

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5507-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Hicks
Carrier – Senate: Sen. Verger**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 1 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays: Johnson
– Exc: Bates

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency

Criminal Justice Commission

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Biennium

2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendatio	Committee Change from 2009- 11 Leg Approved	
					\$ change	% change
General Fund	\$ 4,954,312	\$ 5,619,548	\$ 4,954,312	\$ 4,762,748	\$ (191,564)	-3.9%
Other Funds	\$ 196,866	\$ 159,320	\$ 123,616	123,616	(73,250)	-37.2%
Federal Funds	\$ 12,513,937	\$ 12,839,452	\$ 12,512,260	12,512,260	(1,677)	0.0%
Total	\$ 17,665,115	\$ 18,618,320	\$ 17,590,188	\$ 17,398,624	\$ (266,491)	-1.5%

Position Summary

Authorized positions	10	10	11	10	-
Full-time equivalent positions (FTE)	9.50	9.50	10.50	9.00	(0.50)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission's recommended budget is over 27 percent General Fund. Other Funds, one percent of total expenditures, are supplied by asset forfeiture collections. Federal Funds provide the remaining 72 percent of the Subcommittee's recommended budget. These include American Recovery and Reinvestment Act funds received in the 2009-11 biennium, as well as U.S. Department of Justice (USDOJ) Byrne Justice Assistance Grants (JAG). Also in the budget is \$100,000 federal grant revenue from the USDOJ Bureau of Justice Statistics to support the agency's Statistical Analysis Center. This grant has been stable for several biennia.

Summary of Public Safety Subcommittee Action

The Criminal Justice Commission (CJC) was created in 1995 to replace the Criminal Justice Council. Seven members are appointed by the Governor, subject to confirmation by the Senate; there are two additional commission members (non-voting) who are legislators. Historically, CJC had two major program areas, but with the 2005 transfer of the Juvenile Crime Prevention grants to the State Commission on Children and

Families the agency's primary focus returned to developing and maintaining a state criminal justice policy and comprehensive long-range plan for the state's criminal justice system. Other functions have been added over the years.

The CJC currently:

- staffs and supports the commission in its functions relating to state criminal justice policy and administering the state's sentencing guidelines;
- administers federal public safety grants for Oregon state and local government such as Byrne/Justice Assistance Grants and statistical analysis funding;
- administers a General Fund-supported drug court grant program begun in 2006;
- provides data and other information on criminal justice issues to legislators, state and federal agencies, and the public including the activities of the Statistical Analysis Center;
- provides technical assistance to local public safety coordinating councils;
- staffs the Asset Forfeiture Oversight Advisory Committee; and
- coordinates calculation of the fiscal impact of crime-related legislation/ballot measures among state and local public safety agencies;

The Subcommittee recommended a budget of \$17,398,624 total funds and 10 positions (9.00 FTE). This is a 1.5 percent reduction from the 2009-11 Legislatively Approved Budget (LAB). The budget includes \$4,762,748 General Fund, a 3.9 percent reduction from LAB.

The Subcommittee recommended package 085 to carry forward the 2009-11 allotment reductions into the 2011-13 biennium. Specifically, the package reduces General Fund for drug courts by \$496,624.

The Subcommittee recommended packages that eliminate standard inflation for Services and Supplies in the agency and reduce Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions.

The Subcommittee recommended package 090, which further reduces General Fund for drug courts by \$279,676. This leaves \$3.5 million in the budget for drug courts, 18.2 percent below the level approved in the 2009-11 Legislatively Approved Budget. The package also reduces Other Funds expenditures by \$29,307 to bring them in line with projected revenues.

The Subcommittee did not recommend package 101, which would have moved a position from the Department of Administrative Services to the Criminal Justice Commission. The position is responsible for administering the corrections and youth corrections population forecasts. The position will remain with the Office of Economic Analysis in DAS.

The Subcommittee recommended package 801, which reduces General Fund Services and Supplies funding by 6.5 percent, or \$15,130. This is in addition to reductions taken in package 086.

The Subcommittee recommended package 802 to reduce an Operations and Policy Analyst 3 position from 1.00 FTE to 0.50 FTE. This action frees up \$127,600 General Fund. The remainder of the position is funded with Other Funds.

The Subcommittee recommended package 810 to add \$400,000 General Fund to the agency's budget for drug court programs. This action brings total General Fund drug court support roughly equal to the 2009-11 approved spending level after allotment reductions.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. Taken in package 819, the reduction amounts to a \$177,370 decrease to the drug court grant program. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budgets accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5507-A

**Criminal Justice Commission
Michael Kennedy - (503) 373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$4,954,312	\$0	\$196,866	\$0	\$12,513,937	\$0	\$17,665,115	10	9.50
2011-13 ORBITS printed Current Service Level (CSL)*	\$5,619,548	\$0	\$159,320	\$0	\$12,839,452	\$0	\$18,618,320	10	9.50
2011-13 Governor's Recommended Budget *	\$4,954,312	\$0	\$123,616	\$0	\$12,512,260	\$0	\$17,590,188	11	10.50
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 101: Move position from OEA to CJC									
Personal Services	(249,143)	0	0	0	0	0	(\$249,143)	(1)	(1.00)
Services and Supplies	(22,321)	0	0	0	0	0	(\$22,321)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(15,130)	0	0	0	0	0	(15,130)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	(127,600)	0	0	0	0	0	(127,600)	0	(0.50)
Package 810: LFO Analyst Adjustment									
Special Payment: Distributions to Counties	400,000	0	0	0	0	0	\$400,000	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Special Payment: Distributions to Counties	(177,370)	0	0	0	0	0	(\$177,370)	0	0.00
TOTAL ADJUSTMENTS	(\$191,564)	\$0	\$0	\$0	\$0	\$0	(\$191,564)	(1)	(1.50)
SUBCOMMITTEE RECOMMENDATION *	\$4,762,748	\$0	\$123,616	\$0	\$12,512,260	\$0	\$17,398,624	10	9.00
% Change from 2009-11 Leg Approved Budget	-3.87%	0.00%	-37.21%	0.00%	-0.01%	0.00%	-1.51%	0.00%	-5.26%
% Change from 2011-13 Current Service Level	-15.25%	0.00%	-22.41%	0.00%	-2.55%	0.00%	-6.55%	0.00%	-5.26%
% Change from 2011-13 Governor's Recommended Budget	-3.87%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.09%	-9.09%	-14.29%

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: CRIMINAL JUSTICE COMMISSION, OREGON

Mission: 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	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	82.00	80.00	80.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	82.00	80.00	80.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	83.00	80.00	80.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	82.00	80.00	80.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	78.00	80.00	80.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agencies customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	79.00	80.00	80.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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 KPM	88.00	90.00	90.00

LFO Recommendation:

The Legislative Fiscal Office recommends increasing the target for each of the KPMs to reflect the recent performance of the agency. For the customer service related KPM LFO recommends increasing the target to 80% for all six criteria. For the grant related KPM the target is recommended to be increased to 90%.

Sub-Committee Action:

The Subcommittee accepted the LFO recommendation.