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# MEMORANDUM

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**To:** Public Safety Subcommittee

**From:** Linda Gilbert, Legislative Fiscal Office  
(503) 986-1845

**Date:** June 1, 2015

**Subject:** SB 5506 – Criminal Justice Commission  
Work Session Recommendations

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## Criminal Justice Commission - Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved *	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	4,760,995	23,851,046	25,047,019	50,047,019
Other Funds	71,880	691,680	494,068	494,068
Federal Funds	16,386,362	8,270,318	6,830,202	7,305,073
<b>Total Funds</b>	<b>21,219,237</b>	<b>32,813,044</b>	<b>32,371,289</b>	<b>57,846,160</b>
Positions	10	9	9	11
FTE	9.00	8.38	8.50	11.00

\* includes Emergency Board and administrative actions through December 2014

Attached is the recommendation from the Legislative Fiscal Office for the Criminal Justice Commission. It contains the following:

- \$35 million General Fund to support the Justice Reinvestment grant program.
- \$14 million total funds for Specialty Court grant funding.

### Adjustments to Current Service Level:

See attached Work Session Presentation Report

**Accept LFO Recommendation**

*Move the LFO recommendation to SB 5506*

**OR**

**Change the LFO recommendation**

*Move the LFO recommendation to SB 5506, with modifications*

**Performance Measures**

See attached Legislatively Proposed 2015-17 key performance measures form.

**Accept LFO Recommendation**

*Move the LFO recommendation on key performance measures*

**OR**

**Change the LFO recommendation**

*Move the LFO recommendation on key performance measures, with modifications*

**Budget Note**

There are no budget notes associated with this budget.

**Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$50,047,019 General Fund, \$494,068 Other Funds, \$7,305,073 Federal Funds, 11 positions (11.00 FTE) and that Senate Bill 5506 be amended accordingly.

Following is the content of the amendment, which is included as part of the work session packet.

**Section 1 – General Fund**

Line 6 – delete [\$73,510,819] and insert **\$50,047,019**.

**Section 2 – Other Funds**

Line 7 – delete [\$494,109] and insert **\$494,068**.

**Section 3 – Federal Funds**

Line 13 – delete [\$1,580,917] and insert **\$7,305,073**.

*Move the LFO recommendation to adopt the amendment to SB 5506*

**SB 5506 Final Subcommittee Action:**

**Final Motion:**

***Move SB 5506, as amended, to the Full Committee with a Do Pass recommendation.***

**Carriers:**

**Full** \_\_\_\_\_

**House** \_\_\_\_\_

**Senate** \_\_\_\_\_

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>23,745,288</b>	-	<b>483,422</b>	<b>7,135,487</b>	-	-	<b>31,364,197</b>	<b>9</b>	<b>8.38</b>
2013-15 Ebds, SS & Admin Act	105,758	-	208,258	1,134,831	-	-	1,448,847	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>23,851,046</b>	-	<b>691,680</b>	<b>8,270,318</b>	-	-	<b>32,813,044</b>	<b>9</b>	<b>8.38</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>23,851,046</b>	-	<b>479,680</b>	<b>7,163,318</b>	-	-	<b>31,494,044</b>	<b>9</b>	<b>8.38</b>
Summary of Base Adjustments	103,331	-	-	57,286	-	-	160,617	-	0.12
<b>2015-17 Base Budget</b>	<b>23,954,377</b>	-	<b>479,680</b>	<b>7,220,604</b>	-	-	<b>31,654,661</b>	<b>9</b>	<b>8.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	7,688	-	2,328	(606)	-	-	9,410	-	-
030: Inflation & Price List Adjustments	498,273	-	12,060	194,939	-	-	705,272	-	-
050: Fundshifts and Revenue Reductions	586,681	-	-	(584,735)	-	-	1,946	-	-
<b>2015-17 Current Service Level</b>	<b>25,047,019</b>	-	<b>494,068</b>	<b>6,830,202</b>	-	-	<b>32,371,289</b>	<b>9</b>	<b>8.50</b>
070: Revenue Reductions/Shortfall	-	-	-	(5,212,659)	-	-	(5,212,659)	-	-
<b>Adjusted 2015-17 Current Service Level</b>	<b>25,047,019</b>	-	<b>494,068</b>	<b>1,617,543</b>	-	-	<b>27,158,630</b>	<b>9</b>	<b>8.50</b>
<b>Total LFO Recommended Packages</b>	<b>25,000,000</b>	-	-	<b>5,687,530</b>	-	-	<b>30,687,530</b>	<b>2</b>	<b>2.50</b>
<b>2015-17 Legislative Actions</b>	<b>50,047,019</b>	-	<b>494,068</b>	<b>7,305,073</b>	-	-	<b>57,846,160</b>	<b>11</b>	<b>11.00</b>
Net change from 2013-15 Leg Approved Budget	26,195,973	-	(197,612)	(965,245)	-	-	25,033,116	2	2.62
Percent change from 2013-15 Leg Approved Budget	109.8%	0.0%	(28.6%)	(11.7%)	0.0%	0.0%	76.3%	22.2%	31.3%
Net change from 2015-17 Current Service Level	25,000,000	-	-	5,687,530	-	-	30,687,530	2	2.50
Percent change from 2015-17 Current Service Level	99.8%	0.0%	0.0%	351.6%	0.0%	0.0%	113.0%	22.2%	29.4%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>23,851,046</b>	-	<b>691,680</b>	<b>8,270,318</b>	-	-	<b>32,813,044</b>	<b>9</b>	<b>8.38</b>
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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 070 Revenue Shortfalls**

Package Description This package reduces Federal Funds expenditure limitation due to the one-time drawdown of accumulated Federal Funds to support the Justice Reinvestment program during the 2013-15 biennium.

LFO Recommendation Recommended

LFO Recommended	-	-	-	(5,212,659)	-	-	(5,212,659)	-	-
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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 801 LFO Analyst Adjustments**

Package Description This package makes technical adjustments to recognize several Federal Funds grants: Byrne/Justice Assistance Grant funds \$5,466,568, Statistical Analysis Center (SAC) \$119,484, and Residential Substance Abuse Treatment (RSAT) at \$101,478. The SAC funds are used internally to help the agency maintain federal reporting requirements. RSAT funds support jail substance abuse treatment in one county. The remaining funds are nearly all for grants to local governments for specialty courts.

LFO Recommendation Recommended

<b>LFO Recommended</b>	-	-	-	5,687,530	-	-	5,687,530	-	-
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**Package 802 Justice Reinvestment**

Package Description This package provides General Fund for Justice Reinvestment grants to local criminal justice systems and treatment providers, \$23,715,150, and to add 2 positions to implement and administer the grant program, \$379,552 Personal Services and \$905,298 Services and Supplies. The positions are one Program Analyst 3, One Research Analyst 2. The half-time Accounting Technician is increased to 1.00 FTE. In addition, part of the S&S addresses unfunded, ongoing costs associated with the addition of a JRI Program Analyst 4 in the 2013-15 budget.

Added to base General Fund of \$10 million, the total available for Justice Reinvestment grants is \$33.7 million.

LFO Recommendation Recommended

<b>LFO Recommended</b>	<b>25,000,000</b>	-	-	-	-	-	<b>25,000,000</b>	<b>2</b>	<b>2.50</b>
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## Legislatively Proposed 2015-2017 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 2016	Target 2017
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.	Accuracy	Approved KPM	92.00	95.00	95.00
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.	Availability of Information	Approved KPM	92.00	95.00	95.00
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.	Expertise	Approved KPM	98.00	98.00	98.00
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 KPM	98.00	98.00	98.00
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.	Overall	Approved KPM	96.00	95.00	95.00
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.	Timeliness	Approved KPM	96.00	95.00	95.00

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
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	91.00	95.00	95.00

**LFO Recommendation:**

LFO recommends raising targets for both KPMs to reflect recent achievements. All targets are now 95% or higher.

**Sub-Committee Action:**

SB 5506-1  
(LC 9506)  
5/27/15 (TR/ps)

**PROPOSED AMENDMENTS TO  
SENATE BILL 5506**

- 1 In line 6 of the printed bill, delete “\$73,510,819” and insert “\$50,047,019”.
- 2 In line 7, delete “\$494,109” and insert “\$494,068”.
- 3 In line 13, delete “\$1,580,917” and insert “\$7,305,073”.

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