154)	-	(51,096,230)	1,247,461	-	-	(109,206,923)	-	-
030: Inflation & Price List Adjustments	3,070,660	25,333	404,380	473,097	-	-	3,973,470	-	-
060: Technical Adjustments	(1,773)	-	-	-	-	-	(1,773)	-	-
2025-27 Current Service Level	83,929,850	628,510	10,430,222	14,458,203	-	-	109,446,785	30	30.00
Adjusted 2025-27 Current Service Level	83,929,850	628,510	10,430,222	14,458,203	-	-	109,446,785	30	30.00
Total LFO Recommended Packages	66,721,994	-	140,817,527	639,928	-	-	208,179,449	5	5.00
2025-27 Legislative Actions	150,651,844	628,510	151,247,749	15,098,131	-	-	317,626,234	35	35.00
Net change from 2023-25 Leg Approved Budget	11,183,460	25,333	89,899,247	1,722,906	-	-	102,830,946	-	3.00
Percent change from 2023-25 Leg Approved Budget	8.0%	4.2%	146.5%	12.9%	0.0%	0.0%	47.9%	0.0%	9.4%
Net change from 2025-27 Adj Current Service Level	66,721,994	-	140,817,527	639,928	-	-	208,179,449	5	5.00
Percent change from 2025-27 Adj Current Service Level	79.5%	0.0%	1350.1%	4.4%	0.0%	0.0%	190.2%	16.7%	16.7%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 21300-001-00-00-00000

Sentencing, Policy, and Research

	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 100 JJPC and Retail Theft Positions

Package Description This package approves \$604,562 General Fund and two positions (2.00 FTE) to staff the Juvenile Justice Policy Commission (JJPC) established by the Legislature in 2023. Limited duration positions were originally approved to support the Commission, and those positions will phase out at the end of the 2023-25 biennium. Continued support for the Commission will require permanent staffing to meet the agency's statutory responsibilities moving forward.

The JJPC positions are a Program Analyst 4 and a Research Analyst 4 to coordinate Commission activities, policy review, best practice research, and quantitative/qualitative analysis.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	604,562	-	-	-	-	-	604,562	2	2.00
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2025-27 Biennium

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Sentencing, Policy, and Research

	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 101 Unbudgeted LD Positions

Package Description This package approves \$267,432 General Fund and one position (1.00 FTE) to permanently staff the Treatment Court Grant program which has experienced a 49% increase in applications and awards since 2015.

The Treatment Court Grant program position is a Program Analyst 2. This role will continue coordinating administrative processes, compliance tracking, producing informational materials for statewide grant programs, contract development, and distribution of grant funds to the 40-60 participants of the program.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	267,432	-	-	-	-	-	267,432	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 102 Federal Grants Positions

Package Description This package approves \$639,928 Federal Funds and two positions (2.00 FTE) to support the six recurring federal grants predominately from the Bureau of Justice Administration and Bureau of Justice Statistics each year. These positions are 100% federally funded and will engage stakeholders about potential federal grant opportunities, administer the distribution of federal funds, and develop and manage applications to federal grant programs.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	-	-	-	639,928	-	-	639,928	2	2.00
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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 106 Restorative Justice

Package Description This package includes one-time \$4 million General Fund to continue the Restorative Justice Program at the same funding level as in the 2023-25 biennium. The program provides grants for alternative, early intervention strategies to minimize the use of the traditional criminal and juvenile legal system processes. The program serves individuals before charges have been filed and involves collaboration between community organizations and criminal justice system stakeholders (law enforcement, courts, DAs, and defense attorneys).

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	4,000,000	-	-	-	-	-	4,000,000	-	-
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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 550 BH - Deflection

Package Description Created in HB 4002 (2024), the Oregon Behavioral Health Deflection Grant Program supports Oregon’s counties and federally recognized tribal governments in the development and operation of collaborative programs between law enforcement agencies and behavioral health entities that assist individuals who may have a substance use disorder or co-occurring disorders to create community-based pathways to treatment, recovery support services, housing, case management or other services.

This package appropriates one-time \$40 million General Fund to deposit funds into an existing fund, separate and distinct from the General Fund, and one-time \$40 million Other Funds limitation to facilitate the distribution of grant funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	40,000,000	-	40,000,000	-	-	-	80,000,000	-	-
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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 551 BH - Jail MOUD

Package Description The Jail-Based Medication for Opioid Use Disorder Grant Program (JMOUD) was established in 2024 to provide funding to local jails to support in-custody opioid use disorder treatment as well as for transition planning services for individuals as they leave custody. Funds support coordination with treatment providers, medications and secure storage, and treatment and/or security personnel.

The agency anticipates a \$4.1 million carryover of funds from the 2023-25 biennium to the 2025-27 biennium, and the limitation to allow for the expenditure of those funds is approved in a separate package (801).

This package appropriates one-time \$6 million General Fund to deposit funds into an existing fund, separate and distinct from the General Fund. Combined with carryover funding, this program is funded at over \$10 million in the 2025-27 biennium. The package also includes one-time \$6 million in Other Funds limitation to facilitate the distribution of the new grant funds.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	6,000,000	-	6,000,000	-	-	-	12,000,000	-	-
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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 552 BH - IMPACTS

Package Description The Improving People’s Access to Community-based Treatment, Supports, and Services (IMPACTS) Grant Program provides grants to counties, tribal nations, and regional consortia to fund local support and services for people with serious mental illness and substance-use disorders with the aim of reducing arrests, incarcerations, emergency room visits, and Oregon State Hospital admissions.

This grant program anticipates carrying over \$3.4 million from the 2023-25 biennium to the 2025-27 biennium, and the limitation to allow for the expenditure of those funds is approved in a separate package (801).

This package appropriates \$10 million General Fund to deposit funds into a fund, separate and distinct from the General Fund. Combined with the carryover funding, this program is funded at over \$13 million in the 2025-27 biennium. In addition, \$10 million Other Funds limitation is included to facilitate the distribution of grant funds.

While only provided on a one-time basis in the past, this funding is to become a part of the agency's current service level budget moving forward.

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	10,000,000	-	10,000,000	-	-	-	20,000,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 21300-001-00-00-00000

Sentencing, Policy, and Research

	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 multiple elements that total \$90,667,527 (\$5,850,000 General Fund, \$84,817,527 Other Funds).

First, the package includes an increase of \$5 million General Fund and \$5 million Other Funds to support the Organized Retail Theft Grant Program on a one-time basis. The General Fund is deposited into the new Organized Retail Theft Grant Program Account created in HB 3069 and the Other Funds limitation allows the agency to disburse the funds. These funds primarily cover law enforcement positions, overtime, and investigative equipment to support cities, counties and community-based organization in combating and prosecuting organized retail theft.

Second, the package includes an increase of \$9,395,344 Other Funds limitation on a one-time basis to expend undistributed grant funds from the 2023-25 biennium for Behavioral Health Deflection (\$149,806), Illegal Marijuana Market Enforcement (\$750,000), Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) (\$3,371,000), Jail-based Medications for Opioid Use Disorder (JMOUD) (\$4,125,000) and the Innovation Grant from HB 2049 (2021) (\$999,538) in the 2025-27 biennium.

Third, the package includes an increase of \$850,000 General Fund to support the Family Preservation Program at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which will be provided by the Ostara Initiative, a nonprofit focused on the needs of pregnant and parenting women in state prisons across the country. This funding is intended to become a part of the agency's current service level going forward.

Finally, the package includes an increase of \$70,422,183 Other Funds limitation to allow disbursement of deposits made to funds separate and distinct from the General Fund. \$54,861,333 Other Funds limitation allows the agency to disburse funds for the Oregon Public Safety Fund and \$15,560,850 Other Funds limitation allows the agency to disburse funds for the Oregon Treatment Court Grant Fund, both of which are created in HB 3069 (2025).

LFO Recommendation Approve the package.

LFO Analyst Notes HB 5005 (2025)

LFO Recommended	5,850,000	-	84,817,527	-	-	-	90,667,527	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/4/2025 11:14:32 AM

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 2026	Target 2027
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	93%	98%	98%
	Accuracy		93%	98%	98%
	Expertise		93%	98%	98%
	Timeliness		90%	95%	95%
	Availability of Information		92%	98%	98%
	Overall		91%	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	100%	98%	98%

LFO Recommendation:

CJC is consistently performing between 98 and 100% on KPM #2, so targets are being increased from 95% in 2024/2025 to 98% for 2026/27.

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

SubCommittee Action: