

HB 5005 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Steve Robbins, Legislative Fiscal Office

Criminal Justice Commission

2025-27

PRELIMINARY

Budget Summary*

| | 2023-25 Legislatively Approved Budget ⁽¹⁾ | 2025-27 Current Service Level | 2025-27 Committee Recommendation | Committee Change from 2023-25 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|--------------|
| | | | | \$ Change | % Change |
| General Fund | \$ 139,468,384 | \$ 83,929,850 | \$ 150,651,844 | \$ 11,183,460 | 8.0% |
| Lottery Funds Limited | \$ 603,177 | \$ 628,510 | \$ 628,510 | \$ 25,333 | 4.2% |
| Other Funds Limited | \$ 61,348,502 | \$ 10,430,222 | \$ 151,247,749 | \$ 89,899,247 | 146.5% |
| Federal Funds Limited | \$ 13,375,225 | \$ 14,458,203 | \$ 15,098,131 | \$ 1,722,906 | 12.9% |
| Total | \$ 214,795,288 | \$ 109,446,785 | \$ 317,626,234 | \$ 102,830,946 | 47.9% |

Position Summary

| | | | | |
|--------------------------------------|-------|-------|-------|------|
| Authorized Positions | 35 | 30 | 35 | 0 |
| Full-time Equivalent (FTE) positions | 32.00 | 30.00 | 35.00 | 3.00 |

⁽¹⁾ Includes adjustments through January 2025

* 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 a nearly even split between General Fund, which accounts for 47% of the recommended budget, and Other Funds, which account for 48%. Other Funds revenues consist of marijuana tax revenues supporting the Illegal Marijuana Market Enforcement Program, proceeds from civil and criminal forfeitures supporting drug treatment courts, and General Fund deposited into treasury accounts (separate and distinct from the General Fund) for the disbursement of grant program funds. Together, Lottery Funds (less than 1%) and Federal Funds (nearly 5%) account for the remaining 5% of the Commission's budget. Measure 96 Lottery Funds come from the Veterans' Services Fund to support veterans' specialty courts, and Federal Funds are primarily attributable to 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 and Specialty Court programs. Additionally, CJC 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 and Juvenile Justice Policy Committee. In recent biennia, CJC has received a number of new grant programs to administer, including the Illegal Marijuana Enforcement Program, Behavioral Health Deflection Program, and the Jail-Based Medication for Opioid Use Disorder Grant Program.

The Subcommittee recommended budget is \$317,626,234 total funds and 35 positions (35.00 FTE), which includes \$150,651,844 General Fund, \$628,510 Lottery Funds, \$151,247,749 Other Funds expenditure limitation, and \$15,098,131 Federal Funds expenditure limitation. The budget is a 47.9% increase from the 2023-25 legislatively approved budget (LAB) and a 190.2% percent increase from the 2025-27 current service level (CSL). This funding increase is primarily due to the following: 1) all of CJC's General Fund-based grant programs were funded on a one-time basis in 2023-25, funds were phased out in CSL and reappropriated in recommended budget to continue those programs; and 2) with the passage of House Bill 3069 (2025), which disperses Justice Reinvestment funding and establishes new treasury funds for each individual grant program within the Public Safety Coordination and Law Enforcement Focused grant programs, CJC's budget includes both General Fund appropriation and Other Funds expenditure limitation. When funded this way, the budget appears to double-fund these programs, though the General Fund appropriation is used as a deposit into each treasury account, while the Other Funds expenditure limitation is used for individual grant disbursement from the agency.

The Subcommittee also recommended the following packages:

Package 100: JJPC and Retail Theft Positions. This package approves \$604,562 General Fund and two positions (2.00 FTE) to staff the Juvenile Justice Policy Commission 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 package provides CJC with one permanent, full-time Program Analyst 4 and one permanent, full-time Research Analyst 4 to coordinate Commission activities, review policy, conduct research based on best practice, and perform quantitative and qualitative analysis.

Package 101: Unbudgeted LD Positions. 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 one permanent, full-time Program Analyst 2, which will continue coordinating administrative processes, tracking compliance, producing informational materials for statewide grant programs, facilitating contract development, and distributing grant funds to the 40-60 participants of the program.

Package 102: Federal Grants Positions. This package approves \$639,928 Federal Funds expenditure limitation and two permanent, full-time positions (2.00 FTE) to support the six recurring federal grants received by CJC each year, predominately from the Bureau of Justice

Administration and the Bureau of Justice Statistics. These positions are 100% federally funded and will engage stakeholders in potential federal grant opportunities, develop and manage applications to federal grant programs, and administer the distribution of Federal Funds.

Package 106: Restorative Justice. This package includes one-time funding of \$4,000,000 General Fund to continue the Restorative Justice Program at the same funding level as 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, including law enforcement, courts, district attorneys, and defense attorneys.

Package 550: Behavioral Health – Deflection Grant. Created in House Bill 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 to assist individuals with 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 \$40,000,000 General Fund, on a one-time basis, to deposit into an existing fund, separate and distinct from the General Fund. The package also includes one-time funding of \$40,000,000 Other Funds expenditure limitation to facilitate the distribution of grant funds.

Package 551: Behavioral Health – Jail MOUD. The Jail-Based Medication for Opioid Use Disorder Grant Program was established in 2024 to provide funding to local jails to support in-custody opioid use disorder treatment and to support 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.

CJC anticipates a \$4.1 million carryover of funds from the 2023-25 biennium to the 2025-27 biennium. The limitation needed to allow CJC to expend these carryover funds is approved in Package 801.

This package appropriates \$6,000,000 General Fund, on a one-time basis, to deposit into an existing fund, separate and distinct from the General Fund. Combined with carryover funding, this program is funded at over \$10,000,000 General Fund in the 2025-27 biennium. The package also includes one-time funding of \$6,000,000 Other Funds expenditure limitation to facilitate the distribution of the new grants.

Package 552: Behavioral Health – IMPACTS. 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. The goal of this program is to reduce arrests, incarcerations, emergency room visits, and admissions to the Oregon State Hospital.

This grant program anticipates carrying over \$3.4 million from the 2023-25 biennium to the 2025-27 biennium. The limitation needed to allow CJC to expend these carryover funds is approved in Package 801.

Lastly, this package appropriates \$10,000,000 General Fund to deposit into a treasury fund. Also included is \$10,000,000 Other Funds expenditure limitation to facilitate the distribution of grants. Combined with carryover funding, this program is funded at over \$13,000,000 General Fund in the 2025-27 biennium. While only provided on a one-time basis in the past, this funding will become part of CJC's current service level budget moving forward.

Package 801: LFO Analyst Adjustments. This package includes multiple elements that total \$90,667,527 total funds, including \$5,850,000 General Fund and \$84,817,527 Other Funds expenditure limitation. The four funded components include:

- An increase of \$5,000,000 General Fund and \$5,000,000 Other Funds expenditure limitation to support the Organized Retail Theft Grant Program on a one-time basis. \$4,715,308 General Fund is deposited into the new Organized Retail Theft Grant Program Account created in House Bill 3069 and the Other Funds expenditure limitation allows CJC to disburse the funds. These funds primarily cover law enforcement positions, overtime, and investigative equipment to support cities, counties, and community-based organizations in combating and prosecuting organized retail theft.
- An increase of \$9,395,344 Other Funds expenditure limitation on a one-time basis to expend undistributed grant funds from the 2023-25 biennium for the following: Behavioral Health Deflection (\$149,806); Illegal Marijuana Market Enforcement (\$750,000); Improving People's Access to Community-based Treatment, Supports, and Services (\$3,371,000); Jail-based Medications for Opioid Use Disorder (\$4,125,000); and the Innovation Grant from House Bill 2049 (2021, \$999,538) in the 2025-27 biennium.
- An increase of \$850,000 General Fund to support the Family Preservation Program at the Coffee Creek Correctional Facility. CJC 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 part of CJC's current service level going forward.
- An increase of \$70,422,183 Other Funds expenditure limitation to allow disbursement of deposits made to funds separate and distinct from the General Fund. This includes \$54,861,333 Other Funds expenditure limitation that allows the Commission to disburse funds for the Oregon Public Safety Fund, as well as \$15,560,850 Other Funds expenditure limitation that allows the Commission to disburse funds for the Oregon Treatment Court Grant Fund, both of which are created in House Bill 3069 (2025).

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Criminal Justice Commission
Allison Daniel - 971-453-2488

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------------|-------------------|-----------------------|-------------|----------------------|-------------|-----------------------|-----------|--------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2023-25 Legislatively Approved Budget at Jan 2025 * | \$ 139,468,384 | \$ 603,177 | \$ 61,348,502 | \$ - | \$ 13,375,225 | \$ - | \$ 214,795,288 | 35 | 32.00 |
| 2025-27 Current Service Level (CSL)* | \$ 83,929,850 | \$ 628,510 | \$ 10,430,222 | \$ - | \$ 14,458,203 | \$ - | \$ 109,446,785 | 30 | 30.00 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 001 - Sentencing, Policy, and Research | | | | | | | | | |
| Package 100: JJPC & Retail Theft Positions | | | | | | | | | |
| Personal Services | \$ 545,352 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 545,352 | 2 | 2.00 |
| Services and Supplies | \$ 59,210 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 59,210 | | |
| Package 101: Unbudgeted LD Positions | | | | | | | | | |
| Personal Services | \$ 237,827 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237,827 | 1 | 1.00 |
| Services and Supplies | \$ 29,605 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,605 | | |
| Package 102: Federal Grants Positions | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ 580,718 | \$ - | \$ 580,718 | 2 | 2.00 |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 59,210 | \$ - | \$ 59,210 | | |
| Package 106: Restorative Justice | | | | | | | | | |
| Special Payments | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | | |
| Package 550: Behavioral Health - Deflection Grant | | | | | | | | | |
| Special Payments-6060 Intr-Ag GF Transfer | \$ 40,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000,000 | | |
| Special Payments | \$ - | \$ 40,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 40,000,000 | | |
| Package 551: Behavioral Health - Jail MOUD Grant | | | | | | | | | |
| Special Payments-6060 Intr-Ag GF Transfer | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | | |
| Special Payments | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 | | |
| Package 552: Behavioral Health - IMPACTS Grant | | | | | | | | | |
| Special Payments-6060 Intr-Ag GF Transfer | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | | |
| Special Payments | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ 10,000,000 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 256,075 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 256,075 | 0 | 0.00 |
| Services and supplies | \$ 28,617 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,617 | | |
| Special Payments-6060 Intr-Ag GF Transfer | \$ 4,715,308 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,715,308 | | |
| Special Payments | \$ 850,000 | \$ - | \$ 84,817,527 | \$ - | \$ - | \$ - | \$ 85,667,527 | | |
| TOTAL ADJUSTMENTS | \$ 66,721,994 | \$ - | \$ 140,817,527 | \$ - | \$ 639,928 | \$ - | \$ 208,179,449 | 5 | 5.00 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 150,651,844 | \$ 628,510 | \$ 151,247,749 | \$ - | \$ 15,098,131 | \$ - | \$ 317,626,234 | 35 | 35.00 |
| % Change from 2023-25 Leg Approved Budget | 8.0% | 4.2% | 146.5% | 0.0% | 12.9% | 0.0% | 47.9% | 0.0% | 9.4% |
| % Change from 2025-27 Current Service Level | 79.5% | 0.0% | 1350.1% | 0.0% | 4.4% | 0.0% | 190.2% | 16.7% | 16.7% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 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 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:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.