

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: Julie Neburka, Legislative Fiscal Office

Date: May 12, 2021

Subject: HB 5005 - Criminal Justice Commission
Work Session Recommendations

Criminal Justice Commission - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	64,360,696	79,372,798	72,585,036	72,888,200
Lottery Funds	--	555,000	578,865	578,865
Other Funds	1,686,356	15,011,498	7,411,165	7,259,068
Federal Funds	7,071,139	12,162,164	5,664,770	5,664,770
Total Funds	73,118,191	107,101,460	86,239,836	86,390,903
Positions	17	23	19	20
FTE	14.54	21.51	19.00	20.00

Attached are the recommendations from the Legislative Fiscal Office for the Criminal Justice Commission. Recommendations include:

- Current service level funding for the Justice Reinvestment Initiative and other agency grant programs.
- One Research Analyst position for the Statistical Transparency of Policing (STOP) Program and General Fund support for an existing administrative position.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Recommended Changes

LFO recommends a budget of \$72,888,200 General Fund, \$578,865 Lottery Funds, \$7,259,068 Other Funds, \$5,664,770 Federal Funds, and 20 positions (20.00 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5005, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	79,843,528	555,000	14,962,708	5,337,957	-	-	100,699,193	23	21.51
2019-21 Ebds, SS & Admin Act	(470,730)	-	48,790	6,824,207	-	-	6,402,267	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	79,372,798	555,000	15,011,498	12,162,164	-	-	107,101,460	23	21.51
2019-21 Leg Approved Budget (Base)	79,843,528	555,000	14,962,708	5,337,957	-	-	100,699,193	23	21.51
Summary of Base Adjustments	445,576	-	(453,940)	11,504	-	-	3,140	(4)	(2.51)
2021-23 Base Budget	80,289,104	555,000	14,508,768	5,349,461	-	-	100,702,333	19	19.00
010: Non-PICS Pers Svc/Vacancy Factor	56,933	-	6,800	617	-	-	64,350	-	-
020: Phase In / Out Pgm & One-time Cost	(10,924,935)	-	(7,422,431)	114,596	-	-	(18,232,770)	-	-
030: Inflation & Price List Adjustments	3,163,934	23,865	318,028	200,096	-	-	3,705,923	-	-
2021-23 Current Service Level	72,585,036	578,865	7,411,165	5,664,770	-	-	86,239,836	19	19.00
Adjusted 2021-23 Current Service Level	72,585,036	578,865	7,411,165	5,664,770	-	-	86,239,836	19	19.00
Total LFO Recommended Packages	303,164	-	(152,097)	-	-	-	151,067	1	1.00
2021-23 Legislative Actions	72,888,200	578,865	7,259,068	5,664,770	-	-	86,390,903	20	20.00
Net change from 2019-21 Leg Approved Budget	(6,484,598)	23,865	(7,752,430)	(6,497,394)	-	-	(20,710,557)	(3)	(1.51)
Percent change from 2019-21 Leg Approved Budget	(8.2%)	4.3%	(51.6%)	(53.4%)	0.0%	0.0%	(19.3%)	(13.0%)	(7.0%)
Net change from 2021-23 Adj Current Service Level	303,164	-	(152,097)	-	-	-	151,067	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.4%	0.0%	(2.1%)	0.0%	0.0%	0.0%	0.2%	5.3%	5.3%

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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(16,224)	-	-	-	-	-	(16,224)	-	-
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Package 101 Administrative Specialist for Agency Support

Package Description Due to the expiration of a foundation grant, this package shifts funding for 0.80 FTE of one currently-filled permanent Administrative Support Specialist 2 position from Other Funds to General Fund. This position provides agency-wide administrative support in addition to specific responsibilities for the Statistical Transparency of Policing (STOP) program and the Law Enforcement Contacts Policy and Data Review Committee (LECC).

LFO Recommendation Approve the package.

LFO Recommended	130,305	-	(152,097)	-	-	-	(21,792)	-	-
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**LFO102 - Work Session Presentation Report
2021-23 Biennium**

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

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Package 102 STOP Research Position

Package Description This package makes permanent one currently-filled limited-duration Research Analyst 2 position (1.00 FTE) that provides data analysis and annual reporting for the Statistical Transparency of Policing (STOP) program. \$189,083 General Fund is provided for personnel costs and for ancillary services and supplies.

LFO Recommendation Approve the package.

LFO Recommended	189,083	-	-	-	-	-	189,083	1	1.00
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/9/2021 11:58:05 AM

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 2022	Target 2023
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	91%	98%	98%
	Accuracy		92%	98%	98%
	Expertise		94%	98%	98%
	Timeliness		88%	95%	95%
	Availability of Information		86%	98%	98%
	Overall		92%	95%	92%
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	98%	95%	98%

LFO Recommendation:

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

SubCommittee Action: