

Program Prioritization for 2021-23

| Agency Name: CRIMINAL JUSTICE COMMISSION | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|------------------------------|-----------------------------------|--|---------------------------------------|----|------------|---------|-----------|---------|-----------|---------------|---------------|-------|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|----|
| 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | |
| Agency Number: 21300 | | | | | | | | | | | | | | | | | | | | | |
| Agency Wide Program | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2021-23 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request | |
| Agcy | Prgm/ Div | | | | | | | | | | | | | | | | | | | | |
| 213 | Policy | CJC | SAA | State Administering Agency | 1 | 5 | 263,565 | | | 742,461 | | \$ 1,006,026 | 2 | 2.00 | No | No | S | | | | |
| 213 | Policy | CJC | SAC | Statistical Analysis Center | 1 | 5 | 283,933 | | | 317,891 | | \$ 601,824 | 2 | 2.00 | No | No | S | | | | |
| 213 | Policy | CJC | JR | Justice Reinvestment Formula | 1,2 | 5 | 41,087,003 | | | | | \$ 41,087,003 | 3 | 3.00 | No | Yes | S | | | | |
| 213 | Policy | CJC | JRS | Justice Reinvestment Supplemental | 1,2 | 5 | 7,693,019 | | | | | \$ 7,693,019 | 0 | | No | No | S | | | | |
| 213 | Policy | CJC | SC | Specialty Court | 1,2 | 5 | 14,968,688 | 578,865 | 752,000 | | | 3,925,499 | \$ 20,225,052 | 1 | 1.00 | No | Yes | S | | | |
| 213 | IMPACT | CJC | IMPACT | Improving People's Access to Community-based Treatment, Support and Services | 1,2 | 5 | 1,306,421 | | 3,000,000 | | | \$ 4,306,421 | 3 | 3.00 | No | No | S | | | | |
| 213 | Policy | CJC | Policy | Planning and Policy | 1 | 5 | 1,780,429 | | 395,261 | | 645,734 | \$ 2,822,424 | 4 | 4.00 | No | No | S | | | | |
| 213 | Policy | CJC | Policy | Sentencing Guidelines | 1 | 5 | 177,819 | | | | 10,666 | \$ 188,485 | 1 | 1.00 | No | No | S | | | | |
| 213 | Policy | CJC | STOP | Statistical Transparency of Policing | 1 | 5 | 405,515 | | | | | \$ 405,515 | 1 | 1.00 | No | No | S | | | | |
| 213 | Policy | CJC | Policy | Bias Crimes | 1 | 5 | 261,246 | | | | | \$ 261,246 | 1 | 1.00 | No | No | S | | | | |
| 213 | IMMEGP | CJC | IMME | Illegal Marijuana Market Enforcement | 1,2 | 5 | 0 | | 3,000,000 | | | \$ 3,000,000 | 1 | 1.00 | No | Yes | S | | | | |
| 213 | Policy | CJC | AFOAC | Asset Forfeiture Oversight | 1 | 5 | 0 | | 105,157 | | | \$ 105,157 | 1 | 1.00 | No | No | S | | | | |
| 213 | Policy | CJC | INNO | Innovative Grant | 1,2 | 5 | 0 | | | | | \$ - | 0 | 0.00 | Yes | No | | | | | |
| | | | | | | | 68,227,639 | 578,865 | 7,252,418 | - | 5,643,281 | \$ 81,702,203 | 20 | 20.00 | | | | | | | |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2019-21 & 2021-23 BIENNIA

Agency: 21300 Criminal Justice Commission
 Contact Person (Name & Phone #): Lyubov Salov (971)900-9758

| (a) Other Fund Type | (b) Program Area (SCR) | (c) Treasury Fund #/Name | (d) Category/Description | (e) Constitutional and/or Statutory reference | (f) 2019-21 Ending Balance | | (h) 2021-23 Ending Balance | | (j) Comments |
|------------------------|---------------------------|--|---|---|-------------------------------|------------------|-------------------------------|------------------|--|
| | | | | | In LAB | Revised | In CSL | Revised | |
| Limited | 001-00-00-00000 | 01000 Other Funds Cash Account | Other/Asset Forfeitures / Fund 4150 | ORS 131A.365 & 360 & Article XV section 10 of the Oregon Constitution | 250,744 | 837,279 | 804,839 | 596,683 | ORS 131A.360 which requires forfeiting agencies to remit 20% of the forfeiture proceeds to CJC for the support of specialty courts as defined in ORS 137.680. CJC received direction from the Governor's office to use federal funds to support contracts with multiple fund types as appropriate. Because of this, CJC adjusted the contract payments for the case management system to be paid through federal and general fund rather than all three funds. Underspending by the grantees in 19-21 has accounted for the larger than expected balance. These proceeds will be used in 21-23 to support the Specialty Court Grant Program. |
| Limited | 001-00-00-00000 | 01122 Asset Forfeiture Oversight Account | Other/Asset Forfeitures / Fund 4252 | ORS 131A.460 & 131.594 & 597 | 62,686 | 209,320 | 239,234 | 184,695 | ORS 131A.360 which requires forfeiting agencies to remit 20% of the forfeiture proceeds to CJC for the support of specialty courts as defined in ORS 137.680. A portion of those proceeds are received to support the Asset Forfeiture record keeping and reporting requirements as well as staff the Asset Forfeiture Oversight Committee. This money will continue to support staffing the Asset Forfeiture Oversight Committee. |
| Limited | 001-00-00-00000 | 01826 IMMEGP | Illegal Marijuana Market Enforcement Grant Program / Fund 4350 | Chapter 103, 2018 Laws, sections 13 & 15 | 1,451 | 722,970 | 620,953 | 623,773 | IMMEGP is given to the agency as a result of SB 1544 during the 2018 regular session. The program is to assist local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. Revenue is received from the Oregon Marijuana Account (ORS 475B.759). CJC plans to spend this other fund in 2017-19 as well as 2019-21 to administer the IMMEGP. Underspending by grantees accounts for the larger than expected ending balance. |
| Limited | 001-00-00-00000 | 01966 IMPACTS | The Improving People's Access to Community-based Treatment, Supports and Services Program (IMPACTS) / Fund 4160 | Chapter 563, 2019 Laws, sections 1 & 2 | 0 | 5,112,307 | 2 | 2,112,309 | IMPACTS is given to the agency as a result of SB 973 during the 2019 regular session. The grant program is designed to address shortage of comprehensive community supports and services for individuals with mental health or substance use disorders. Due to delays in the execution of contracts, only 50% of the awards will be paid during the 19-21 biennium, with the remaining being distributed by 2022. This larger amount will need to be rolled-over to the 21-23 biennium. |
| Total | | | | | 314,881 | 6,881,375 | 1,665,028 | 3,507,460 | |

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2021-23 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2019-21 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2019-21 Legislatively Approved Budget and the 2019-21 Current Service Level at the Agency Request Budget level.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2019-21 General Fund approved budget or otherwise incorporated in the 2019-21 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): Please note any reasons for significant changes in balances previously reported during the 2019 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

The 2021-23 Governor's Budget for the Criminal Justice Commission can be found at the following web site:

<https://www.oregon.gov/cjc/CJC%20Document%20Library/CJC-21300-GRB.pdf>