

HB 5005 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 55,132,449	\$ 57,382,338	\$ 57,382,338	\$ 2,249,889	4.1%
Other Funds Limited	\$ 864,042	\$ 512,529	\$ 512,529	\$ (351,513)	(40.7%)
Federal Funds Limited	\$ 6,937,627	\$ 7,173,704	\$ 7,173,704	\$ 236,077	3.4%
Total	\$ 62,934,118	\$ 65,068,571	\$ 65,068,571	\$ 2,134,453	3.4%

Position Summary

Authorized Positions	11	11	11
Full-time Equivalent (FTE) positions	11.00	11.00	11.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission's (CJC) recommended budget is 88.2 percent General Fund. Federal Funds provide 11.0 percent of the Subcommittee's recommended budget and are primarily related to the Edward Byrne Justice Grant Program, which is used to support the Oregon Center for Policing Excellence at the Oregon Department of Public Safety Standards and Training, and Specialty Court Programs. Other Funds make up 0.8 percent and consist of the forfeiture of assets related to drug and other crimes that were seized and forfeited by state and local law enforcement agencies.

Summary of Public Safety Subcommittee Action

CJC serves as a centralized and impartial forum for statewide public safety policy development, planning and agency coordination. The agency collects and analyzes crime and sentencing data and develops estimates of the impact of crime-related legislation and initiatives on the criminal justice system. CJC develops and analyzes state criminal justice policies and sentencing guidelines, administers the Justice Reinvestment grant program and funding for specialty courts and supports the Asset Forfeiture Oversight Advisory Committee.

The Subcommittee approved a budget of \$65,068,571 total funds consisting of \$57,382,338 General Fund, \$512,529 Other Funds expenditure limitation, and \$7,173,704 Federal Funds expenditure limitation, including 11 positions (11.00 FTE). The total funds budget is equal to the 2017-19 current service level and is a 3.4 percent increase from the 2015-17 legislatively approved budget.

Summary of Performance Measure Action

See attached legislatively adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 55,132,449	\$ -	\$ 864,042	\$ -	\$ 6,937,627	\$ -	62,934,118	11	11.00
2017-19 Current Service Level (CSL)*	\$ 57,382,338	\$ -	\$ 512,529	\$ -	\$ 7,173,704	\$ -	65,068,571	11	11.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
None									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 57,382,338	\$ -	\$ 512,529	\$ -	\$ 7,173,704	\$ -	65,068,571	11	11.00
% Change from 2015-17 Leg Approved Budget	4.1%	0.0%	(40.7%)	0.0%	3.4%	0.0%	3.4%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/30/2017 12:22:04 PM

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 2018	Target 2019
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	97%	98%	98%
	Accuracy		94%	98%	98%
	Expertise		100%	98%	98%
	Timeliness		94%	95%	95%
	Availability of Information		93%	98%	98%
	Overall		97%	98%	98%
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	92%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures as recommended by LFO.