
MEMORANDUM

Legislative Fiscal Office
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To: *Public Safety Subcommittee*

From: *Monica Brown, Legislative Fiscal Office
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Date: *May 15, 2013*

Subject: *Criminal Justice Commission
Work Session Recommendations*

Criminal Justice Commission – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	4,945,096	4,761,327	4,771,471	13,873,167
Other Funds	185,220	299,950	283,422	483,422
Federal Funds	10,110,865	19,499,190	19,823,048	7,135,887
Total Funds	\$15,241,181	\$24,560,467	\$24,877,941	\$21,492,476
Positions	10	10	8	8
FTE	9.50	9.00	7.50	7.50

Attached are the recommendations from the Legislative Fiscal Office for the *Criminal Justice Commission*. It contains the following:

- \$8.9 Million General Fund and \$200,000 Other Funds expenditure limitation to backfill loss of Federal Funds for drug court grants; and
- \$205,045 General Fund to correct an error in the Governor's budget for State Government Service Charges.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/15/13.

Accept LFO Recommendation

Move the LFO recommendation to HB 5007.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5007, with modifications.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$13,873,167 *General Fund*, \$483,422 *Other Funds*, \$7,135,887 *Federal Funds*, and 8 positions (7.50 FTE) and that House 5007 be amended accordingly.

Move to amend HB 5007 with the following changes:

Section 1

Line 6 – Delete [13,668,122] and insert 13,873,167,

Line 7 – Delete [283,422] and insert 483,422

HB 5007 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move HB 5007 to the full committee with a "do pass" recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	4,761,327	-	299,950	12,512,069	-	-	17,573,346	10	9.00
2011-13 Ebds, SS & Admin Act	-	-	-	6,987,121	-	-	6,987,121	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	4,761,327	-	299,950	19,499,190	-	-	24,560,467	10	9.00
2011-13 Leg Approved Budget (Base)	4,761,327	-	299,950	19,499,190	-	-	24,560,467	10	9.00
Summary of Base Adjustments	37,685	-	(21,548)	(1,877)	-	-	14,260	-	-
2013-15 Base Budget	4,799,012	-	278,402	19,497,313	-	-	24,574,727	10	9.00
010: Non-PICS Pers Svc/Vacancy Factor	(5,009)	-	(525)	(652)	-	-	(6,186)	-	-
020: Phase In / Out Pgm & One-time Cost	91,439	-	400	(122,511)	-	-	(30,672)	(2)	(1.50)
030: Inflation & Price List Adjustments	(113,971)	-	5,145	448,898	-	-	340,072	-	-
2013-15 Current Service Level	4,771,471	-	283,422	19,823,048	-	-	24,877,941	8	7.50
070: Revenue Reductions/Shortfall	-	-	-	(12,658,056)	-	-	(12,658,056)	-	-
Adjusted 2013-15 Current Service Level	4,771,471	-	283,422	7,164,992	-	-	12,219,885	8	7.50
Total LFO Recommended Packages	9,101,696	-	200,000	(29,105)	-	-	9,272,591	-	-
2013-15 Legislative Actions	13,873,167	-	483,422	7,135,887	-	-	21,492,476	8	7.50
Net change from 2011-13 Leg Approved Budget	9,111,840	-	183,472	(12,363,303)	-	-	(3,067,991)	(2)	(1.50)
Percent change from 2011-13 Leg Approved Budget	191.4%	0.0%	61.2%	(63.4%)	0.0%	0.0%	(12.5%)	(20.0%)	(16.7%)
Net change from 2013-15 Current Service Level	9,101,696	-	200,000	(29,105)	-	-	9,272,591	-	-
Percent change from 2013-15 Current Service Level	190.8%	0.0%	70.6%	(0.4%)	0.0%	0.0%	75.9%	0.0%	0.0%

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2011-13 Ebds, SS & Admin Act	-	-	-	6,987,121	-	-	6,987,121	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	4,761,327	-	299,950	19,499,190	-	-	24,560,467	10	9.00
2011-13 Leg Approved Budget (Base)	4,761,327	-	299,950	19,499,190	-	-	24,560,467	10	9.00
Summary of Base Adjustments	37,685	-	(21,548)	(1,877)	-	-	14,260	-	-
2013-15 Base Budget	4,799,012	-	278,402	19,497,313	-	-	24,574,727	10	9.00
010: Non-PICS Pers Svc/Vacancy Factor	(5,009)	-	(525)	(652)	-	-	(6,186)	-	-
020: Phase In / Out Pgm & One-time Cost	91,439	-	400	(122,511)	-	-	(30,672)	(2)	(1.50)
030: Inflation & Price List Adjustments	(113,971)	-	5,145	448,898	-	-	340,072	-	-
2013-15 Current Service Level	4,771,471	-	283,422	19,823,048	-	-	24,877,941	8	7.50
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Total LFO Recommended Packages	9,101,696	-	200,000	(29,105)	-	-	9,272,591	-	-
2013-15 Legislative Actions	13,873,167	-	483,422	7,135,887	-	-	21,492,476	8	7.50
Net change from 2011-13 Leg Approved Budget	9,111,840	-	183,472	(12,363,303)	-	-	(3,067,991)	(2)	(1.50)
Percent change from 2011-13 Leg Approved Budget	191.4%	0.0%	61.2%	(63.4%)	0.0%	0.0%	(12.5%)	(20.0%)	(16.7%)
Net change from 2013-15 Current Service Level	9,101,696	-	200,000	(29,105)	-	-	9,272,591	-	-
Percent change from 2013-15 Current Service Level	190.8%	0.0%	70.6%	(0.4%)	0.0%	0.0%	75.9%	0.0%	0.0%

	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 070 Revenue Shortfalls

Package Description Current Service level is overstated in the Governor's budget -- ARRA federal funding that will not be available in 2013-15.

LFO Recommendation Approve.

LFO Recommended	-	-	-	(12,658,056)	-	-	(12,658,056)	-	-
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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 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve.

LFO Recommended	(12,032)	-	-	(13,568)	-	-	(25,600)	-	-
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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 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(2,181)	-	-	(1,728)	-	-	(3,909)	-	-
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(17,425)	-	-	(13,809)	-	-	(31,234)	-	-
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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 101 Sustaining Evidence Based Treatment Courts

Package Description This package provides GF backfill to maintain 27 drug courts for the 2013-15 biennium.

LFO Recommendation Approve the General Fund request and increase Other Funds expenditure limitation by \$200,000 to allow forfeiture revenue to support drug court operations.

LFO Recommended	8,928,289	-	200,000	-	-	-	9,128,289	-	-
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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 810 LFO Analyst Adjustments

Package Description Governor's recommended budget double counted a reduction to State Government Services Charges; the amount needs to be restored to avoid unintended service reduction.

LFO Recommendation Approve.

LFO Recommended	205,045	-	-	-	-	-	205,045	-	-
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Legislatively Approved 2013-2015 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 2014	Target 2015
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	86.00	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	73.00	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	90.00	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	100.00	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	88.00	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	90.00	80.00	80.00

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 2014	Target 2015
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	90.00	90.00	90.00

LFO Recommendation:

Approve targets.

Sub-Committee Action: