

**Legislative  
Fiscal Office**

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**Joint Committee on  
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Public Safety Subcommittee  
**From:** Julie Neburka, Legislative Fiscal Office  
**Date:** May 23, 2019  
**Subject:** SB 5506 – Criminal Justice Commission  
Work Session Recommendations

**Criminal Justice Commission – Agency Totals**

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	54,221,723	65,021,569	67,538,012	68,022,397
Lottery Funds	0	0	0	555,000
Other Funds	695,077	2,661,890	4,052,440	4,689,073
Federal Funds	4,209,944	8,224,498	1,211,518	5,339,173
<b>Total Funds</b>	<b>59,126,744</b>	<b>75,907,957</b>	<b>72,801,970</b>	<b>78,605,643</b>
Positions	11	17	15	19
FTE	11.00	14.54	14.13	18.13

The Criminal Justice Commission (CJC) administers Oregon’s felony sentencing guidelines, analyzes crime trends and sentencing policy data, estimates the fiscal and racial/ethnic impact of statewide public safety legislation and initiatives, administers several competitive grant programs, staffs the Asset Forfeiture Oversight Committee and Public Safety Task Force, and guides the implementation of Oregon’s Justice Reinvestment Initiative.

**Adjustments to Current Service Level**

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to SB 5506. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to SB 5506, with modifications. (VOTE)**

### **Performance Measures**

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

### **Budget Notes**

Budget Note: Specialty Court Funding

The CJC is directed to allocate specialty court program funds among Oregon’s specialty courts based on the current service level amount in fiscal year 2020, and to report to the Legislative Fiscal Office on the outcome of its court case regarding compliance with 8 U.S.C. Section 1373 when the decision is announced. If Byrne grant funds are not available by January 2020, the CJC may request General Fund to backfill the specialty courts program during the 2020 legislative session.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Budget Notes. (VOTE)**

**OR**

**Change** LFO Recommendation (any changes must be approved by the co-chairs):

**MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$68,022,397 General Fund, \$555,000 Lottery Funds, \$4,689,073 Other Funds, \$5,339,173 Federal Funds, and 19 positions (18.13 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to SB 5506. (VOTE)**

**Final Subcommittee Action**

LFO recommends that SB 5506, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**MOTION: I move SB 5506, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	<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>2017-19 Agy. Leg. Adopted</b>	<b>64,926,239</b>	-	<b>511,392</b>	<b>7,170,201</b>	-	-	<b>72,607,832</b>	<b>14</b>	<b>13.50</b>
2017-19 Ebds, SS & Admin Act	95,330	-	2,150,498	1,054,297	-	-	3,300,125	3	1.04
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>65,021,569</b>	-	<b>2,661,890</b>	<b>8,224,498</b>	-	-	<b>75,907,957</b>	<b>17</b>	<b>14.54</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>65,021,569</b>	-	<b>2,461,392</b>	<b>8,224,498</b>	-	-	<b>75,707,459</b>	<b>15</b>	<b>14.04</b>
Summary of Base Adjustments	81,515	-	161,722	13,612	-	-	256,849	(1)	(0.04)
<b>2019-21 Base Budget</b>	<b>65,103,084</b>	-	<b>2,623,114</b>	<b>8,238,110</b>	-	-	<b>75,964,308</b>	<b>14</b>	<b>14.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	9,375	-	15,125	1,000	-	-	25,500	-	-
020: Phase In / Out Pgm & One-time Cost	(13,952)	-	1,323,688	(7,052,659)	-	-	(5,742,923)	1	0.13
030: Inflation & Price List Adjustments	2,439,505	-	90,513	25,067	-	-	2,555,085	-	-
<b>2019-21 Current Service Level</b>	<b>67,538,012</b>	-	<b>4,052,440</b>	<b>1,211,518</b>	-	-	<b>72,801,970</b>	<b>15</b>	<b>14.13</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>67,538,012</b>	-	<b>4,052,440</b>	<b>1,211,518</b>	-	-	<b>72,801,970</b>	<b>15</b>	<b>14.13</b>
<b>Total LFO Recommended Packages</b>	<b>484,385</b>	<b>555,000</b>	<b>636,633</b>	<b>4,127,655</b>	-	-	<b>5,803,673</b>	<b>4</b>	<b>4.00</b>
<b>2019-21 Legislative Actions</b>	<b>68,022,397</b>	<b>555,000</b>	<b>4,689,073</b>	<b>5,339,173</b>	-	-	<b>78,605,643</b>	<b>19</b>	<b>18.13</b>
Net change from 2017-19 Leg Approved Budget	3,000,828	555,000	2,027,183	(2,885,325)	-	-	2,697,686	2	3.59
Percent change from 2017-19 Leg Approved Budget	4.6%	100.0%	76.2%	(35.1%)	0.0%	0.0%	3.6%	11.8%	24.7%
Net change from 2019-21 Adj Current Service Level	484,385	555,000	636,633	4,127,655	-	-	5,803,673	4	4.00
Percent change from 2019-21 Adj Current Service Level	0.7%	100.0%	15.7%	340.7%	0.0%	0.0%	8.0%	26.7%	28.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	<b>64,926,239</b>	-	<b>511,392</b>	<b>7,170,201</b>	-	-	<b>72,607,832</b>	<b>14</b>	<b>13.50</b>
2017-19 Ebds, SS & Admin Act	95,330	-	2,150,498	1,054,297	-	-	3,300,125	3	1.04
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>65,021,569</b>	-	<b>2,661,890</b>	<b>8,224,498</b>	-	-	<b>75,907,957</b>	<b>17</b>	<b>14.54</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>65,021,569</b>	-	<b>2,461,392</b>	<b>8,224,498</b>	-	-	<b>75,707,459</b>	<b>15</b>	<b>14.04</b>
Summary of Base Adjustments	81,515	-	161,722	13,612	-	-	256,849	(1)	(0.04)
<b>2019-21 Base Budget</b>	<b>65,103,084</b>	-	<b>2,623,114</b>	<b>8,238,110</b>	-	-	<b>75,964,308</b>	<b>14</b>	<b>14.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	9,375	-	15,125	1,000	-	-	25,500	-	-
020: Phase In / Out Pgm & One-time Cost	(13,952)	-	1,323,688	(7,052,659)	-	-	(5,742,923)	1	0.13
030: Inflation & Price List Adjustments	2,439,505	-	90,513	25,067	-	-	2,555,085	-	-
<b>2019-21 Current Service Level</b>	<b>67,538,012</b>	-	<b>4,052,440</b>	<b>1,211,518</b>	-	-	<b>72,801,970</b>	<b>15</b>	<b>14.13</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>67,538,012</b>	-	<b>4,052,440</b>	<b>1,211,518</b>	-	-	<b>72,801,970</b>	<b>15</b>	<b>14.13</b>
<b>Total LFO Recommended Packages</b>	<b>484,385</b>	<b>555,000</b>	<b>636,633</b>	<b>4,127,655</b>	-	-	<b>5,803,673</b>	<b>4</b>	<b>4.00</b>
<b>2019-21 Legislative Actions</b>	<b>68,022,397</b>	<b>555,000</b>	<b>4,689,073</b>	<b>5,339,173</b>	-	-	<b>78,605,643</b>	<b>19</b>	<b>18.13</b>
Net change from 2017-19 Leg Approved Budget	3,000,828	555,000	2,027,183	(2,885,325)	-	-	2,697,686	2	3.59
Percent change from 2017-19 Leg Approved Budget	4.6%	100.0%	76.2%	(35.1%)	0.0%	0.0%	3.6%	11.8%	24.7%
Net change from 2019-21 Adj Current Service Level	484,385	555,000	636,633	4,127,655	-	-	5,803,673	4	4.00
Percent change from 2019-21 Adj Current Service Level	0.7%	100.0%	15.7%	340.7%	0.0%	0.0%	8.0%	26.7%	28.3%

	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 Statistical Transparency of Policing**

Package Description Package 101 provides funding for the Statistical Transparency of Policing (STOP) Program in the Criminal Justice Commission's budget. Created by HB 2355 in 2017, the STOP Program requires law enforcement agencies in Oregon to report on all discretionary traffic and pedestrian stops.

This package adds \$841,046 General Fund for maintenance and hosting costs of the STOP Program's data collection tool. It funds \$39,180 General Fund for the reclassification of one position, and adds \$159,159 of General Fund and \$636,633 of Other Funds expenditure limitation, one-time-only for 2019-21, to pay for four limited-duration positions (4.00 FTE) and associated services and supplies. These positions support the implementation of the STOP program in Tier 2 and Tier 3 law enforcement agencies (those with fewer than 99 patrol officers), modifications and improvements to the data collection tool, and data analysis and research design for the required reporting on traffic stops.

The Other Funds expenditure limitation is supported by a Racial Profiling Data Collection formula grant from the National Highway Transportation Safety Administration.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>1,039,385</b>	<b>-</b>	<b>636,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,676,018</b>	<b>4</b>	<b>4.00</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 102 Specialty Court Grant Program**

Package Description This package reduces General Fund revenues and expenditures in the Criminal Justice Commission's Specialty Courts grant program by \$555,000, and adds Measure 96 Lottery Funds revenue and expenditures in the same amount, for no net change to the Specialty Courts program. Measure 96 Lottery Funds will support the three veterans courts funded by the CJC at the current service level.

LFO Recommendation Approve.

<b>LFO Recommended</b>	<b>(555,000)</b>	<b>555,000</b>	-	-	-	-	-	-	-
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**LFO102 - Work Session Presentation Report  
2019-21 Biennium**

**Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 21300-001-00-00-00000  
Sentencing, Policy, and Research**

	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 adds \$4,127,655 Federal Funds from anticipated FY 2017 and 2018 Edward R. Byrne Memorial Justice Assistance Grant (Byrne JAG) awards to the Specialty Court program in the Criminal Justice Commission's budget.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	-	<b>4,127,655</b>	-	-	<b>4,127,655</b>	-	-
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# Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/10/2019 2:52:44 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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		98%	98%	98%
	Expertise		99%	98%	98%
	Timeliness		98%	95%	95%
	Availability of Information		99%	98%	98%
	Overall		99%	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	95%	95%	95%

**LFO Recommendation:**

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

**SubCommittee Action:**