

SB 5506 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 65,021,569	\$ 67,538,012	\$ 68,022,397	\$ 3,000,828	4.6%
Lottery Funds	\$ -	\$ -	\$ 555,000	\$ 555,000	100.0%
Other Funds Limited	\$ 2,661,890	\$ 4,052,440	\$ 4,689,073	\$ 2,027,183	76.2%
Federal Funds Limited	\$ 8,224,498	\$ 1,211,518	\$ 5,339,173	\$ (2,885,325)	-35.1%
Total	\$ 75,907,957	\$ 72,801,970	\$ 78,605,643	\$ 2,697,686	3.6%

Position Summary

Authorized Positions	17	15	19	2
Full-time Equivalent (FTE) positions	14.54	14.13	18.13	3.59

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission (CJC) is primarily funded from the General Fund, which accounts for 86.5% of its approved budget. Other Funds make up 6.0% and consist of the forfeiture of assets seized by state and local law enforcement agencies related to drug and other crimes. Federal Funds have declined from the 2017-19 Legislatively Approved Budget and now represent 6.8% of the 2019-21 approved budget. This is due to the decline in the Edward Byrne Memorial Justice Assistance Grant (JAG) Program, which has been used to support the Oregon Center for Policing Excellence, as well as the Specialty Court program. Measure 96 Lottery Funds revenue has been included in the 2019-21 approved budget for the first time in order to support three veterans’ specialty courts. This new addition amounts to 0.7% of CJC’s approved budget.

Summary of Public Safety Subcommittee Action

The CJC serves as a centralized and impartial forum for statewide public safety policy development, planning and agency coordination. The Department 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, provides funding for specialty courts, and supports the Asset Forfeiture Oversight Advisory Committee.

The Subcommittee approved a budget of \$78,605,643 total funds consisting of \$68,022,397 General Fund, \$555,000 Lottery Funds, \$4,689,073 Other Funds expenditure limitation, and \$5,339,173 Federal Funds expenditure limitation, including 19 positions (18.13 FTE). The total funds budget is an 8.0 % increase over current service level and is a 3.6 % increase from the 2017-19 legislatively approved budget. The approved budget includes the following packages:

Package 101, Statistical Transparency of Policing. This package provides a total of \$1,039,385 General Fund, \$636,633 Other Funds expenditure limitation, and four limited duration positions (4.00 FTE) for implementation of the Statistical Transparency of Policing (STOP) Program created by House Bill 2355 (2017). Other Funds expenditure limitation is supported by a Racial Profiling Data Collection formula grant from the National Highway Transportation Safety Administration and passed through the Oregon Department of Transportation. The total package funding includes \$841,046 General Fund for maintenance and hosting costs of the data collection tool, \$39,180 General Fund is for reclassification of one position, and \$159,159 General Fund and \$636,633 Other Funds expenditure limitation on a one-time basis for four limited duration positions (4.00 FTE), and services and supplies. The positions will support implementation of the 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.

Package 102, Specialty Court Grant Program. This package replaces \$555,000 of General Fund revenues and expenditures for the CJC's Specialty Court grant program with Measure 96 Lottery Funds for no net change to the program. The Measure 96 Lottery Funds will support the three veterans' specialty courts funded by the CJC at current service level.

Package 801, LFO Analyst Adjustments. This package increases Federal Funds expenditure limitation by \$4,127,655 in anticipation of Fiscal Year 2017 and 2018 Edward R. Byrne Memorial Justice Assistance Grant (Byrne JAG) awards for the Specialty Court program. The Department of Administrative Services is directed to unschedule this amount, which may be rescheduled upon receipt of the anticipated Byrne JAG grant awards.

Budget Note:

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.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 65,021,569	\$ -	\$ 2,661,890	\$ -	\$ 8,224,498	\$ -	\$ 75,907,957	17	14.54
2019-21 Current Service Level (CSL)*	\$ 67,538,012	\$ -	\$ 4,052,440	\$ -	\$ 1,211,518	\$ -	\$ 72,801,970	15	14.13
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Sentencing, Policy, and Research									
Package 101: Statistical Transparency of Policing									
Personal Services	\$ 177,606	\$ -	\$ 590,137	\$ -	\$ -	\$ -	\$ 767,743	4	4.00
Services and Supplies	\$ 861,779	\$ -	\$ 46,496	\$ -	\$ -	\$ -	\$ 908,275		
SCR 001 - Sentencing, Policy, and Research									
Package 102: Specialty Court Grant Program									
Special Payments (6020 Dist. to counties)	\$ (555,000)	\$ 555,000	\$ -	\$ -	\$ -	\$ -	\$ -		
SCR 001 - Sentencing, Policy, and Research									
Package 801: LFO Analyst Adjustments									
Special Payments (6020 Dist. to counties)	\$ -	\$ -	\$ -	\$ -	\$ 4,127,655	\$ -	\$ 4,127,655		
TOTAL ADJUSTMENTS	\$ 484,385	\$ 555,000	\$ 636,633	\$ -	\$ 4,127,655	\$ -	\$ 5,803,673	4	4.00
SUBCOMMITTEE RECOMMENDATION *	\$ 68,022,397	\$ 555,000	\$ 4,689,073	\$ -	\$ 5,339,173	\$ -	\$ 78,605,643	19	18.13
% Change from 2017-19 Leg Approved Budget	4.6%	0.0%	76.2%	0.0%	(35.1%)	0.0%	3.6%	11.8%	24.7%
% Change from 2019-21 Current Service Level	0.7%	0.0%	15.7%	0.0%	340.7%	0.0%	8.0%	26.7%	28.3%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

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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 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:

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